
LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2016 AND 2017



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

THE UNIVERSITY OF TEXAS AT AUSTIN

Revised - October 2014

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Schedules Not Included

Agency Code: 721	Agency Name: The University of Texas at Austin	Prepared By:	Date: October 2014	Request Level: Baseline
<p>For the schedules identified below, the University of Texas at Austin either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at Austin's Legislative Appropriations Request for the 2016-17 biennium.</p>				
Number	Name			
Part 3.C.	Rider Appropriations and Unexpended Balances Report			
Part 5	Capital Budget			
Part 6.B.	Current Biennium One-Time Expenditure Schedule			
Part 6.C.	Federal Funds Supporting Schedule			
Part 6.D.	Federal Funds Tracking Schedule			
Part 6.E.	Estimated Revenue Collections Supporting Schedule			
Part 6.F.	Advisory Committee Supporting Schedule			
Part 6.J.	Budgetary Impacts Related to Federal Health Care Reform			
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Part 7	Administrative and Support Costs			
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OVERVIEW

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

With its superior academic programs, resources, and research centers across the state, UT Austin drives societal and economic progress in Texas and serves the nation as a leading provider of education and research.

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

Adequate, stable, and recurring base funding is essential for continued progress toward fulfillment of UT's core purpose. This Legislative Appropriation Request for 2016-2017 includes a required plan for a 10% reduction in state general revenue funds. If the reduction is implemented, UT Austin will strive to minimize the impact on its core missions of teaching and research.

As with previous reductions, the university is committed to a thoughtful and deliberate approach and will avoid across-the-board reductions. For the last four years, each dean and vice president has prepared five-year budget plans with an aim to fulfill core missions and to make strategic improvements, even with reduced funding. Administrative areas continue to find ways to provide services more efficiently. In January 2013 the President released the report "Smarter Systems for a Greater UT: Final Report of the Committee on Business Productivity." This report contained the recommendations of the blue-ribbon, external-to-the-University Committee on Business Productivity, many of which are in process of being implemented. President Bill Powers has created a shared service strategy and approved implementation of updated technology to streamline business processes. These improvements could eventually save the university \$30 to \$40 million per year when fully implemented.

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

GOAL A: INSTRUCTIONAL AND OPERATIONS SUPPORT

Quality Teaching:

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

In 2004, the Commission of 125 established by the university recognized the need for the university to reduce the student-faculty ratio from 21:1 to 16:1 to provide more student-teacher interaction in the classroom to enhance the undergraduate experience. Through efforts in both faculty recruitment and increased graduation rates, this ratio has improved to 19:1 and further improvements continue to be a goal for the university.

Leadership in Undergraduate and Graduate Education:

An essential part of UT Austin's commitment to serve the people of Texas is ensuring that our students have the opportunity and support to complete a world-class education within four years. Currently, the university's four-year graduation rate stands at 52 percent. The graduation rate at four and a half years is 63.7 percent and 76.9 percent at five years. Our six-year graduation rate is 79.4 percent. The projections for the four-year graduation rate (items 2D.6 through 2D.10) are based on historical

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data going back to fall 2001. The projections for undergraduate degrees awarded (output item 3A.1) are based on current enrollment data. These projections do not yet take into account the major new initiatives, which began in fall 2013, to improve the four-graduation rate. UT Austin's goal for its four-year graduation rate is 70% by 2017. While more than four out of five UT Austin students currently graduate within six years, those who do so in four years are able to begin their careers or graduate education sooner while incurring less costs and less debt. We, in turn, can proudly send these graduates into the world while gaining additional capacity to serve more students.

Our efforts to improve graduation rates start before a student arrives on campus. We are using predictive analytics and statistical modeling, drawing from more than a decade of comprehensive historical student data, to provide tools for predicting outcomes for students applying to and ultimately enrolling at UT Austin. We now can identify all students with the greatest need for academic support. These students are included in an academic success program in their first semester on campus to ensure they receive additional tutoring and mentoring and become part of a small academic community. This past year we expanded or created new programs across campus that serve under-represented and under-prepared students. Some of these programs are campus-wide and some are college specific. These programs are also offering their students incentive-based scholarships called Academic Excellence Awards. These scholarships require students to maintain a minimum 3.0 GPA and complete 30 hours in their first year of school.

The new 360 Connection program managed through the First Year Experience Office in the School of Undergraduate Studies is responsible for making sure every incoming student is part of a small community of no more than 20 students and builds on significant pre-existing programs.

Improving the persistence of students as they progress through the university is an integral part of our ability to improve four-year graduation rates. Through deliberate and dedicated efforts to help students stay on track, we are seeing positive results. As of this spring we have retained 98.8 percent of the first-year class that entered in the fall of 2013; this past fall we also saw the highest retention rate in the university's history when 93.6 percent of the fall 2012 entering class returned for their sophomore year. In order to continue this trend, the university is working to provide all students with the tools they need to navigate their degree plans, simplifying and streamlining the coursework to complete degrees, updating university policies to provide better efficiencies, and ensuring students are advised and given the academic support they need.

This year we overhauled the interactive degree audit system (IDA 2.0) to help students better understand the courses they need to stay on track to complete their degree. Under IDA 2.0 students can check the extent to which degree requirements have been satisfied, partially completed, or still need to be satisfied. The information is easier to access and more intuitive than in the old system. In addition, the new IDA 2.0 includes the "Progress to Degree" tool. This new interactive tool provides a visual cue that provides an immediate indication for students and advisers of whether the student is on track to graduate in four years. Recent and rapid technological advances in streaming video, social networks, online learning platforms, and analytics are fundamentally changing the way we interact with students, faculty colleagues, employers, and the general public with information. UT Austin increasingly uses technology-based instructional tools to improve student learning across all forms of face-to-face, blended, and online instruction.

All Ph.D. programs at UT Austin will be evaluated and improved via comprehensive internal and external reviews. Advising will be improved through collection of data about career placement and the implementation of the UT System Milestone Advising Agreement. Nonacademic career advising will be improved using subscriptions to Ph.D. career advising websites and the new Texas Interview and Recruitment Services Program. Time to degree at UT Austin is already better than the national average and will be further improved via internal and external reviews as well as improved advising.

Diversity and Campus Accessibility:

Texans know that the strength of our state lies in the rich variety of its people, its geography, its history, and its cultures. At UT Austin, we remain committed to

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recognizing and embracing the diversity of cultures and ideas that makes Texas great. Our university, as well as our state, is strengthened by our commitment to the invaluable educational benefits of diversity.

UT Austin emphasizes recruitment of students eligible for undergraduate automatic admission, students from underrepresented groups, and students with special talents and experiences. In addition to its on-campus admissions office, the university also maintains seven regional admissions centers. The Division of Diversity and Community Engagement (DDCE) initiatives include academic outreach programs through outreach centers located in five areas of the state to target underrepresented high schools and to provide academic support for first-generation college students.

In addition to the central administration's strong focus on the issue of a broadly diverse student body, the individual colleges and schools also make very substantial investments in this goal.

In the area of graduate studies, UT Austin is a national leader in minority enrollment and success. The Graduate School emphasizes the recruitment of underrepresented graduate students to its programs. UT Austin also recognizes the need for a diverse faculty and course offerings, and has therefore created multiple departments to support this goal. The university continues to advance a culture of campus-wide academic excellence by recruiting and retaining diverse, outstanding faculty and supporting faculty development, excellence in teaching and research, leadership, and recognition. Currently undergoing departmentalization approval, the Center for Mexican American Studies recognizes the importance of Mexican American people in the history of the United States and offers undergraduate, graduate and doctoral programs as well as engaging in community outreach efforts. The new department of African and African Diaspora Studies is committed to interdisciplinary scholarship and creative production that explores questions of social justice for Black people around the globe, and now offers undergraduate and graduate programs designed to provide students with the skills to engage in examining the lives of people of African descent throughout Africa and the African Diaspora.

The university is also committed to fostering an environment that supports students with disabilities. The university provides a broad range of specialized services to address a wide variety of needs so that physical, instructional, and attitudinal barriers are eliminated.

UT Austin also makes a tremendous effort to recognize the sacrifices made by student veterans. The Office of Student Veteran Services provides many resources and a knowledgeable staff in order to ease the transition from military to civilian and academic life, including a simplified admissions process, Veteran Affairs healthcare contacts, veteran specific career resources, Vet Sponsor Program and specialized academic support. All of these initiatives resulted in UT Austin being named 2nd best university in the United States for veteran services.

In addition to building a diverse student body, UT Austin aims to promote racial respect and cultural diversity within the university community. The results of these initiatives have been transformative. Not only is diversity important to the state's future economy, workforce, and civic health, it also results in richer scholarship, greater intellectual diversity, and positive educational outcomes for all students.

A Global Educational Experience:

As one of the nation's leading public universities, UT Austin prepares its students to become global citizens. The university works collaboratively across colleges, schools, and units to develop global initiatives, including study abroad programs that champion the tenets of inclusion, diversity, and cultural understanding.

Research:

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

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

High priority interdisciplinary research efforts include nanoscience, biomedical engineering, neuroscience, environmental studies, energy, and social science conducted by the Texas Advanced Computing Center, the Institute for Computational Engineering and Sciences, the Strauss Center for International Security and Law, and the Waggoner Center for Alcohol and Addiction Research. With the establishment of the Digital Manufacturing and Design Innovation Institute recently announced by the U.S. Department of Defense (DOD), the new \$320 million research collaboration will give UT Austin's Cockrell School of Engineering a leadership role working with industry and government to swiftly bring technology to manufacturing shop floors, create jobs and strengthen the nation's industry. The Institute will be funded by a \$70 million grant from the DOD, along with \$250 million in contributions from partners. In all, the Digital Lab has 40 industry partners and more than 30 partners from academia, government, and community organizations.

These efforts will propel UT Austin's research productivity forward. UT Austin will continue to support special items in their efforts to sustain basic research operations that leverage state and federal funds to acquire other research funding.

Medical School:

Scheduled to admit its first class in 2016, the Dell Medical School will offer a unique opportunity in medical education for Texas. As part of one of the nation's leading research universities, the Dell Medical School will pursue excellence in trans-disciplinary and inter-professional education of physicians. The university's existing health professions programs will enable a medical school to access team-based, inter-professional environments in which physician education can take place, and which can contribute to the delivery of superior health care in connection with clinical training. Faculty from these programs can significantly enrich the educational experience of doctoral students in Medicine, and medical faculty in turn can improve teaching of other health professions.

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

As the state's only public tier one research universities and the state's only public universities in the Association of American Universities, UT Austin and Texas A&M join in highlighting their respective teaching and research missions. UT Austin and Texas A&M were two of 13 entities (and two of just three universities) awarded a Department of Energy Advanced Research Projects Agency grant to develop new ways of harnessing American's abundant natural gas supplies and expanding the use of natural gas as a vehicle fuel. With separate funding of \$4.3 million and \$3 million, respectively, both universities will develop technologies that will make natural gas technologically and economically feasible as a fuel for cars and trucks.

UT Austin and Texas A&M University are partners with Harvard University, the Smithsonian, University of Chicago and other select universities in the Giant Magellan Telescope (GMT) consortium. The GMT, which is under construction, will be larger than any telescope in existence today and revolutionize our understanding of the universe. The project and consortium are already giving students and researchers the opportunity to make groundbreaking discoveries in astronomy and other scientific fields.

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

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Texas A&M and UT Austin jointly support key programs such as the Texas Competitive Knowledge Fund and capital projects that enhance our shared ability to prepare young people to enter the Texas workforce, to create jobs and spur economic growth in the state. The performance-based Texas Competitive Knowledge Fund will be a vital resource to provide the necessary support and infrastructure for Texas A&M and UT.

Public Service:

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

The multifaceted role of UT Austin as an engine for economic development, technological innovation, and cultural enrichment touches the lives of all citizens. UT Austin provides a key link for the state in the globalization of society and its impact on education, science, and technology are profound.

In addition, UT Austin has established multiple programs on campus that give back to the community, such as the Center for Space Research and the New Mathways Project. The New Mathways Project is a systemic approach to improving student success and completion rates through implementation of processes, strategies, and structures built around three accelerated mathematics pathways and a supporting student success course, connected to modern programs of study. Mathways was recently praised by President Obama for its work in creating pathways that help students succeed in college mathematics, and therefore providing a chance to earn a higher education. As another example, the Center for Space Research recently played a vital role in proving-up FEMA reimbursement costs that will net the state millions of dollars in cost recovery associated with Hurricane Gustav. Without UT Austin's involvement, the state may not have received this reimbursement.

GOAL B: INFRASTRUCTURE SUPPORT

Physical Campus:

UT Austin will maintain and enhance the quality of the university operations and physical plant. The university is working toward a goal of improving the overall campus condition, especially mechanical and electrical systems, by approximately 50% by the year 2020. This will ensure that all university activities are housed in a physical environment that is effective, efficient, accessible, clean, comfortable, safe, and secure. Facility condition assessments have been conducted to determine the most critical building repair and renovation needs.

The university will also continue to implement its Capital Improvement Plan. Significant progress has been made to improve the campus infrastructure with the recent completion of the Gates-Dell Computer Science Complex, the Liberal Arts Building, and the Belo Center for New Media. Currently, construction has begun on several major projects, the Engineering Education and Research Center, Rowling Hall, and the facilities for the Dell Medical School. Plans continue for the renovation and replacement of facilities that serve the College of Natural Sciences and the McCombs School of Business.

GOAL C: SPECIAL ITEMS

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

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

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core mission of UT Austin.

Instructional Special Item Support:

Texas Natural Science Center (formerly Texas Memorial Museum)

The center serves the citizens of Texas through exhibition of biological, paleontological and geological specimens collected in Texas.

Briscoe-Garner Museum

The museum is dedicated to the remarkable lives of John Nance Garner and Dolph Briscoe, both Uvalde natives and historically important political figures. Garner was the first Texan to serve as speaker of the U.S. House of Representatives and U.S. vice president. Briscoe was a member of the state legislature from 1949 to 1957 and governor from 1973 to 1979.

College Readiness Project

This project enables UT Austin to organize a significant statewide initiative with other Texas colleges, universities, and system offices to improve students' readiness for and success in critical fields of study. UT Austin has organized teams of faculty content experts to develop materials for four key entry-level college courses. These course materials will be delivered to more than 2,500 students during the 2014-15 academic year.

Research Special Item Support:

Marine Science Institute Port Aransas (MSI)

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

Institute for Geophysics (IFG)

IFG's research contributes to the vital understanding of the tectonic development and resources of the planet. Recent research includes: a rapid response team that investigated the coastal response of barrier islands to Superstorm Sandy; helping NASA design a mission concept to search for life on EUROPA; finding evidence for correlation between fluid extraction and induced earthquakes in south Texas; and finding evidence of major west Antarctic glacier melting from below by geothermal heat.

Bureau of Economic Geology (BEG) and Project STARR

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

Bureau of Business Research (BBR)

BBR trains both undergraduate and graduate students in research methods, offering graduate students an opportunity to apply theory learned in the classroom to current economic problems. Recently, the bureau performed a study of Black-owned Texas business for the state's leading Black Chamber of Commerce Association

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(TAAACC); this is a companion study to the previously published Survey of Hispanic-owned firms that received wide praise.

McDonald Observatory

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

Center for Advanced Studies in Astronomy (CASA)

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

Center for Identity

The center first received state funding in 2014 and delivers the highest-quality discoveries, applications, education and outreach for excellence in identity management, privacy and security. The research and education endeavors of the Center are breaking new ground to prepare its members to anticipate and mitigate current and future identity threats.

Public Service Special Item Support:

Irma Rangel Public Policy Institute

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

Center for Public Policy Dispute Resolution (CPPDR)

The mission of the CPPDR is to promote the use of alternative dispute resolution (ADR). ADR techniques have proven effective in preventing and resolving conflict in many settings, resulting in substantial savings for Texas taxpayers.

Voces Oral History Project

The project is an ongoing effort to videotape interviews with U.S. Latinos & Latinas of the WWII, Korean, and Vietnam War generation. Its archives are housed at the Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. Journalism students write stories from each interview, fulfilling the teaching mission of UT. Voces serves as an international resource for film-makers, scholars, journalists, playwrights, and the general public.

GOAL D: MAINTAIN HISTORICALLY UNDERUTILIZED BUSINESS POLICY

UT Austin will maximize opportunities for historically underutilized business (HUB) firms to furnish the materials, supplies, equipment, and services needed to support the mission and operations of UT Austin. The university supports these firms with an annual vendor fair including continuing education workshops for State Purchasers and Contract Managers, as well as business matchmaking sessions. For additional detail, refer to the HUB Supporting Schedule.

GOAL E: INCREASE FEDERAL AND PRIVATE-SECTOR FUNDING

UT Austin will strive to increase the amount of federal and private-sector funding received through grants, contracts, and the fundraising programs across campus. UT

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Austin will increase the total value of its faculty endowments and level of operating support provided by private donors. The Campaign for Texas is an eight-year, \$3 billion comprehensive fundraising effort to increase UT Austin's national competitiveness and global impact. The campaign will end August 31, 2014, and has currently raised \$2.9 billion. These funds will assist research programs, outreach programs, undergraduate academic programs, and provide unrestricted funds for deans and directors, graduate student support, scholarships, and many other endeavors at the university.

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

The Business Productivity Subcommittee on Technology Commercialization (BPSTC) examined how UT Austin encourages innovation as well as protects and monetizes the intellectual property developed on the campus. While the university is already among the nation's elite in this area, the committee felt that UT Austin should substantially increase its support for innovation and entrepreneurship, which will generate economic growth in the region as well as across the state. The Technology Commercialization (TCC) report is now complete, and the outlined efforts will better align the academic and research strengths of the university with industry needs and enhance the contribution to Austin's creative and cultural environment necessary for recruitment and retention of talent.

UT AUSTIN TUITION REVENUE BOND (TRB) RETIREMENT

UT Austin has identified the following Tuition Revenue Bond needs:

1. Robert A. Welch Hall Renovation - \$100,000,000
2. McCombs School of Business Renovation - \$105,000,000

The annual associated debt service funding of \$8.7 million and \$9.2 million will be critical for the expansion projects listed above.

UT AUSTIN EXCEPTIONAL ITEMS

UT Austin has identified the following Exceptional Item:

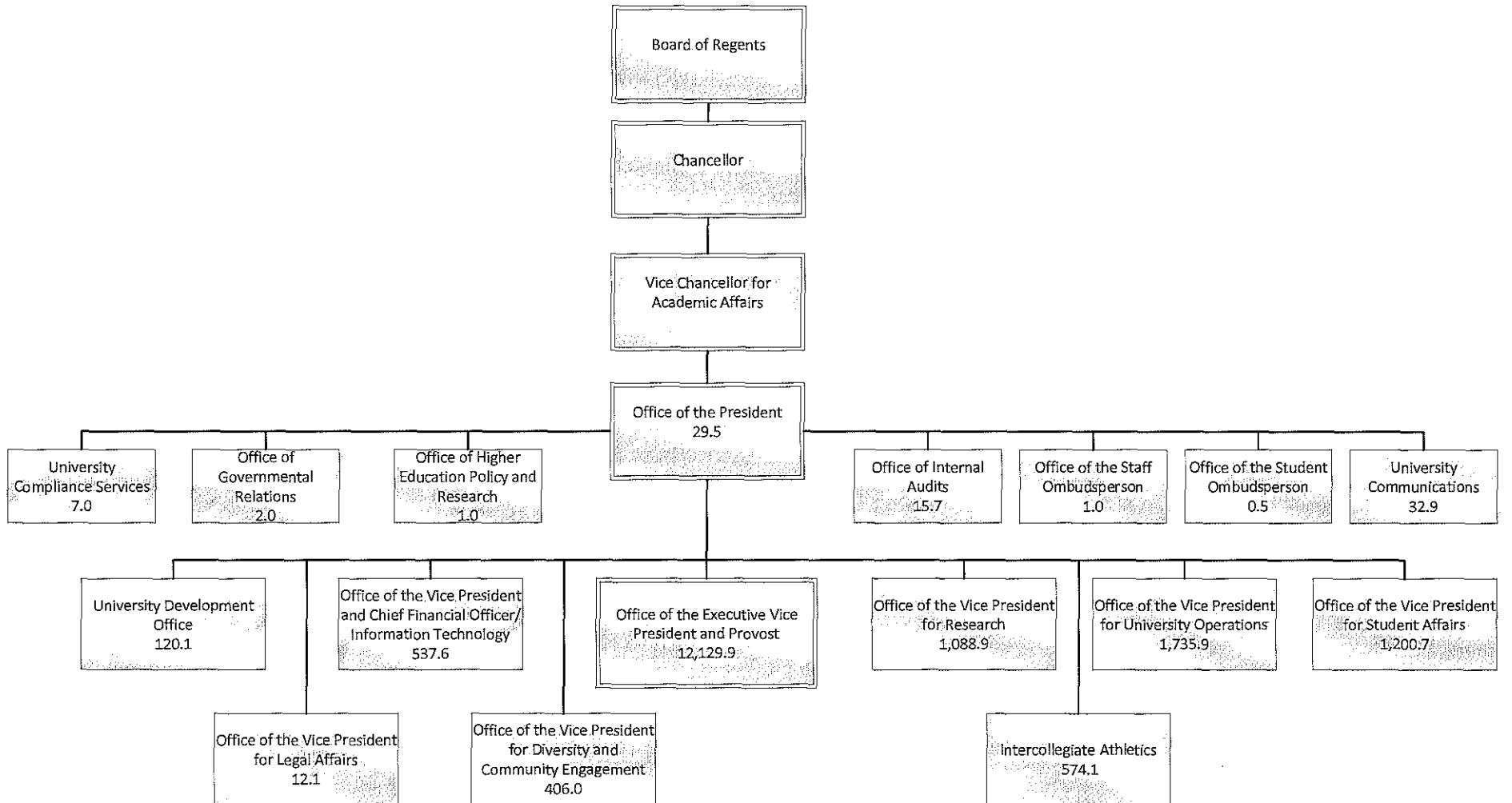
1. Marine Science Institute Boat Basin Repair

These TRB and Exceptional Item requests are described in more detail in the Exceptional Item Request Schedule.

UT AUSTIN BACKGROUND CHECKS

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

The University of Texas at Austin
 FY 13-14 General Organization Chart with Full-Time Equivalents



The University of Texas at Austin Descriptions of Functional Units

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

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

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

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

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

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

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

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

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

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

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

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

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

Office of the Vice President for Legal Affairs - The chief legal officer of the University.

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

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

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

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

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

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

2.A. Summary of Base Request by Strategy

10/13/2014 5:08:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	271,379,502	279,815,528	276,371,257	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	5,326,625	4,983,814	4,983,814	0	0
3 STAFF GROUP INSURANCE PREMIUMS	11,249,426	12,264,464	12,877,687	13,521,572	14,197,650
4 WORKERS' COMPENSATION INSURANCE	342,983	391,000	619,142	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	442,804	380,000	420,000	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,770,857	12,697,915	12,650,000	12,650,000	12,650,000
TOTAL, GOAL 1	\$301,512,197	\$310,532,721	\$307,921,900	\$26,822,486	\$27,498,564

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	627,597	1,055,525	1,054,793	0	0
2 TUITION REVENUE BOND RETIREMENT	13,874,339	13,878,522	13,878,929	13,874,482	13,877,657

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/13/2014 5:08:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$14,501,936	\$14,934,047	\$14,933,722	\$13,874,482	\$13,877,657
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
2 READINESS	1,873,822	1,500,000	1,500,000	1,500,000	1,500,000
3 TEXAS NATURAL SCIENCE CENTER	277,114	276,765	114,147	108,823	108,823
4 GARNER MUSEUM	107,401	172,162	172,212	168,750	168,750
2 Research Special Item Support					
1 MARINE SCIENCE INSTITUTE	2,116,036	2,557,407	2,607,710	2,003,977	2,003,977
2 INSTITUTE FOR GEOPHYSICS	1,497,440	1,535,071	1,535,286	786,070	786,070
3 BUREAU OF ECONOMIC GEOLOGY	1,546,685	1,814,010	1,814,682	1,517,637	1,517,637
4 BUREAU OF BUSINESS RESEARCH	325,407	321,327	321,443	174,365	174,365
5 MCDONALD OBSERVATORY	4,145,444	4,643,837	4,619,977	3,765,190	3,765,190
6 ADVANCED STUDIES IN ASTRONOMY - HET	1,229,264	1,316,427	1,341,761	432,006	432,006

2.A. Summary of Base Request by Strategy

10/13/2014 5:08:46PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
7 BEG: PROJECT STARR	3,615,643	4,950,000	4,950,000	4,950,000	4,950,000
8 IDENTITY THEFT AND SECURITY	0	1,470,447	3,529,553	2,500,000	2,500,000
<u>3</u> Public Service Special Item Support					
2 IRMA RANGEL PUBLIC POLICY INSTITUTE	146,439	186,593	192,390	144,161	144,161
3 POLICY DISPUTE RESOLUTION CENTER	247,237	261,498	261,545	258,306	258,306
4 VOCES ORAL HISTORY PROJECT	43,627	61,462	61,462	50,312	50,312
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	2,118,420	1,118,420	1,118,420	1,118,420	1,118,420
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$19,289,979	\$22,185,426	\$24,140,588	\$19,478,017	\$19,478,017

6 Research Funds

2 Competitive Knowledge Fund

2.A. Summary of Base Request by Strategy

10/13/2014 5:08:46PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 COMPETITIVE KNOWLEDGE FUND	18,391,782	26,702,103	26,702,103	0	0
TOTAL, GOAL 6	\$18,391,782	\$26,702,103	\$26,702,103	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$353,695,894	\$374,354,297	\$373,698,313	\$60,174,985	\$60,854,238
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$353,695,894	\$374,354,297	\$373,698,313	\$60,174,985	\$60,854,238
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	243,147,339	262,252,581	263,243,307	34,003,413	34,006,588
SUBTOTAL	\$243,147,339	\$262,252,581	\$263,243,307	\$34,003,413	\$34,006,588
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	18,845,813	18,714,815	18,500,000	0	0
770 Est Oth Educ & Gen Inco	91,702,742	93,386,901	91,955,006	26,171,572	26,847,650
SUBTOTAL	\$110,548,555	\$112,101,716	\$110,455,006	\$26,171,572	\$26,847,650
TOTAL, METHOD OF FINANCING	\$353,695,894	\$374,354,297	\$373,698,313	\$60,174,985	\$60,854,238

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 5:08:47PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$245,147,339	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$262,782,134	\$261,713,754	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$0	\$0	\$34,003,413	\$34,006,588
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RIDER APPROPRIATION

Rider 10 - Bureau of Economic Geology

\$0	\$500,000	\$500,000	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 1025, 83rd Leg, Regular Session

\$(2,000,000)	\$0	\$0	\$0	\$0
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Comments: Reduction of Institutional Enhancement

UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 5:08:47PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Strategy C.2.8, Identity Theft and Security (2014-15 GAA)	\$0	\$(1,029,553)	\$1,029,553	\$0	\$0
TOTAL, General Revenue Fund	\$243,147,339	\$262,252,581	\$263,243,307	\$34,003,413	\$34,006,588
TOTAL, ALL GENERAL REVENUE	\$243,147,339	\$262,252,581	\$263,243,307	\$34,003,413	\$34,006,588

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$19,904,678 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0 \$19,500,000 \$19,500,000 \$0 \$0

BASE ADJUSTMENT

Revised Receipts

\$(1,058,865) \$(785,185) \$(1,000,000) \$0 \$0

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 5:08:47PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	\$18,845,813	\$18,714,815	\$18,500,000	\$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 (2012-13 GAA)				
	\$86,321,142	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)				
	\$0	\$97,219,726	\$99,259,820	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)				
	\$0	\$0	\$0	\$26,171,572	\$26,847,650
	<i>BASE ADJUSTMENT</i>				
	Revised Receipts				
	\$5,381,600	\$(3,832,825)	\$(7,304,814)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	\$91,702,742	\$93,386,901	\$91,955,006	\$26,171,572	\$26,847,650

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 5:08:47PM

Agency code: 721

Agency name: The University of Texas at Austin

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$110,548,555	\$112,101,716	\$110,455,006	\$26,171,572	\$26,847,650
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$110,548,555	\$112,101,716	\$110,455,006	\$26,171,572	\$26,847,650
TOTAL, GR & GR-DEDICATED FUNDS	\$353,695,894	\$374,354,297	\$373,698,313	\$60,174,985	\$60,854,238
GRAND TOTAL	\$353,695,894	\$374,354,297	\$373,698,313	\$60,174,985	\$60,854,238

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	6,520.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	6,520.6	6,520.6	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	0.0	6,520.6	6,520.6

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Amount Below Cap	(1,264.0)	(1,261.1)	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	5,256.6	5,259.5	6,520.6	6,520.6	6,520.6
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2.B. Summary of Base Request by Method of Finance
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 5:08:47PM

Agency code: **721**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 5:08:48PM

721 The University of Texas at Austin

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$83,854,215	\$64,600,986	\$64,123,053	\$12,406,363	\$12,406,363
1002 OTHER PERSONNEL COSTS	\$1,111,324	\$1,029,387	\$1,029,044	\$99,607	\$99,607
1005 FACULTY SALARIES	\$200,550,931	\$195,265,207	\$196,443,376	\$0	\$0
2008 DEBT SERVICE	\$13,874,339	\$13,878,522	\$13,878,929	\$13,874,482	\$13,877,657
2009 OTHER OPERATING EXPENSE	\$53,476,908	\$99,580,195	\$98,223,911	\$33,794,533	\$34,470,611
5000 CAPITAL EXPENDITURES	\$828,177	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$353,695,894	\$374,354,297	\$373,698,313	\$60,174,985	\$60,854,238
OOE Total (Riders)					
Grand Total	\$353,695,894	\$374,354,297	\$373,698,313	\$60,174,985	\$60,854,238

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 5:08:49PM

721 The University of Texas at Austin

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	79.40%	79.90%	80.70%	80.70%	81.90%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	83.50%	83.30%	82.90%	84.90%	85.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	69.20%	71.50%	69.00%	71.70%	73.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	68.40%	68.20%	66.10%	70.60%	70.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	82.00%	82.50%	81.60%	82.60%	83.90%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	52.00%	52.90%	53.80%	52.70%	54.80%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	56.60%	58.80%	59.20%	57.80%	59.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	40.00%	42.60%	44.10%	43.80%	46.10%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	34.30%	38.50%	37.30%	38.20%	42.70%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	56.40%	53.50%	54.80%	46.60%	56.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	93.60%	93.80%	94.15%	94.90%	94.90%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	95.20%	94.40%	95.08%	95.53%	95.79%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 5:08:49PM

721 The University of Texas at Austin

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	89.00%	90.70%	90.79%	92.30%	93.24%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	91.50%	93.20%	94.40%	95.96%	97.23%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	95.50%	95.70%	95.74%	96.35%	96.88%
16 Percent of Semester Credit Hours Completed	95.70%	96.00%	96.25%	96.50%	96.75%
KEY 17 Certification Rate of Teacher Education Graduates	89.00%	96.00%	96.00%	96.00%	96.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	94.80%	94.00%	94.00%	94.00%	94.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	98.00%	92.00%	92.00%	92.00%	92.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	96.00%	92.00%	92.00%	92.00%	92.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	22.10%	18.30%	18.50%	18.30%	17.10%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	73.60%	74.40%	74.99%	75.58%	76.17%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	19.10%	20.00%	20.50%	21.00%	21.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	41.00%	45.00%	45.00%	45.00%	45.00%
KEY 25 State Licensure Pass Rate of Law Graduates	93.30%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/13/2014 5:08:49PM

721 The University of Texas at Austin

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 26 State Licensure Pass Rate of Engineering Graduates	91.30%	90.00%	90.00%	90.00%	90.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	91.80%	93.00%	93.00%	93.00%	93.00%
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	99.20%	98.00%	98.00%	98.00%	98.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	514.27	528.00	544.00	555.00	565.00
31 External or Sponsored Research Funds As a % of State Appropriations	81.30%	86.00%	88.40%	90.00%	92.00%
32 External Research Funds As Percentage Appropriated for Research	3,254.90%	3,222.02%	3,316.94%	3,388.83%	3,403.53%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	14.90%	14.00%	14.00%	14.00%	14.00%
49 Average No Months Endowed Chairs Remain Vacant	10.00	9.00	9.00	9.00	9.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
 TIME : 5:08:49PM

Agency code: 721

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

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Welch Hall	\$8,718,456	\$8,718,456		\$8,718,456	\$8,718,456		\$17,436,912	\$17,436,912
2	McCombs School of Business	\$9,154,378	\$9,154,378		\$9,154,378	\$9,154,378		\$18,308,756	\$18,308,756
3	MSI Boat Basin Repair	\$2,850,000	\$2,850,000	0.0	\$0	\$0	0.0	\$2,850,000	\$2,850,000
Total, Exceptional Items Request		\$20,722,834	\$20,722,834	0.0	\$17,872,834	\$17,872,834	0.0	\$38,595,668	\$38,595,668

Method of Financing

General Revenue	\$20,722,834	\$20,722,834		\$17,872,834	\$17,872,834		\$38,595,668	\$38,595,668
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$20,722,834	\$20,722,834		\$17,872,834	\$17,872,834		\$38,595,668	\$38,595,668

Full Time Equivalent Positions 0.0 0.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
 TIME : 5:08:51PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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
3 STAFF GROUP INSURANCE PREMIUMS	13,521,572	14,197,650	0	0	13,521,572	14,197,650
4 WORKERS' COMPENSATION INSURANCE	619,142	619,142	0	0	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	31,772	31,772	0	0	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,650,000	12,650,000	0	0	12,650,000	12,650,000
TOTAL, GOAL 1	\$26,822,486	\$27,498,564	\$0	\$0	\$26,822,486	\$27,498,564
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	13,874,482	13,877,657	17,872,834	17,872,834	31,747,316	31,750,491
TOTAL, GOAL 2	\$13,874,482	\$13,877,657	\$17,872,834	\$17,872,834	\$31,747,316	\$31,750,491

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
 TIME : 5:08:51PM

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

<i>Goal/Objective/STRATEGY</i>	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
2 READINESS	\$1,500,000	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000
3 TEXAS NATURAL SCIENCE CENTER	108,823	108,823	0	0	108,823	108,823
4 GARNER MUSEUM	168,750	168,750	0	0	168,750	168,750
<i>2 Research Special Item Support</i>						
1 MARINE SCIENCE INSTITUTE	2,003,977	2,003,977	2,850,000	0	4,853,977	2,003,977
2 INSTITUTE FOR GEOPHYSICS	786,070	786,070	0	0	786,070	786,070
3 BUREAU OF ECONOMIC GEOLOGY	1,517,637	1,517,637	0	0	1,517,637	1,517,637
4 BUREAU OF BUSINESS RESEARCH	174,365	174,365	0	0	174,365	174,365
5 MCDONALD OBSERVATORY	3,765,190	3,765,190	0	0	3,765,190	3,765,190
6 ADVANCED STUDIES IN ASTRONOMY - HET	432,006	432,006	0	0	432,006	432,006
7 BEG: PROJECT STARR	4,950,000	4,950,000	0	0	4,950,000	4,950,000
8 IDENTITY THEFT AND SECURITY	2,500,000	2,500,000	0	0	2,500,000	2,500,000
<i>3 Public Service Special Item Support</i>						
2 IRMA RANGEL PUBLIC POLICY INSTITUTE	144,161	144,161	0	0	144,161	144,161
3 POLICY DISPUTE RESOLUTION CENTER	258,306	258,306	0	0	258,306	258,306
4 VOCES ORAL HISTORY PROJECT	50,312	50,312	0	0	50,312	50,312
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	1,118,420	1,118,420	0	0	1,118,420	1,118,420
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0	0
TOTAL, GOAL 3	\$19,478,017	\$19,478,017	\$2,850,000	\$0	\$22,328,017	\$19,478,017

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
 TIME : 5:08:51PM

Agency code: 721	Agency name: The University of Texas at Austin					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
2 Competitive Knowledge Fund						
1 COMPETITIVE KNOWLEDGE FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$60,174,985	\$60,854,238	\$20,722,834	\$17,872,834	\$80,897,819	\$78,727,072
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$60,174,985	\$60,854,238	\$20,722,834	\$17,872,834	\$80,897,819	\$78,727,072

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2014
 TIME : 5:08:51PM

Agency code: 721 Agency name: The University of Texas at Austin							
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017	
General Revenue Funds:							
1 General Revenue Fund	\$34,003,413	\$34,006,588	\$20,722,834	\$17,872,834	\$54,726,247	\$51,879,422	
	\$34,003,413	\$34,006,588	\$20,722,834	\$17,872,834	\$54,726,247	\$51,879,422	
General Revenue Dedicated Funds:							
704 Bd Authorized Tuition Inc	0	0	0	0	0	0	
770 Est Oth Educ & Gen Inco	26,171,572	26,847,650	0	0	26,171,572	26,847,650	
	\$26,171,572	\$26,847,650	\$0	\$0	\$26,171,572	\$26,847,650	
TOTAL, METHOD OF FINANCING	\$60,174,985	\$60,854,238	\$20,722,834	\$17,872,834	\$80,897,819	\$78,727,072	
FULL TIME EQUIVALENT POSITIONS	6,520.6	6,520.6	0.0	0.0	6,520.6	6,520.6	

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 5:08:51PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	80.70%	81.90%			80.70%	81.90%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	84.90%	85.50%			84.90%	85.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	71.70%	73.90%			71.70%	73.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	70.60%	70.00%			70.60%	70.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	82.60%	83.90%			82.60%	83.90%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	52.70%	54.80%			52.70%	54.80%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	57.80%	59.30%			57.80%	59.30%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	43.80%	46.10%			43.80%	46.10%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 5:08:51PM

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

Goal/ Objective / Outcome	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	38.20%	42.70%			38.20%	42.70%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	46.60%	56.50%			46.60%	56.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	94.90%	94.90%			94.90%	94.90%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	95.53%	95.79%			95.53%	95.79%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	92.30%	93.24%			92.30%	93.24%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	95.96%	97.23%			95.96%	97.23%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	96.35%	96.88%			96.35%	96.88%
16 Percent of Semester Credit Hours Completed	96.50%	96.75%			96.50%	96.75%
KEY 17 Certification Rate of Teacher Education Graduates	96.00%	96.00%			96.00%	96.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 5:08:51PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	94.00%	94.00%			94.00%	94.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	92.00%	92.00%			92.00%	92.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	92.00%	92.00%			92.00%	92.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	18.30%	17.10%			18.30%	17.10%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	75.58%	76.17%			75.58%	76.17%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.00%	21.50%			21.00%	21.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.00%	45.00%			45.00%	45.00%
KEY 25 State Licensure Pass Rate of Law Graduates	90.00%	90.00%			90.00%	90.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2014
 Time: 5:08:51PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 27 State Licensure Pass Rate of Nursing Graduates	93.00%	93.00%			93.00%	93.00%
KEY 28 State Licensure Pass Rate of Pharmacy Graduates	98.00%	98.00%			98.00%	98.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	555.00	565.00			555.00	565.00
31 External or Sponsored Research Funds As a % of State Appropriations	90.00%	92.00%			90.00%	92.00%
32 External Research Funds As Percentage Appropriated for Research	3,388.83%	3,403.53%			3,388.83%	3,403.53%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	14.00%	14.00%			14.00%	14.00%
49 Average No Months Endowed Chairs Remain Vacant	9.00	9.00			9.00	9.00

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	9,207.00	9,067.00	9,067.00	9,067.00	9,067.00
2	Number of Minority Graduates	2,681.00	0.00	0.00	0.00	0.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	54.00	60.00	65.00	65.00	65.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	49.00	50.00	55.00	55.00	55.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	48.00	50.00	55.00	55.00	55.00
6	Number of Two-Year College Transfers Who Graduate	1,386.00	1,400.00	1,425.00	1,450.00	1,475.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	5.50 %	5.00 %	5.00 %	5.00 %	5.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.00	19.00	19.00	19.00	19.00
2	Number of Minority Students Enrolled	12,495.00	0.00	0.00	0.00	0.00
3	Number of Community College Transfers Enrolled	5,127.00	5,200.00	5,300.00	5,400.00	5,500.00
4	Number of Semester Credit Hours Completed	627,899.00	629,000.00	635,000.00	641,000.00	647,000.00
5	Number of Semester Credit Hours	656,765.00	655,300.00	659,800.00	664,300.00	668,800.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	52,186.00	52,059.00	52,059.00	52,059.00	52,059.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,414,929	\$50,336,671	\$47,783,070	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$868,243	\$781,504	\$776,752	\$0	\$0
1005	FACULTY SALARIES	\$176,832,524	\$163,579,290	\$164,757,459	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,128,991	\$65,118,063	\$63,053,976	\$0	\$0
5000	CAPITAL EXPENDITURES	\$134,815	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$271,379,502	\$279,815,528	\$276,371,257	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$191,824,620	\$198,482,595	\$197,266,429	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$191,824,620	\$198,482,595	\$197,266,429	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$18,845,813	\$18,714,815	\$18,500,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$60,709,069	\$62,618,118	\$60,604,828	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$79,554,882	\$81,332,933	\$79,104,828	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 5:08:52PM

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$271,379,502	\$279,815,528	\$276,371,257	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4,740.3	4,615.5	5,894.8	6,349.8	6,349.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A. Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 5:08:52PM

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$5,326,625	\$4,983,814	\$4,983,814	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,326,625	\$4,983,814	\$4,983,814	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,729,458	\$3,756,917	\$3,739,079	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,729,458	\$3,756,917	\$3,739,079	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,597,167	\$1,226,897	\$1,244,735	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,597,167	\$1,226,897	\$1,244,735	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,326,625	\$4,983,814	\$4,983,814	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		88.8	83.1	83.1	0.0	0.0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$11,249,426	\$12,264,464	\$12,877,687	\$13,521,572	\$14,197,650
TOTAL, OBJECT OF EXPENSE		\$11,249,426	\$12,264,464	\$12,877,687	\$13,521,572	\$14,197,650
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,249,426	\$12,264,464	\$12,877,687	\$13,521,572	\$14,197,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,249,426	\$12,264,464	\$12,877,687	\$13,521,572	\$14,197,650
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,521,572	\$14,197,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,249,426	\$12,264,464	\$12,877,687	\$13,521,572	\$14,197,650
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$342,983	\$391,000	\$619,142	\$619,142	\$619,142
TOTAL, OBJECT OF EXPENSE		\$342,983	\$391,000	\$619,142	\$619,142	\$619,142
Method of Financing:						
1	General Revenue Fund	\$342,983	\$391,000	\$619,142	\$619,142	\$619,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$342,983	\$391,000	\$619,142	\$619,142	\$619,142
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$619,142	\$619,142
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$342,983	\$391,000	\$619,142	\$619,142	\$619,142
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$442,804	\$380,000	\$420,000	\$31,772	\$31,772
TOTAL, OBJECT OF EXPENSE		\$442,804	\$380,000	\$420,000	\$31,772	\$31,772
Method of Financing:						
1	General Revenue Fund	\$31,772	\$31,772	\$31,772	\$31,772	\$31,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,772	\$31,772	\$31,772	\$31,772	\$31,772
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$411,032	\$348,228	\$388,228	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$411,032	\$348,228	\$388,228	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,772	\$31,772
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$442,804	\$380,000	\$420,000	\$31,772	\$31,772
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

721 The University of Texas at Austin

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5 Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$12,770,857	\$12,697,915	\$12,650,000	\$12,650,000	\$12,650,000
TOTAL, OBJECT OF EXPENSE		\$12,770,857	\$12,697,915	\$12,650,000	\$12,650,000	\$12,650,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$12,770,857	\$12,697,915	\$12,650,000	\$12,650,000	\$12,650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,770,857	\$12,697,915	\$12,650,000	\$12,650,000	\$12,650,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,650,000	\$12,650,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,770,857	\$12,697,915	\$12,650,000	\$12,650,000	\$12,650,000
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	38.50	38.50	38.50	38.50
2	Space Utilization Rate of Labs	30.00	33.00	33.00	33.00	33.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$581,782	\$778,077	\$1,034,136	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$19,959	\$20,358	\$20,657	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,856	\$257,090	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$627,597	\$1,055,525	\$1,054,793	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$610,866	\$561,208	\$498,283	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$610,866	\$561,208	\$498,283	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$16,731	\$494,317	\$556,510	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,731	\$494,317	\$556,510	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$627,597	\$1,055,525
FULL TIME EQUIVALENT POSITIONS:					21.1	18.2
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$13,874,339	\$13,878,522	\$13,878,929	\$13,874,482	\$13,877,657
TOTAL, OBJECT OF EXPENSE		\$13,874,339	\$13,878,522	\$13,878,929	\$13,874,482	\$13,877,657
Method of Financing:						
1	General Revenue Fund	\$13,874,339	\$13,878,522	\$13,878,929	\$13,874,482	\$13,877,657
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,874,339	\$13,878,522	\$13,878,929	\$13,874,482	\$13,877,657
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,874,482	\$13,877,657
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,874,339	\$13,878,522	\$13,878,929	\$13,874,482	\$13,877,657
FULL TIME EQUIVALENT POSITIONS:				0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2016 and 2017.

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$274,296	\$469,642	\$446,440	\$446,440	\$446,440
1002	OTHER PERSONNEL COSTS	\$860	\$877	\$1,658	\$1,658	\$1,658
2009	OTHER OPERATING EXPENSE	\$1,598,666	\$1,029,481	\$1,051,902	\$1,051,902	\$1,051,902
TOTAL, OBJECT OF EXPENSE		\$1,873,822	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
1	General Revenue Fund	\$702,377	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$702,377	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,171,445	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,171,445	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,500,000	\$1,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,873,822	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
FULL TIME EQUIVALENT POSITIONS:		3.7	7.7	7.7	7.7	7.7

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Texas Natural Science Center	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$271,970	\$271,518	\$108,823	\$103,499	\$103,499
1002	OTHER PERSONNEL COSTS	\$5,144	\$5,247	\$5,324	\$5,324	\$5,324
TOTAL, OBJECT OF EXPENSE		\$277,114	\$276,765	\$114,147	\$108,823	\$108,823
Method of Financing:						
1	General Revenue Fund	\$162,152	\$108,823	\$108,823	\$108,823	\$108,823
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$162,152	\$108,823	\$108,823	\$108,823	\$108,823
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$114,962	\$167,942	\$5,324	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$114,962	\$167,942	\$5,324	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$108,823	\$108,823
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$277,114	\$276,765	\$114,147	\$108,823	\$108,823
FULL TIME EQUIVALENT POSITIONS:		5.1	4.1	4.1	4.1	4.1

721 The University of Texas at Austin

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Texas Natural Science Center	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$93,078	\$123,249	\$125,659	\$123,133	\$123,133
1002	OTHER PERSONNEL COSTS	\$3,345	\$3,412	\$3,462	\$3,393	\$3,393
2009	OTHER OPERATING EXPENSE	\$10,909	\$45,501	\$43,091	\$42,224	\$42,224
5000	CAPITAL EXPENDITURES	\$69	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$107,401	\$172,162	\$172,212	\$168,750	\$168,750
Method of Financing:						
1	General Revenue Fund	\$0	\$168,750	\$168,750	\$168,750	\$168,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$168,750	\$168,750	\$168,750	\$168,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$107,401	\$3,412	\$3,462	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$107,401	\$3,412	\$3,462	\$0	\$0

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$168,750	\$168,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$107,401	\$172,162	\$172,212	\$168,750	\$168,750
FULL TIME EQUIVALENT POSITIONS:		2.0	2.9	2.9	2.9	2.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,974,997	\$1,917,656	\$2,132,676	\$2,003,977	\$2,003,977
1002	OTHER PERSONNEL COSTS	\$20,184	\$20,587	\$20,890	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$120,855	\$619,164	\$454,144	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,116,036	\$2,557,407	\$2,607,710	\$2,003,977	\$2,003,977
Method of Financing:						
1	General Revenue Fund	\$1,465,733	\$2,003,977	\$2,003,977	\$2,003,977	\$2,003,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,465,733	\$2,003,977	\$2,003,977	\$2,003,977	\$2,003,977
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$650,303	\$553,430	\$603,733	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$650,303	\$553,430	\$603,733	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,003,977	\$2,003,977
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,116,036	\$2,557,407	\$2,607,710	\$2,003,977	\$2,003,977
FULL TIME EQUIVALENT POSITIONS:		24.6	24.2	24.2	24.2	24.2

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Conduct basic and applied research, advanced graduate education, and scientific outreach in marine science.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,445,216	\$1,478,013	\$1,515,207	\$786,070	\$786,070
1002	OTHER PERSONNEL COSTS	\$14,314	\$14,599	\$14,814	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,910	\$42,459	\$5,265	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,497,440	\$1,535,071	\$1,535,286	\$786,070	\$786,070
Method of Financing:						
1	General Revenue Fund	\$1,046,168	\$786,070	\$786,070	\$786,070	\$786,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,046,168	\$786,070	\$786,070	\$786,070	\$786,070
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$451,272	\$749,001	\$749,216	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$451,272	\$749,001	\$749,216	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$786,070	\$786,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,497,440	\$1,535,071	\$1,535,286	\$786,070	\$786,070
FULL TIME EQUIVALENT POSITIONS:		10.8	12.3	12.3	12.3	12.3

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,501,416	\$1,621,695	\$1,663,486	\$1,517,637	\$1,517,637
1002	OTHER PERSONNEL COSTS	\$44,901	\$45,798	\$46,470	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$368	\$146,517	\$104,726	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,546,685	\$1,814,010	\$1,814,682	\$1,517,637	\$1,517,637
Method of Financing:						
1	General Revenue Fund	\$1,546,685	\$1,517,637	\$1,517,637	\$1,517,637	\$1,517,637
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,546,685	\$1,517,637	\$1,517,637	\$1,517,637	\$1,517,637
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$296,373	\$297,045	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$296,373	\$297,045	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,517,637	\$1,517,637
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,546,685	\$1,814,010	\$1,814,682	\$1,517,637	\$1,517,637
FULL TIME EQUIVALENT POSITIONS:		19.8	13.8	13.8	13.8	13.8

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$311,367	\$308,125	\$308,099	\$174,365	\$174,365
1002	OTHER PERSONNEL COSTS	\$7,760	\$7,915	\$8,031	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,280	\$5,287	\$5,313	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$325,407	\$321,327	\$321,443	\$174,365	\$174,365
Method of Financing:						
1	General Revenue Fund	\$131,169	\$174,365	\$174,365	\$174,365	\$174,365
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,169	\$174,365	\$174,365	\$174,365	\$174,365
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$194,238	\$146,962	\$147,078	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$194,238	\$146,962	\$147,078	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,365	\$174,365
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$325,407	\$321,327	\$321,443	\$174,365	\$174,365
FULL TIME EQUIVALENT POSITIONS:		3.1	3.6	3.6	3.6	3.6

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To conduct research and disseminate information about Texas industries as a service to the state. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,602,809	\$3,901,666	\$4,025,330	\$3,222,004	\$3,222,004
1002	OTHER PERSONNEL COSTS	\$71,894	\$73,329	\$74,406	\$60,047	\$60,047
2009	OTHER OPERATING EXPENSE	\$438,040	\$668,842	\$520,241	\$483,139	\$483,139
5000	CAPITAL EXPENDITURES	\$32,701	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,145,444	\$4,643,837	\$4,619,977	\$3,765,190	\$3,765,190
Method of Financing:						
1	General Revenue Fund	\$2,663,897	\$3,765,190	\$3,765,190	\$3,765,190	\$3,765,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,663,897	\$3,765,190	\$3,765,190	\$3,765,190	\$3,765,190
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,481,547	\$878,647	\$854,787	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,481,547	\$878,647	\$854,787	\$0	\$0

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,765,190	\$3,765,190
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,145,444	\$4,643,837	\$4,619,977	\$3,765,190	\$3,765,190
FULL TIME EQUIVALENT POSITIONS:		50.2	52.3	52.3	52.3	52.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,175,585	\$1,179,429	\$1,270,666	\$432,006	\$432,006
1002	OTHER PERSONNEL COSTS	\$26,470	\$26,998	\$27,395	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,209	\$110,000	\$43,700	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,229,264	\$1,316,427	\$1,341,761	\$432,006	\$432,006
Method of Financing:						
1	General Revenue Fund	\$668,946	\$432,006	\$432,006	\$432,006	\$432,006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$668,946	\$432,006	\$432,006	\$432,006	\$432,006
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$560,318	\$884,421	\$909,755	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$560,318	\$884,421	\$909,755	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$432,006	\$432,006
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,229,264	\$1,316,427	\$1,341,761	\$432,006	\$432,006
FULL TIME EQUIVALENT POSITIONS:		17.6	19.1	19.1	19.1	19.1

721 The University of Texas at Austin

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Center for Advanced Studies in Astronomy is:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,797,632	\$1,094,036	\$2,444,532	\$2,444,532	\$2,444,532
1002	OTHER PERSONNEL COSTS	\$22,949	\$23,408	\$23,751	\$23,751	\$23,751
2009	OTHER OPERATING EXPENSE	\$1,134,470	\$3,832,556	\$2,481,717	\$2,481,717	\$2,481,717
5000	CAPITAL EXPENDITURES	\$660,592	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,615,643	\$4,950,000	\$4,950,000	\$4,950,000	\$4,950,000
Method of Financing:						
1	General Revenue Fund	\$3,615,643	\$4,950,000	\$4,950,000	\$4,950,000	\$4,950,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,615,643	\$4,950,000	\$4,950,000	\$4,950,000	\$4,950,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,950,000	\$4,950,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,950,000	\$4,950,000
FULL TIME EQUIVALENT POSITIONS:		0.0	12.3	12.3	12.3	12.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Companies increased production of natural resources including oil, gas and geothermal by partnering with BEG to provide geological and engineering research expertise. Increased general revenue to Texas from this increase in production. Provide decision makers with economic analyses of energy and environmental options.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	8	Identity Theft and Security	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$608,805	\$712,440	\$712,440	\$712,440
1002	OTHER PERSONNEL COSTS	\$0	\$2,163	\$2,195	\$2,195	\$2,195
2009	OTHER OPERATING EXPENSE	\$0	\$859,479	\$2,814,918	\$1,785,365	\$1,785,365
TOTAL, OBJECT OF EXPENSE		\$0	\$1,470,447	\$3,529,553	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,470,447	\$3,529,553	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,470,447	\$3,529,553	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,470,447	\$3,529,553	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	11.0	11.0	11.0	11.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	1	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	8	Identity Theft and Security	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Identity theft represents an enormous risk to both individuals and to the economy at large.

- Every 2 seconds someone is a victim of identity fraud
- Children are 35x and Seniors are 20x more likely to have their identities stolen
- \$21b of losses in 2012 due to identity theft (more than any other type of theft)

The FTC has referred to the problem as an “identity theft epidemic.” As the threat of identity theft continues to both increase and to evolve exponentially, there is a pervasive lack of knowledge and tools with which to combat it. The Center for Identity will leverage all of its assets and resources to take an aggressively proactive approach to combatting America’s fastest growing crime.

The overall mission of this special item is to provide actionable research and education in the areas of identity management, protection, security, and privacy, and to develop solutions to identity problems for individual citizens, businesses, and government agencies.

To fulfill this mission, we will:

- Inform stakeholders: Educate stakeholders about identity risks and value with special focus on the most vulnerable -- children (parents), seniors and small businesses
- Modify behaviors of stakeholders: Improve stakeholders' actions with regard to managing, using, controlling and securing identity information
- Advance fundamental understanding: Answer fundamental questions blocking identity security and privacy for trusted transactions

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Legislative Budget Board approved a one-time carry forward of unexpended balances from 2014 to 2015.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$129,855	\$177,093	\$182,890	\$144,161	\$144,161
2009	OTHER OPERATING EXPENSE	\$16,584	\$9,500	\$9,500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$146,439	\$186,593	\$192,390	\$144,161	\$144,161
Method of Financing:						
1	General Revenue Fund	\$70,093	\$144,161	\$144,161	\$144,161	\$144,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,093	\$144,161	\$144,161	\$144,161	\$144,161
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$76,346	\$42,432	\$48,229	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$76,346	\$42,432	\$48,229	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$144,161	\$144,161
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$146,439	\$186,593	\$192,390	\$144,161	\$144,161
FULL TIME EQUIVALENT POSITIONS:		2.0	2.5	2.5	2.5	2.5

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$244,108	\$258,306	\$249,026	\$245,787	\$245,787
1002	OTHER PERSONNEL COSTS	\$3,129	\$3,192	\$3,239	\$3,239	\$3,239
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$9,280	\$9,280	\$9,280
TOTAL, OBJECT OF EXPENSE		\$247,237	\$261,498	\$261,545	\$258,306	\$258,306
Method of Financing:						
1	General Revenue Fund	\$150,236	\$258,306	\$258,306	\$258,306	\$258,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,236	\$258,306	\$258,306	\$258,306	\$258,306
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$97,001	\$3,192	\$3,239	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$97,001	\$3,192	\$3,239	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$258,306	\$258,306
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$247,237	\$261,498	\$261,545	\$258,306	\$258,306
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	2.7	2.7	2.7

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Voces Oral History Project	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$35,175	\$35,004	\$35,004	\$50,312	\$50,312
2009	OTHER OPERATING EXPENSE	\$8,452	\$26,458	\$26,458	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$43,627	\$61,462	\$61,462	\$50,312	\$50,312
Method of Financing:						
1	General Revenue Fund	\$0	\$50,312	\$50,312	\$50,312	\$50,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$50,312	\$50,312	\$50,312	\$50,312
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$43,627	\$11,150	\$11,150	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$43,627	\$11,150	\$11,150	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,312	\$50,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,627	\$61,462	\$61,462	\$50,312	\$50,312
FULL TIME EQUIVALENT POSITIONS:		0.8	1.5	1.5	1.5	1.5

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Voces Oral History Project	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$42,001	\$85,569	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,172	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,116,248	\$1,076,419	\$1,032,851	\$1,118,420	\$1,118,420
TOTAL, OBJECT OF EXPENSE		\$2,118,420	\$1,118,420	\$1,118,420	\$1,118,420	\$1,118,420
Method of Financing:						
1	General Revenue Fund	\$2,118,420	\$1,118,420	\$1,118,420	\$1,118,420	\$1,118,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,118,420	\$1,118,420	\$1,118,420	\$1,118,420	\$1,118,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,118,420	\$1,118,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,118,420	\$1,118,420	\$1,118,420	\$1,118,420	\$1,118,420
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.8	0.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The University uses this strategy to fund scholarships and will fund faculty recruitment and counter-offers, including start-up and retention packages. In more recent years, institutional enhancement provides core funding for instruction and research. Per rider, \$500,000 in FY 2014 and FY 2015 is for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend the Fine Arts digital literacy curriculum to 10th grade fine arts instruction and the development of teacher certification curriculum in digital literacy for the fine arts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

See Exceptional Item Request Schedule

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

See Exceptional Item Request Schedule

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GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	2	Competitive Knowledge Fund	Service Categories:		
STRATEGY:	1	Competitive Knowledge Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$18,391,782	\$26,702,103	\$26,702,103	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,391,782	\$26,702,103	\$26,702,103	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$18,391,782	\$26,702,103	\$26,702,103	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,391,782	\$26,702,103	\$26,702,103	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,391,782	\$26,702,103	\$26,702,103	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		263.2	371.9	371.9	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$353,695,894	\$374,354,297	\$373,698,313	\$60,174,985	\$60,854,238
METHODS OF FINANCE (INCLUDING RIDERS):				\$60,174,985	\$60,854,238
METHODS OF FINANCE (EXCLUDING RIDERS):	\$353,695,894	\$374,354,297	\$373,698,313	\$60,174,985	\$60,854,238
FULL TIME EQUIVALENT POSITIONS:	5,256.6	5,259.5	6,520.6	6,520.6	6,520.6

3.B. Rider Revisions and Additions Request

Agency Code: 721	Agency Name: University of Texas at Austin	Prepared By:	Date: October 2014	Request Level: 1
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
Art. III	III-70	<p>5. Public Policy Clinics. Out of the funds appropriated above, up to \$155,859 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.</p> <p><i>This rider is not needed in the agency's bill pattern since the Irma Lerma Rangel Public Policy Institute is already funded at amount greater than indicated. Funding will be utilized as prioritized by the Director.</i></p>		
Various		Please reference UT System LAR for changes to riders on behalf of all UT System institutions.		

4.A. Exceptional Item Request Schedule
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DATE: 10/13/2014
 TIME: 5:08:52PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Welch Hall Renovation		
	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 Natural Sciences (CNS) developed a Strategic Plan for the college and commissioned a Master Space Plan Study in 2013 which identified high priority renovations for Robert A. Welch Hall. The building suffers from a long list of problems, including: outdated MEP systems, aging equipment, inefficient lab layouts, inflexible lab and building services, lack of separation between classroom and research spaces, very few opportunities for student or faculty collaboration, integrity failures of various exterior wall and roof surfaces, and life safety and security concerns. Problems with the building are limiting recruitment and retention, teaching and research.

The renovation of the existing building will help transform the College into a multidisciplinary program-based organization and will improve their ability to recruit and retain talented faculty and accommodate program growth projections and meet the College's strategic goals.

Debt assumptions: \$100,000,000 TRB with an interest rate of 6% annualized over a 20 year period.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
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DATE: 10/13/2014
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Agency code: 721

Agency name:

The University of Texas at Austin

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: McCombs School of Business Renovation		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,154,378	9,154,378
	TOTAL, OBJECT OF EXPENSE	\$9,154,378	\$9,154,378
METHOD OF FINANCING:			
1	General Revenue Fund	9,154,378	9,154,378
	TOTAL, METHOD OF FINANCING	\$9,154,378	\$9,154,378

DESCRIPTION / JUSTIFICATION:

The McCombs School of Business is embarking on a major renovation to create an expanded center for their undergraduate programs. The project will include a variety of renovations and building systems upgrades on all floors and areas of the existing facilities creating new undergraduate classrooms, offices, and support areas. The McCombs School of Business Strategic Facilities Master Plan detailed the development of a new building for just the graduate programs (Robert B. Rowling Hall that is currently in Schematic Design) and the renovation of the existing GSB/CBA Building.

As a part of the McCombs School of Business Strategic Facilities Master Plan, this renovation of their existing Graduate School of Business and McCombs School of Business buildings (GSB/CBA) will help to increase their standing among peer institutions, provide modern classrooms and support services to their undergraduate students, and give to their undergraduate students a center or identity which is all theirs.

Debt assumptions: \$105,000,000 TRB with an interest rate of 6% annualized over a 20 year period.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
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DATE: 10/13/2014
 TIME: 5:08:52PM

Agency code: 721

Agency name:
The University of Texas at Austin

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Marine Science Institute Boat Basin Repair Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 03-02-01 Marine Science Institute - Port Aransas		
	OBJECTS OF EXPENSE:		
2009	OTHER OPERATING EXPENSE	2,850,000	0
	TOTAL, OBJECT OF EXPENSE	\$2,850,000	\$0
	METHOD OF FINANCING:		
1	General Revenue Fund	2,850,000	0
	TOTAL, METHOD OF FINANCING	\$2,850,000	\$0

DESCRIPTION / JUSTIFICATION:

The MSI boat basin was constructed in two phases in 1960 and 1962 and has not undergone any substantial repair since that time.

This project would implement a major structural repair of the existing boat basin and allow for continued support of the Marine Science Institute (MSI). The MSI research and educational programs have expanded substantially since the boat basin was initially constructed and this project is essential to allowing the boat basin to function in a manner that meets these growing requirements.

The project consists of a replacement of the existing sheet pile bulkhead with a new bulkhead which would be installed in front of the existing bulkhead and not require any demolition of the existing structure. The project would also include rehabilitation of the boat ramp. The design of this project would also allow the boat basin depth to be increased two feet, from 8 feet to 10 feet.

A phased approach to bulkhead rehabilitation is feasible, but would increase the total construction costs with multiple mobilizations, changing conditions of the boat basin, and increases in material prices. It would also prohibit increasing the design depth until all phases were completed.

EXTERNAL/INTERNAL FACTORS:

See Special Item detail

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014

TIME: 5:08:52PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Welch Hall Renovation			
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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014

TIME: 5:08:52PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: McCombs School of Business Renovation			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,154,378	9,154,378
TOTAL, OBJECT OF EXPENSE		\$9,154,378	\$9,154,378
METHOD OF FINANCING:			
1	General Revenue Fund	9,154,378	9,154,378
TOTAL, METHOD OF FINANCING		\$9,154,378	\$9,154,378

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014

TIME: 5:08:52PM

Code	Description	Excp 2016	Excp 2017
Agency code: 721 Agency name: The University of Texas at Austin			
Item Name: Marine Science Institute Boat Basin Repair			
Allocation to Strategy: 3-2-1 Marine Science Institute - Port Aransas			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,850,000	0
TOTAL, OBJECT OF EXPENSE		\$2,850,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,850,000	0
TOTAL, METHOD OF FINANCING		\$2,850,000	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 5:08:53PM

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

<u>CODE DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	17,872,834	17,872,834
Total, Objects of Expense	\$17,872,834	\$17,872,834
METHOD OF FINANCING:		
1 General Revenue Fund	17,872,834	17,872,834
Total, Method of Finance	\$17,872,834	\$17,872,834

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Welch Hall Renovation
 McCombs School of Business Renovation

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 5:08:53PM

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

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

<u>CODE DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	2,850,000	0
Total, Objects of Expense	\$2,850,000	\$0
METHOD OF FINANCING:		
1 General Revenue Fund	2,850,000	0
Total, Method of Finance	\$2,850,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Marine Science Institute Boat Basin Repair

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
 Time: 5:08:53PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$43,491	11.2 %	18.4%	7.2%	\$23,300	\$126,337	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$946,383	21.1 %	24.5%	3.4%	\$326,314	\$1,330,252	
32.7%	Special Trade Construction	32.7 %	24.4%	-8.3%	\$12,164,452	\$49,771,651	32.7 %	59.1%	26.4%	\$16,781,017	\$28,375,697	
23.6%	Professional Services	23.6 %	10.6%	-13.0%	\$652,054	\$6,166,807	23.6 %	16.5%	-7.1%	\$1,257,285	\$7,612,106	
24.6%	Other Services	24.6 %	8.4%	-16.2%	\$7,931,183	\$93,944,423	24.6 %	8.0%	-16.6%	\$8,328,137	\$104,641,812	
21.0%	Commodities	21.0 %	20.7%	-0.3%	\$32,364,986	\$156,486,904	21.0 %	17.0%	-4.0%	\$28,826,039	\$169,460,219	
	Total Expenditures		17.3%		\$53,112,675	\$307,359,659		17.8%		\$55,542,092	\$311,546,423	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 0 of 6, or 0% of the applicable statewide HUB procurement goals in FY 2012.
 The agency attained or exceeded 3 of 6, or 50% of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

All procurement goals are applicable.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/13/2014
TIME: 5:08:53PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$809,977	\$493,243	\$155,186	\$4,884	\$0
1002	OTHER PERSONNEL COSTS	\$197,518	\$117,393	\$36,935	\$1,162	\$0
2009	OTHER OPERATING EXPENSE	\$1,006,364	\$397,569	\$125,084	\$3,936	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,013,859	\$1,008,205	\$317,205	\$9,982	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.000.000, DOD MAINTENANCE	\$381,552	\$177,001	\$139,743	\$9,982	\$0
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$567,397	\$618,587	\$0	\$0	\$0
	CFDA 12.420.000, Military Medical Researc	\$10,239	\$0	\$0	\$0	\$0
	CFDA 12.431.000, Basic Scientific Researc	\$18,745	\$0	\$0	\$0	\$0
	CFDA 12.800.000, Air Force Defense Resear	\$63,027	\$0	\$0	\$0	\$0
	CFDA 12.910.000, Research and Technology	\$408,344	\$0	\$0	\$0	\$0
	CFDA 81.113.000, NONPROLIFERATION & SECURI	\$70,739	\$6,069	\$0	\$0	\$0
	CFDA 93.113.000, Biological Response to En	\$40,130	\$27,846	\$0	\$0	\$0
	CFDA 97.065.000, Hmlnd Scrtly Advd Rsrch Projects	\$188,935	\$34,755	\$160,939	\$0	\$0
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	\$80,387	\$0	\$0	\$0	\$0
	CFDA 97.108.000, Hmlld Sec Rsrch Tstng Eval and Demon	\$151,909	\$61,748	\$0	\$0	\$0
	CFDA 97.130.000, Ntl Nuclear Forensics Expertise	\$32,455	\$82,199	\$16,523	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$2,013,859	\$1,008,205	\$317,205	\$9,982	\$0
TOTAL, METHOD OF FINANCE		\$2,013,859	\$1,008,205	\$317,205	\$9,982	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/13/2014
TIME: 5:08:53PM

84th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	FULL-TIME-EQUIVALENT POSITIONS	17.3	9.4	3.0	0.1	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014
TIME: 5:08:53PM

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/13/2014

TIME: 5:08:53PM

Funds Passed through to State Agencies

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/13/2014
TIME: 5:08:53PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$415,170	\$404,983	\$63,823	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$88,536	\$91,766	\$14,031	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$92,377	\$41,589	\$10,425	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$596,083	\$538,338	\$88,279	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.042.000, Emergency Mgmt. Performance	\$403,275	\$352,259	\$9,491	\$0	\$0
	CFDA 97.044.000, Assistance to Firefighters Grant	\$181,832	\$186,079	\$78,788	\$0	\$0
	CFDA 97.078.000, Buffer Zone Protection Plan	\$10,976	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$596,083	\$538,338	\$88,279	\$0	\$0
TOTAL, METHOD OF FINANCE		\$596,083	\$538,338	\$88,279	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		5.5	5.7	0.9	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

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

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

DATE: 10/13/2014

Funds Passed through to Local Entities

TIME: 5:08:53PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/13/2014

Funds Passed through to State Agencies

TIME: 5:08:53PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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University of Texas at Austin
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 263,282,134	\$ 262,213,754	\$ 525,495,888		\$ 262,213,754	\$ 262,213,754	\$ 524,427,508	
Tuition and Fees (net of Discounts and Allowances)	91,381,120	92,982,400	184,363,520		92,982,400	92,982,400	185,964,800	
Endowment and Interest Income	1,635,884	3,232,514	4,868,398		3,232,514	3,232,514	6,465,028	
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	356,399,138	358,528,668	714,927,806	14.7%	358,528,668	358,528,668	717,057,336	14.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 52,230,674	\$ 54,713,003	\$ 106,943,677		\$ 54,713,003	\$ 54,713,003	\$ 109,426,006	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	219,060,000	264,250,000	483,310,000		253,060,000	276,450,000	529,510,000	
State Grants and Contracts	38,202,281	37,661,318	75,863,599		37,661,318	37,661,318	75,322,636	
Total	309,492,955	356,624,321	666,117,276	13.7%	345,434,321	368,824,321	714,258,642	14.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	391,092,747	391,304,827	782,397,574		391,304,827	391,304,827	782,609,654	
Federal Grants and Contracts	410,394,828	491,715,721	902,110,549		491,715,721	491,715,721	983,431,442	
State Grants and Contracts	18,323,460	13,665,034	31,988,494		13,665,034	13,665,034	27,330,068	
Local Government Grants and Contracts	6,307,214	6,210,143	12,517,357		6,210,143	6,210,143	12,420,286	
Private Gifts and Grants	198,583,754	200,353,500	398,937,254		200,353,500	200,353,500	400,707,000	
Endowment and Interest Income	183,115,550	196,667,232	379,782,782		196,667,232	196,667,232	393,334,464	
Sales and Services of Educational Activities (net)	217,689,230	223,232,195	440,921,425		223,232,195	223,232,195	446,464,390	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	263,470,009	280,389,695	543,859,704		280,389,695	280,389,695	560,779,390	
Other Income	2,959,590	2,839,688	5,799,278		2,839,688	2,839,688	5,679,376	
Total	1,691,936,382	1,806,378,035	3,498,314,417	71.7%	1,806,378,035	1,806,378,035	3,612,756,070	71.6%
TOTAL SOURCES	\$ 2,357,828,475	\$ 2,521,531,024	\$ 4,879,359,499	100.0%	\$ 2,510,341,024	\$ 2,533,731,024	\$ 5,044,072,048	100.0%

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 84th Regular Session, Agency Submission, Version 1
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Date: 10/13/2014
 Time: 5:08:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Special Items - 1st 5%							
Category: Programs - Service Reductions (Other)							
Item Comment: The following special items are not critical to the mission of the University. These initiatives that UT Austin provides to the state would no longer be available. Loss of these funds may reduce research and real world opportunities for a limited number of students and faculty. It would eliminate the services provided to external customers, including state and local agencies and private businesses.							
Strategy: 3-2-4 Bureau of Business Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$41,593	\$41,593	\$83,186	
General Revenue Funds Total	\$0	\$0	\$0	\$41,593	\$41,593	\$83,186	
Strategy: 3-2-8 Identity Theft and Security							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$596,350	\$596,349	\$1,192,699	
General Revenue Funds Total	\$0	\$0	\$0	\$596,350	\$596,349	\$1,192,699	
Strategy: 3-3-2 Irma Rangel Public Policy Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$34,388	\$34,388	\$68,776	
General Revenue Funds Total	\$0	\$0	\$0	\$34,388	\$34,388	\$68,776	
Strategy: 3-3-3 Center for Public Policy Dispute Resolution							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$61,616	\$61,616	\$123,232	
General Revenue Funds Total	\$0	\$0	\$0	\$61,616	\$61,616	\$123,232	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 5:08:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$733,947	\$733,946	\$1,467,893	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				3.3	3.3		
2 Special Items - 2nd 5%							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The following special items are not critical to the mission of the University. These initiatives that UT Austin provides to the state would no longer be available. Loss of these funds may reduce research and real world opportunities for a limited number of students and faculty. It would eliminate the services provided to external customers, including state and local agencies and private businesses.							
Strategy: 3-2-4 Bureau of Business Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$132,772	\$132,772	\$265,544	
General Revenue Funds Total	\$0	\$0	\$0	\$132,772	\$132,772	\$265,544	
Strategy: 3-2-8 Identity Theft and Security							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$294,712	\$294,711	\$589,423	
General Revenue Funds Total	\$0	\$0	\$0	\$294,712	\$294,711	\$589,423	
Strategy: 3-3-2 Irma Rangel Public Policy Institute							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$109,773	\$109,773	\$219,546	
General Revenue Funds Total	\$0	\$0	\$0	\$109,773	\$109,773	\$219,546	
Strategy: 3-3-3 Center for Public Policy Dispute Resolution							
<u>General Revenue Funds</u>							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014
Time: 5:08:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$196,690	\$196,690	\$393,380	
General Revenue Funds Total	\$0	\$0	\$0	\$196,690	\$196,690	\$393,380	
Item Total	\$0	\$0	\$0	\$733,947	\$733,946	\$1,467,893	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				7.0	7.0		
AGENCY TOTALS							
General Revenue Total				\$1,467,894	\$1,467,892	\$2,935,786	\$2,935,786
Agency Grand Total	\$0	\$0	\$0	\$1,467,894	\$1,467,892	\$2,935,786	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				10.3	10.3		

8. Summary of Requests for Capital Project Financing

Agency Code: 721		Agency: University of Texas at Austin		Prepared by:										
Date: 10/14/2014				Project Category							Amount Requested			
Project ID #	Capital Expenditure Category	Project Description	New Construction	Project Category			2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-2017 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested		
				Health & Safety	Deferred Maintenance	Maintenance								
1	Repairs or Rehabilitation	Welch Hall Renovation		\$ 10,000,000	\$ 90,000,000		\$ 100,000,000		Tuition Revenue Bond	\$ 17,436,911	1	General Revenue		
2	Repairs or Rehabilitation	McCombs School of Business Renovation	\$ 5,000,000	\$ 15,000,000	\$ 85,000,000		\$ 105,000,000		Tuition Revenue Bond	\$ 18,308,757	1	General Revenue		
3	Repairs or Rehabilitation	Marine Science Institute Boat Basin Repairs		\$ 250,000	\$ 2,600,000		\$ 2,850,000		General Revenue		1	General Revenue		

Schedule 1A: Other Educational and General Income

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 Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	67,320,549	66,275,328	66,300,000	66,500,000	66,500,000
Gross Non-Resident Tuition	95,565,511	97,825,132	99,000,000	99,000,000	99,000,000
Gross Tuition	162,886,060	164,100,460	165,300,000	165,500,000	165,500,000
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(499,987)	(543,757)	(570,969)	(545,000)	(545,000)
Less: Non-Resident Waivers and Exemptions	(44,641,308)	(44,179,951)	(47,029,031)	(47,029,031)	(47,029,031)
Less: Hazlewood Exemptions	(1,376,522)	(1,511,042)	(1,700,000)	(1,700,000)	(1,700,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(18,845,813)	(18,714,815)	(18,500,000)	(18,500,000)	(18,500,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(743,000)	(615,044)	(750,000)	(750,000)	(750,000)
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	96,779,430	98,535,851	96,750,000	96,975,969	96,975,969
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)	(12,770,857)	(12,697,915)	(12,650,000)	(12,650,000)	(12,650,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(185,276)	(183,716)	(195,000)	0	0
Less: Other Authorized Deduction					
Law School Tuition Set-Aside for Certain Loan Repayments	(51,152)	(50,837)	(80,000)	(80,000)	(80,000)

Schedule 1A: Other Educational and General Income

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721 The University of Texas at Austin					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Net Tuition	83,772,145	85,603,383	83,825,000	84,245,969	84,245,969
Student Teaching Fees	0	0	0	0	0
Special Course Fees	52,945	48,690	50,000	50,000	50,000
Laboratory Fees	174,866	176,132	178,000	178,000	178,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	83,999,956	85,828,205	84,053,000	84,473,969	84,473,969
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	103,366	210,167	238,168	238,168	238,168
Funds in Local Depositories, e.g., local amounts	2,270,497	2,675,875	2,994,346	2,994,346	2,994,346
Other Income (Itemize)					
Sales of Equipment/Junk	21,125	16,725	50,100	50,100	50,100
Miscellaneous Income	69,353	36,609	49,900	49,900	49,900
Subtotal, Other Income	2,464,341	2,939,376	3,332,514	3,332,514	3,332,514
Subtotal, Other Educational and General Income	86,464,297	88,767,581	87,385,514	87,806,483	87,806,483
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,312,162)	(4,373,492)	(4,451,108)	(4,517,874)	(4,517,874)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,963,250)	(4,320,147)	(4,379,400)	(4,445,091)	(4,488,938)
Less: Staff Group Insurance Premiums	(11,249,426)	(12,264,464)	(12,877,687)	(13,521,572)	(14,197,650)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	66,939,459	67,809,478	65,677,319	65,321,946	64,602,021
Reconciliation to Summary of Request for FY 2013-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	12,770,857	12,697,915	12,650,000	12,650,000	12,650,000
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	11,249,426	12,264,464	12,877,687	13,521,572	14,197,650
Plus: Board-authorized Tuition Income	18,845,813	18,714,815	18,500,000	18,500,000	105 18,500,000

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	743,000	615,044	750,000	750,000	750,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	110,548,555	112,101,716	110,455,006	110,743,518	110,699,671

Schedule 2: Selected Educational, General and Other Funds

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721 The University of Texas at Austin

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	223,756	0	70,000	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	190,187	240,281	196,318	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	24,627,816	26,424,674	28,361,603	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Fire Ant Research	63,000	0	0	0	0
Collegiate License Plate Scholarship	124,373	108,782	70,000	0	0
College for All Texans Scholarship	(1,500)	227,300	0	0	0
Mentoring Achieve Latino Education	55,000	71,500	0	0	0
Intensive Summer Program - Pilot	10,000	0	0	0	0
Top Ten Percent Scholarship	10,804,000	7,494,000	5,500,000	0	0
Hazlewood Supplemental Appropriation	0	2,338,768	0	0	0
Engineering Summer Program	0	12,500	0	0	0
Other: Fifth Year Accounting Scholarship	62,597	35,982	0	0	0
Texas Grants	26,168,935	28,925,892	31,735,000	0	0
B-on-Time Program	3,037,235	3,559,390	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	65,365,399	69,439,069	65,932,921	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)	209,287,000	245,123,592	264,250,000	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 (2011, 2012, 2013)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	69,718,953	70,185,576	70,212,552	0	0
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	0	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	334,374,958	334,936,558	333,546,958	333,546,958	333,546,958
Indirect Cost Recovery (Sec. 145.001(d))	92,279,915	91,036,290	83,832,599	83,832,599	83,832,599
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	73.74%				
GR-D %		26.26%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,304	962	342	1,304	5,615
2a Employee and Children	365	269	96	365	1,177
3a Employee and Spouse	361	266	95	361	1,008
4a Employee and Family	536	395	141	536	1,325
5a Eligible, Opt Out	23	17	6	23	119
6a Eligible, Not Enrolled	25	18	7	25	70
Total for This Section	2,614	1,927	687	2,614	9,314
PART TIME ACTIVES					
1b Employee Only	1,473	1,086	387	1,473	3,041
2b Employee and Children	30	22	8	30	63
3b Employee and Spouse	63	46	17	63	155
4b Employee and Family	33	24	9	33	92
5b Eligible, Opt Out	15	11	4	15	83
6b Eligible, Not Enrolled	86	63	23	86	178
Total for This Section	1,700	1,252	448	1,700	3,612
Total Active Enrollment	4,314	3,179	1,135	4,314	12,926

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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721 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	1,416	1,044	372	1,416	1,930
2c Employee and Children	34	25	9	34	57
3c Employee and Spouse	559	412	147	559	721
4c Employee and Family	43	32	11	43	65
5c Eligible, Opt Out	44	32	12	44	65
6c Eligible, Not Enrolled	4	3	1	4	14
Total for This Section	2,100	1,548	552	2,100	2,852
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	2,100	1,548	552	2,100	2,852
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,720	2,006	714	2,720	7,545
2e Employee and Children	399	294	105	399	1,234
3e Employee and Spouse	920	678	242	920	1,729
4e Employee and Family	579	427	152	579	1,390
5e Eligible, Opt Out	67	49	18	67	184
6e Eligible, Not Enrolled	29	21	8	29	84
Total for This Section	4,714	3,475	1,239	4,714	12,166

721 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	4,193	3,092	1,101	4,193	10,586
2f Employee and Children	429	316	113	429	1,297
3f Employee and Spouse	983	724	259	983	1,884
4f Employee and Family	612	451	161	612	1,482
5f Eligible, Opt Out	82	60	22	82	267
6f Eligible, Not Enrolled	115	84	31	115	262
Total for This Section	6,414	4,727	1,687	6,414	15,778

Schedule 4: Computation of OASI
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Agency 721 The University of Texas at Austin

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<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)	73.1622	\$11,755,331	73.7445	\$12,283,938	73.7445	\$12,501,942	73.7445	\$12,689,471	73.7445	\$12,689,471
Other Educational and General Funds (% to Total)	26.8378	\$4,312,162	26.2555	\$4,373,492	26.2555	\$4,451,108	26.2555	\$4,517,874	26.2555	\$4,517,874
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$16,067,493	100.0000	\$16,657,430	100.0000	\$16,953,050	100.0000	\$17,207,345	100.0000	\$17,207,345

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	74,738,816	81,152,885	82,265,951	83,499,940	83,499,940
Employer Contribution to TRS Retirement Programs	4,484,329	5,193,785	5,265,021	5,343,996	5,510,996
Gross Educational and General Payroll - Subject To ORP Retirement	171,384,819	170,613,174	172,953,248	175,547,547	175,547,547
Employer Contribution to ORP Retirement Programs	10,283,089	11,260,469	11,414,914	11,586,138	11,586,138
Proportionality Percentage					
General Revenue	73.1622 %	73.7445 %	73.7445 %	73.7445 %	73.7445 %
Other Educational and General Income	26.8378 %	26.2555 %	26.2555 %	26.2555 %	26.2555 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	3,963,250	4,320,147	4,379,400	4,445,091	4,488,938
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	77,467,218	98,491,049	99,841,920	101,339,549	101,339,549
Total Differential	1,936,680	1,871,330	1,896,996	1,925,451	1,925,451

Schedule 6: Constitutional Capital Funding
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721 The University of Texas at Austin					
Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	14,247,039	75,394,082	71,126,683	2,500,000	2,500,000
Project Allocation					
Library Acquisitions	1,127,896	2,356,604	1,878,711	500,000	500,000
Construction, Repairs and Renovations	741,788	3,184,784	696,501	2,000,000	2,000,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Fire and Life Safety	3,996,795	9,520,296	5,796,834	0	0
Faculty Recruitment & Retention (Renovations)	842,395	1,747,457	413,833	0	0
Faculty Recruitment & Retention (Equipment)	4,886,618	6,900,311	6,246,269	0	0
Engineering Education Research Center	0	48,904,346	56,094,535	0	0
Miscellaneous Capital Improvement Projects	2,651,547	2,780,284	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/13/2014
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Agency code: **721** Agency name: **The University of Texas at Austin**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,941.7	1,918.7	1,918.7	1,918.7	1,918.7
Educational and General Funds Non-Faculty Employees	1,664.9	1,680.4	2,311.4	2,311.4	2,311.4
Subtotal, Directly Appropriated Funds	3,606.6	3,599.1	4,230.1	4,230.1	4,230.1
Other Appropriated Funds					
AUF	1,602.1	1,625.8	2,252.2	2,252.2	2,252.2
HEF	0.0	0.0	0.0	0.0	0.0
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	17.5	6.3	10.0	10.0	10.0
Other (Itemize) Transfer from THECB	12.9	13.2	13.2	13.2	13.2
Other (Itemize)	17.5	15.1	15.1	15.1	15.1
Subtotal, Other Appropriated Funds	1,650.0	1,660.4	2,290.5	2,290.5	2,290.5
Subtotal, All Appropriated	5,256.6	5,259.5	6,520.6	6,520.6	6,520.6
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	10,851.4	11,077.5	11,308.3	11,308.3	11,308.3
Subtotal, Other Funds & Non-Appropriated	10,851.4	11,077.5	11,308.3	11,308.3	11,308.3
GRAND TOTAL	16,108.0	16,337.0	17,828.9	17,828.9	17,828.9

Schedule 7: Personnel
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Agency code: **721** Agency name: **The University of Texas at Austin**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,836.0	1,808.0	1,808.0	1,808.0	1,808.0
Educational and General Funds Non-Faculty Employees	4,227.0	4,409.0	4,409.0	4,409.0	4,409.0
Subtotal, Directly Appropriated Funds	6,063.0	6,217.0	6,217.0	6,217.0	6,217.0
Other Appropriated Funds					
AUF	2,131.0	2,223.0	2,274.0	2,274.0	2,274.0
HEF	0.0	0.0	0.0	0.0	0.0
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	34.0	21.0	15.0	15.0	15.0
Other (Itemize) Transfer from THECB	34.0	22.0	22.0	22.0	22.0
Other (Itemize)	26.0	27.0	27.0	27.0	27.0
Subtotal, Other Appropriated Funds	2,225.0	2,293.0	2,338.0	2,338.0	2,338.0
Subtotal, All Appropriated	8,288.0	8,510.0	8,555.0	8,555.0	8,555.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	23,401.0	23,636.0	23,636.0	23,636.0	23,636.0
Subtotal, Non-Appropriated	23,401.0	23,636.0	23,636.0	23,636.0	23,636.0
GRAND TOTAL	31,689.0	32,146.0	32,191.0	32,191.0	32,191.0

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	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$231,250,508	\$233,893,475	\$237,401,877	\$240,962,905	\$244,577,349
Educational and General Funds Non-Faculty Employees	\$92,261,699	\$95,116,211	\$96,542,950	\$98,004,182	\$99,487,332
Subtotal, Directly Appropriated Funds	\$323,512,207	\$329,009,686	\$333,944,827	\$338,967,087	\$344,064,681
Other Appropriated Funds					
AUF	\$92,532,016	\$94,625,392	\$96,044,773	\$97,485,444	\$98,947,726
HEF	\$0	\$0	\$0	\$0	\$0
Section 25 ARRA	\$0	\$0	\$0	\$0	\$0
Incentive Funding - Transfer from THECB	\$0	\$0	\$0	\$0	\$0
Advanced Research Grants Transfer from THECB	\$727,057	\$360,131	\$365,533	\$371,016	\$125,527
Other (Itemize) Transfer from THECB	\$248,365	\$240,281	\$243,885	\$247,543	\$251,257
Other (Itemize)	\$980,070	\$859,596	\$872,494	\$872,494	\$872,494
Subtotal, Other Appropriated Funds	\$94,487,508	\$96,085,400	\$97,526,685	\$98,976,497	\$100,197,004
Subtotal, All Appropriated	\$417,999,715	\$425,095,086	\$431,471,512	\$437,943,584	\$444,261,685
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$664,438,513	\$669,313,030	\$679,352,725	\$689,543,016	\$699,886,161
Subtotal, Non-Appropriated	\$664,438,513	\$669,313,030	\$679,352,725	\$689,543,016	\$699,886,161
GRAND TOTAL	\$1,082,438,228	\$1,094,408,116	\$1,110,824,237	\$1,127,486,600	\$1,144,147,846

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

Actual	Actual	Budgeted	Estimated	Estimated
2013	2014	2015	2016	2017

Agency 721 The University of Texas at Austin

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 100,000,000	\$ 125,000,000	\$ 400
Name of Proposed Facility:	Project Type:			
Robert A. Welch Hall	Renovation			
Location of Facility:	Type of Facility:			
On-campus	Classroom / Research			
Project Start Date:	Project Completion Date:			
08/01/2015	03/04/2020			
Gross Square Feet:	Net Assignable Square Feet in Project			
312,420	190,600			

Project Description

The College of Natural Sciences (CNS) developed a Strategic Plan for the college and commissioned a Master Space Plan Study in 2013 which identified high priority renovations for Robert A. Welch Hall. The building suffers from a long list of problems, including; outdated MEP systems, aging equipment, inefficient lab layouts, lack of separation between classroom and research spaces, very few opportunities for student or faculty collaboration, integrity failures of various exterior wall and roof surfaces, and life safety and security concerns. These problems are limiting recruitment, retention, teaching and research.

The renovation of the existing building will help transform the College into a multidisciplinary program-based organization and improve their ability to recruit and retain talented faculty and accommodate program growth projections to meet the College's strategic goals.

Debt assumptions: \$100,000,000 TRB with an interest rate of 6% annualized over a 20 year period.

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Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 105,000,000	\$ 170,000,000	\$ 443
Name of Proposed Facility:	Project Type:			
McCombs School of Business	Renovation			
Location of Facility:	Type of Facility:			
On-campus	Classroom / Research			
Project Start Date:	Project Completion Date:			
03/10/2015	12/08/2020			
Gross Square Feet:	Net Assignable Square Feet in Project			
384,000	235,000			

Project Description

The McCombs School of Business is embarking on a major renovation to create an expanded center for undergraduate programs. The project will include a variety of renovations and building systems upgrades on all floors and areas of the existing facilities creating new undergraduate classrooms, offices, and support areas. The McCombs School of Business Strategic Facilities Master Plan detailed the development of a new building for just the graduate programs (Robert B. Rowling Hall that is currently in Schematic Design) and the renovation of the existing GSB/CBA Building.

This renovation of the existing Graduate School of Business and McCombs School of Business buildings (GSB/CBA) will help to increase standing among peer institutions, provide modern classrooms and support services to undergraduate students, and give their undergraduate students a center for identity which is all theirs.

Debt Assumptions: \$105,000,000 TRB with an interest rate of 6% annualized over a 20 year period.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$2,000,000	Aug 18 1994	\$884,000			
		Jun 8 1995	\$1,116,000			
		<i>Subtotal</i>	\$2,000,000	\$0		
1997	\$12,500,000	Aug 8 1999	\$12,500,000			
		<i>Subtotal</i>	\$12,500,000	\$0		
2006	\$105,000,000	Aug 15 2008	\$9,217,000			
		Jan 6 2009	\$65,160,000			
		Feb 18 2009	\$4,840,000			
		Aug 3 2009	\$2,412,000			
		Mar 25 2010	\$23,371,000			
		<i>Subtotal</i>	\$105,000,000	\$0		

721 The University of Texas at Austin

Special Item: 1 Readiness Project

(1) Year Special Item: 2012
Original Appropriations: \$3,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

To date, UT Austin has organized teams of faculty content experts from other Texas colleges, universities and system offices to develop materials for four key entry-level college courses including Statistics, Preparation for Calculus, English Language Arts, and Computer Science. These course materials and instructor training and support materials are being developed for delivery at scale in various educational settings across the state, including colleges and universities and high schools in dual credit arrangements and will be delivered to more than 2,500 students during the 2014-15 academic year. Each content team is led by UT Austin faculty and includes faculty from other Texas institutions --- including Texas community colleges and universities, and leading national experts in the academic disciplines. The courses incorporate a number of the college readiness assignments that have been developed and refined by college and university faculty that were field tested in high schools across the state during the 2012-13 academic year. Those college readiness assessments are freely and publicly available for teachers and students across the state to view and use. In addition, the new course materials combine cutting-edge instructional technologies for course management, assessment, and learning analytics to diagnose and address students' personal learning needs.

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

Over the next two years, the consortium will continue to collaborate with faculty and leading national experts on the development of best-in-class course materials, adding 3-4 courses to the current library of customizable course materials for use in high schools, community colleges, and universities and increasing the numbers of students enrolled to more than 5,000 across the state. The consortium will aim to expand teacher training sites to at least one additional university, to expand instructor support and accelerate access to the course materials. The consortium will also continue to work in close collaboration with each other and with state policymakers to identify opportunities to accelerate educational innovation and improve student success through cross-institutional partnerships. For example, the consortium aims to scale its innovative approach to "reverse transfer" of credits back from universities to community colleges across the state.

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

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

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

721 The University of Texas at Austin

Special Item: 2 Texas Natural Science Center

(1) Year Special Item: 1935
Original Appropriations: \$225,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

From September 2012 through May 2014, our educators provided hands-on training for 374 K-12 teachers on topics such as urban biodiversity and the environment, fossils, geological time, and integrating art and science. Teachers in the second year of our IMLS-funded Life Through Time program completed their training and then trained an additional 328 educators, bringing the total to 702 educators benefiting from TNSC's professional development programs. These teachers in turn affect an estimated 52,650 students per year. Our docents led guided tours of the exhibits for 6814 students, and our Museum Express program sent our scientific staff into 38 Central Texas schools, reaching 3876 students. All of these programs are rooted in UT's scientific collections of fish, reptiles and amphibians, insects, cave fauna, and fossils; most of these collections are from Texas. During this time period, TNSC offered seven special events for the public, including Identification Day, National Fossil Day, Darwin Day, Fright at the Museum (a Halloween event), and Family Fossil Fun Day. The Paleo La is a unique working laboratory where visitors are encouraged to interact with and ask questions of a paleontologist or lab intern while seeing first-hand how fossils are properly prepared, cataloged, and studied. More than 73,000 people visit TNSC annually, including school groups from more than 60 Texas cities.

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

Based on past performance, we expect 140,000 visitors from about 60 cities and towns across area. We expect to host two special events per year, one in the fall, the theme of which is yet to be determined, and one in the spring to coincide with the annual Explore UT event. We will continue to develop K-12 curricula guides that align learning from exhibits with Texas' standardized testing needs for teachers and students.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2013-14:
Federal Funds \$56,905
Private Gifts/Earned Interest \$71,980
Other Revenue \$36,000
FY 2014-15:

Schedule 9: Special Item Information
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Private Gifts/Earned Interest \$2,000

Other Revenue \$171,200

FY 2015-16:

Private Gifts/Earned Interest \$2,000

Other Revenue \$171,200

FY 2016-17:

Private Gifts/Earned Interest \$2,000

Other Revenue \$171,200

(7) Consequences of Not Funding:

Exceptional item funding provides about 38% of our projected revenue in the next two fiscal years. Loss of Exceptional Item funding would leave us with a skeleton staff (security guard, administrative associate, gift shop manager) and nothing else. We would have to further reduce hours. There would be no programming, no docent tours (no one to train or manage docents), and no curriculum development guides for K-12 teachers and students. The Paleo Lab would close. There would be no special events. Our web presence would be minimal. That level of staffing would lead to general deterioration and irrelevance of exhibits and eventual closing.

721 The University of Texas at Austin

Special Item: 3 **Briscoe-Garner Museum**

(1) Year Special Item: 2001
Original Appropriations: \$50,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Construct a permanent exhibit about Dolph Briscoe's life in Texas ranching and politics. Continue to bring new exhibits to the Briscoe-Garner Museum to educate visitors about different facets of our national history and culture. Coordinate programs and tours with local historical, cultural, and educational groups in the southwest Texas region. Develop an updated curriculum guide for the Briscoe-Garner Museum to provide to educators and students. Provide information to media outlets and expand the web presence of the Briscoe-Garner Museum and its programs.

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

Gifts and interest from endowment.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2013-14:

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Private Gifts/Earned Interest \$71,980

FY 2014-15:

Private Gifts/Earned Interest \$75,000

FY 2015-16:

Private Gifts/Earned Interest \$75,000

FY 2016-17:

Private Gifts/Earned Interest \$75,000

(7) Consequences of Not Funding:

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

721 The University of Texas at Austin

Special Item: 4 Marine Science Institute-Port Aransas

(1) Year Special Item: 1972
Original Appropriations: \$605,000

(2) Mission of Special Item:

Conduct basic and applied research, advanced graduate education, and scientific outreach in marine science.

(3) (a) Major Accomplishments to Date:

1) Discovered three new hormone receptors that have human health implications for treatment of prostate cancer, breast cancer, and premature birth. 2) Developed technology to spawn and raise redfish in captivity, leading to all the TP&W restocking for the state. 3) Brought in over \$156 million of research dollars to the state, consistently awarded grants that impact our state coastal environment. 4) Provided education and advanced degrees to 156 master's students and 123 doctoral students to carry on research vital to Texas. 5) Made landmark discoveries using stable isotopes to trace ocean food webs. 6) Manager of the only National Estuarine Research Reserve west of the Mississippi, and the only Reserve in Texas generating federal dollars to be used in Texas. 7) Mapped and characterized 85% of all seagrass in Texas coastal waters for the first time.

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

Research: 1) Advance research on newly discovered androgen hormone receptor that mediates cancer cell death 2) Characterize environmental impacts of Deepwater Horizon oil and factors controlling dispersion and degradation 3) Identify causes and effects of harmful algae blooms (i.e. red and brown tides) on Texas coast 4) Provide scientific foundation for RESTORE Act implementation and Texas Center of Excellence. 5) Perform environmental impact assessment of Arctic marine habitat for petrochemical industry. 6) Develop Coastal Ocean Health and Sustainability initiative at UTMSI. Scientific Outreach: 1) Put best available science from UTMSI and Mission-Aransas NERR programs in the hands of coastal decision makers. 2) Monitor and assess the impact of the reopening Cedar Bayou.

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

University of Texas at Austin and sponsored projects.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2013-14:

Federal Grants & Contracts \$3,400,000

State Grants & Contracts \$30,000

Private Grants & Contracts \$2,540,000

Private Gifts/Earned Interest \$1,300,000

Other Revenue \$520,000

FY 2014-15:

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Federal Grants & Contracts \$3,200,000
State Grants & Contracts \$30,000
Private Grants & Contracts \$2,700,000
Private Gifts/Earned Interest \$1,000,000
Other Revenue \$550,000
FY 2015-16:
Federal Grants & Contracts \$3,200,000
State Grants & Contracts \$30,000
Private Grants & Contracts \$2,700,000
Private Gifts/Earned Interest \$1,000,000
Other Revenue \$575,000
FY 2016-17:
Federal Grants & Contracts \$3,700,000
State Grants & Contracts \$30,000
Private Grants & Contracts \$2,700,000
Private Gifts/Earned Interest \$1,000,000
Other Revenue \$575,000

(7) Consequences of Not Funding:

Failure to fund the Marine Science Institute would terminate the State's first established and internationally renown marine research Institution. Loss of special item funding would force default on a state commitment to manage a major 186,000 acre national reserve program (Mission-Aransas National Estuarine Research Reserve) headquartered at the UTMSI. It would result in significant loss of employment, UTMSI being the largest employer in Port Aransas. Failure to fund would negate support for the state's marine fish hatcheries and restocking game fish efforts. Failure to fund would also lead to a significant reduction in the State's commitment to environmental research and higher education. It would reduce the state's ability to serve the economic engines of state, and eliminate an emergency response capability in the event of environmental catastrophes in Texas and greater Gulf of Mexico waters.

721 The University of Texas at Austin

Special Item: 5 **Institute for Geophysics**

(1) Year Special Item: 1972
Original Appropriations: \$1,048,093

(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:

UTIG's Scientist have accomplished the following:

Developed — first academic marine multichannel seismic program; Rapid Response program to investigate earthquakes, hurricane and tsunami hazards, which investigated coastal response of barrier islands to Superstorm Sandy; and NASA mission concept to search for life on Europa.

Established — Gulf Base Depositional Synthesis program, an ongoing academic-industry partnership in the Gulf of Mexico; PLATES program, an ongoing academic-industry partnership; 3-D marine multichannel seismic, aerogeophysical polar research and climate research programs at UT; global Marine Seismic Data Center; teacher development academies for teaching Earth and Space Science in Texas public schools; cause of 2004 major tsunami-generating earthquake in Sumatra; subsurface observatory at the fault that caused the great Japanese earthquake and tsunami; correlation between injection wells and induced earthquakes in North Texas; major west Antarctic glacier melting from below by geothermal heat; evidence for “great lake” on Jupiter’s moon Europa; and part of team for space probe to Jupiter’s icy moons.

Studied — inner workings of Japanese tsunami factory; Hurricane Ike’s underwater damage to Galveston; vertical motion of the bedrock in West Antarctica; and giant ice cut channels beneath East Antarctic ice sheet.

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

UTIG scientists will lead the following: airborne geophysical surveys of the polar ice sheets and investigate the relationship between ice sheet decay and sea-level change; marine geophysical studies of Atlantic coast of US, Scotia Sea, Pacific coast of Costa Rica; and geophysical studies of earthquake prone regions such as Alaska and New Zealand.

In addition, UTIG scientists are planning a geophysical study of continental margins offshore Suriname and French Guyana and hope to expand the study area of Gulf Base Depositional Synthesis program into Mexican sector of the Gulf of Mexico.

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

UTMB Galveston (FY73) and UT Austin appropriation

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

FY 2013-14:

Federal Funds \$3,388,793
Industry Funds \$1,510,184
Private Grants \$181,000
Other Revenue \$1,550,242

FY 2014-15:

Federal Funds \$3,287,129
Industry Funds \$1,555,490
Private Grants \$150,000
Other Revenue \$1,596,749

FY 2015-16:

Federal Funds \$3,188,515
Industry Funds \$1,602,154
Private Grants \$150,000
Other Revenue \$1,644,652

FY 2016-17:

Federal Funds \$3,092,860
Industry Funds \$1,650,219
Private Grants \$150,000
Other Revenue \$1,693,991

(7) Consequences of Not Funding:

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

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Special Item: 6 Bureau of Economic Geology

(1) Year Special Item: 1909
Original Appropriations: \$3,500

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

We will continue to lead the nation in applied energy and environmental geoscience-based research. Our airborne geophysics program continues its growth in coastal processes, hazards, and groundwater research. Our unconventional reservoir (oil and natural gas) projects continue to expand and provide cutting edge results to meet the needs of the huge Shale Oil and Gas plays developing around the state. In the coming two years we also anticipate to complete a new book on Texas Geology. The book will fill a huge gap in Texas resource education that has existed for years. The book will be used by the general public, the students of Texas and industry.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2013-14:

Federal Funds \$9,000,000

State IAC's \$2,000,000

Private Foundations & Insutry \$11,500,000

Other Revenue \$650,000

FY 2014-15:

Federal Funds \$9,000,000

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State IAC's \$2,000,000
Private Foundations & Insutry \$11,500,000
Other Revenue \$650,000
FY 2015-16:
Federal Funds \$9,000,000
State IAC's \$2,000,000
Private Foundations & Insutry \$11,500,000
Other Revenue \$650,000
FY 2016-17:
Federal Funds \$9,000,000
State IAC's \$2,000,000
Private Foundations & Insutry \$11,500,000
Other Revenue \$650,000

(7) Consequences of Not Funding:

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

721 The University of Texas at Austin

Special Item: 7 Bureau of Business Research

(1) Year Special Item: 1926
Original Appropriations: \$1

(2) Mission of Special Item:

To conduct research and disseminate information about Texas industries as a service to the state. 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 130 studies of Texas industries in its 88 years of service. Known for its objective, nonpartisan research, the Bureau's current projects focus on high technology, entrepreneurship, and international trade, all crucial aspects of the Texas economy. The Bureau's applied research has real and immediate applications that businesses can use to enhance competitiveness. The Bureau continues to be a State Data Center Affiliate and a resource for companies, trade associations, economic development entities, and policymakers. In 2013, we released a significant economic impact study for the State Library and Archive Commission on the economic value of Texas public libraries. We also updated our Texas Moving Image Incentive Program economic impact study for the Texas Association of Business and the Texas Film Commission. In 2014, we are releasing a companion study to our 2012 Survey of Hispanic-owned firms in Texas with a major statewide survey of Black-owned Texas businesses. Together, the studies have examined challenges to growth and opportunities for improved outcomes. The Black-owned business study was done for the state's leading Black Chamber of Commerce Association (TAAACC).

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

We will continue our research stream in minority-owned business by discussing an initiative with Texas Historically Black Colleges in hosting regional entrepreneurship training events and seminars, addressing the key challenges that emerged in the two surveys we performed on minority businesses in Texas. In addition, we expect our collaboration with researchers in the UT School of Social Work to result in a federal grant to build an algorithm to assist law enforcement investigations of human trafficking in Texas.

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

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

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

FY 2013-14:

Contracts & Grants \$152,000

FY 2014-15:

Contracts & Grants \$220,000

FY 2015-16:

Contracts & Grants \$270,000

FY 2016-17:

Contracts & Grants \$270,000

(7) Consequences of Not Funding:

Loss of research capacity; loss of research opportunities for 8 student assistants (6 undergraduates, 2 graduate students); loss of external dollars attracted by research and service programs.

721 The University of Texas at Austin

Special Item: 8 McDonald Observatory

(1) Year Special Item: 1933
Original Appropriations: \$1

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Construction of the McDonald Observatory's principal telescopes - the 82-inch in 1930 and the 107-inch in 1969 and most notably, the 432-inch Hobby-Eberly Telescope (HET) in 1999, the telescope with the world's largest primary mirror.

Research on a variety of fundamental questions in astronomy undertaken on these telescopes by Texas faculty, research scientists, postdocs, and graduate students contributes greatly to the high ranking of UT among US astronomy programs. Noteworthy are the Observatory's efforts in the fields of education and outreach, areas in which we are preeminent in the world. In 2002, the Frank N. Bash Visitors' Center at McDonald, opened and now serves 70,000 visitors a year. The Center is the focus for our highly regarded K-12 teachers' workshops, school visits, and videoconferences to classrooms across the state. Our outreach efforts also include the daily radio program StarDate and the StarDate magazine. Education and outreach activities are privately funded.

Research highlights of the past decade include the discovery and characterization of planets around other stars, studies of the most metal-poor, and thus oldest stars in the Milky Way, pioneering observations of stars at the end of their lives as white dwarfs or supernovae, studies of the stellar populations in the Milky Way, and novel observations of nearby and distant galaxies to constrain dark energy and dark matter.

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

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

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2013-14:

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Federal Funds \$1,567,567
Private & Other \$700,644
Other Revenue \$1,967,703
FY 2014-15:
Federal Funds \$1,598,918
Private & Other \$714,657
Other Revenue \$2,007,057
FY 2015-16:
Federal Funds \$1,630,896
Private & Other \$728,950
Other Revenue \$2,047,198
FY 2016-17:
Federal Funds \$1,663,514
Private & Other \$743,529
Other Revenue \$2,088,142

(7) Consequences of Not Funding:

Without funding, one of the nation's most distinguished and productive observatories would be lost. Specifically, return on the \$30 million investment valued in the HET would be curtailed and the \$40 million enhancement provided by HETDEX would not be realized. The partnerships involved in HET and HETDEX would be broken between UT, Penn State, Munich, Texas A&M, Potsdam, Oxford University and Gottingen. Other valued scientific collaborations with universities that use the McDonald telescopes or employ other telescopes at McDonald would also be broken: Rice University, Texas Christian University, Texas Tech University, Texas A&M and Texas A&M Commerce, the University of Texas at El Paso, Boston University, the Las Cumbres Observatory, and Gottingen. UT's participation in the design, construction, and operation of the Giant Magellan Telescope, a 24.5-meter telescope to be completed by 2020 (funding permitting) would be at risk; UT is a founding partner with Texas A&M, and other select US and international (Australia, Korea) organizations. In addition, the Austin economy would lose an estimated \$4 million in funding from non-State grants and private funding. The area around Fort Davis would lose about 60 permanent jobs. Closure of McDonald would negatively impact the tourist traffic that brings about \$8 million to Jeff Davis County. Training of K-12 teachers and students statewide would be curtailed, if not eliminated.

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Special Item: 9 Center for Advanced Studies in Astronomy

(1) Year Special Item: 1991
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

The mission of the Center for Advanced Studies in Astronomy is:

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

(3) (a) Major Accomplishments to Date:

CASA demonstrated world leadership in developing and demonstrating an innovative method of constructing a very large telescope using an array of smaller mirrors: the Hobby-Eberly Telescope's primary mirror at a diameter of 36 feet is the largest in the world. All future projects planning the construction of large optical/infrared telescopes now plan to use this technique of creating a large primary mirror via the combination of smaller mirrors. Discoveries with the HET include extraordinary findings about

- (i) planets around other stars, including the study of lower-mass planets in coordination with NASA's space-based Kepler telescope;
- (ii) supermassive black holes in the centers of galaxies;
- (iii) maps of dark matter in galaxies in which the dark matter greatly dominates the more conventional matter such as stars and gas;
- (iv) the most luminous exploding stars (supernovae) ever discovered and insight into how these explosions occur.

CASA initiated UT Austin's led Hobby-Eberly Telescope Dark Energy Experiment (HETDEX) and participation in the Giant Magellan Telescope (GMT) project. HETDEX, also now involving Texas A&M, will address the number one question in physics - What is dark energy? The GMT will be a 24.5-meter telescope operated by a consortium consisting of Texas A&M, other US and Australian and Korean institutions.

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

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

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

None

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

FY 2013-14:

Federal Grant Funds \$419,526

HET Partner Contributions/Operating Budget \$1,056,659

Private & Other \$1,486,571

Other Revenue \$496,178

FY 2014-15:

Federal Grant Funds \$500,000

HET Partner Contributions/Operating Budget \$996,732

Private & Other \$500,000

Other Revenue \$0

FY 2015-16:

Federal Grant Funds \$500,000

HET Partner Contributions/Operating Budget \$1,000,000

Private & Other \$500,000

Other Revenue \$200,000

FY 2016-17:

Federal Grant Funds \$500,000

HET Partner Contributions/Operating Budget \$1,000,000

Private & Other \$500,000

Other Revenue \$200,000

(7) Consequences of Not Funding:

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

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Special Item: 10 Bureau of Economic Geology - STARR

(1) Year Special Item: 2014
Original Appropriations: \$4,950,000

(2) Mission of Special Item:

Companies increased production of natural resources including oil, gas and geothermal by partnering with BEG to provide geological and engineering research expertise. Increased general revenue to Texas from this increase in production. Provide decision makers with economic analyses of energy and environmental options.

(3) (a) Major Accomplishments to Date:

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

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

In the next two years we anticipate to begin a large program designed to estimate hydrocarbon reserves in West Texas. This region of Texas has long been known for "oil and natural gas", but new technology and new resource plays have generated a revival in West Texas. The potential economic impact for State is huge and this resource study will help set expectations and mobilize workforces.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

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Special Item: 11 Identity Theft and Security

(1) Year Special Item: 2014
Original Appropriations: \$5,000,000

(2) Mission of Special Item:

Identity theft represents an enormous risk to both individuals and to the economy at large.

- Every 2 seconds someone is a victim of identity fraud
- Children are 35x and Seniors are 20x more likely to have their identities stolen
- \$21b of losses in 2012 due to identity theft (more than any other type of theft)

The FTC has referred to the problem as an “identity theft epidemic.” As the threat of identity theft continues to both increase and to evolve exponentially, there is a pervasive lack of knowledge and tools with which to combat it. The Center for Identity will leverage all of its assets and resources to take an aggressively proactive approach to combating America’s fastest growing crime.

The overall mission of this special item is to provide actionable research and education in the areas of identity management, protection, security, and privacy, and to develop solutions to identity problems for individual citizens, businesses, and government agencies.

To fulfill this mission, we will:

- Inform stakeholders: Educate stakeholders about identity risks and value with special focus on the most vulnerable -- children (parents), seniors and small businesses
- Modify behaviors of stakeholders: Improve stakeholders' actions with regard to managing, using, controlling and securing identity information
- Advance fundamental understanding: Answer fundamental questions blocking identity security and privacy for trusted transactions

(3) (a) Major Accomplishments to Date:

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1. The Center for Identity has built an organizational and communication infrastructure to fuel identity awareness, innovation, workforce, and safety. It also promises an economic boost within Texas resulting from improved identity awareness and protection, as well as job creation.
2. The Center has forged a unique public-private partnership that includes interests from: corporations, federal government agencies, Texas government agencies and non-profits.
3. The Center partners came together throughout the year with over 200 convening at ID360 (conference in April 2014 hosted by the Center) to exchange ideas, experiences, and innovations.
4. The Center brought together an unprecedented, cross-disciplinary research team (law, policy, business, social sciences, technology and communications) to work with partners to build apps, toolkits, learning games, teaching modules, informative videos, and best practices for launch in October 2014.
5. The Center is nearing completion of a comprehensive resource center offering a wide range of free products and services aimed at increasing public awareness and arming all key stakeholders with the knowledge and tools to manage and secure their personal information. Fueled by a robust research program, support from the Texas State Legislature, and the contributions of the Center's Partners, this free resource center will be the first of its kind, and a formidable force to decrease identity-related crime and associated economic losses.

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

Phase III: Empower citizens for change:

The Center for Identity will leverage its public/private partnership and resource center to empower citizens in the protection of their identity assets, thereby decreasing losses to people, government agencies, and corporations as a result of identity theft, fraud, and abuse. At the same time, the Center will advance Texas as an epicenter of knowledge, products, and workforce from which to promote increased identity management, protection and security.

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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Until this funding was received from the TX State Legislature, the Center for Identity did not have the resources needed to fulfill this important mission. Consequences for not funding will have a significant, longstanding, and systemic impact on:

1. Texas innovation – Via the innovation funded by the Texas Legislature, the Center is able to help millions as well as leverage funding and advances to acquire additional support estimated at 10x the initial investment. This will offer Texas the opportunity to be THE leader of identity solutions.
 2. Workforce – Texas can be the leader in educating identity professionals. Businesses and government agencies need professionals with the requisite knowledge and skills to manage, protect, and secure privacy and sensitive data.
 3. Citizens – Unaware, unprotected individuals continue to be easy prey for highly sophisticated, well-resourced identity thieves and fraud criminals.
 4. Economy for Texas, U.S. and Internationally – Data clearly indicates that the economic and social impact of identity theft and abuse will only continue to grow AND evolve -- 105% increase in child id theft from 2011 to 2012; 15% of U.S. citizens have been id theft victims projected to be 30% this year; and \$445B lost in global economy to cybercrime often made possible by identity theft and fraud. The Center is uniquely positioned to have a demonstrable, measurable impact on this epidemic, thanks in large part to continued funding from the Texas Legislature.
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Special Item: 12 Irma Rangel Public Policy Institute

(1) Year Special Item: 1995
Original Appropriations: \$225,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2013-14:
Publications \$0
Research Support \$0
FY 2014-15:
Publications \$0
Research Support \$0
FY 2015-16:
Publications \$400

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Research Support \$30,000

FY 2016-17:

Publications \$400

Research Support \$30,000

(7) Consequences of Not Funding:

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

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Special Item: 13 **Center for Public Policy Dispute Resolution**

(1) Year Special Item: 1996
Original Appropriations: \$267,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Provided expert resources to legislature during drafting of seminal ADR statutes in Texas; Developed TX Interagency Shared Neutrals Program with SOAH (no-cost mediation services for TX agency workplace disputes); Published Texas ADR Legislative Reports & "How To" ADR series for public and government; Assisted Sunset Commission with integration of ADR provisions in across-the-board recommendations for sunset agency reviews; Identified as resource in statutes for ADR assistance for groundwater & regional water planning; Provided facilitation services when governmental entities sought public participation in decision-making, most notably when stakeholder committees developed environmental flow standard recommendations for TCEQ (SB3 2007) and stakeholder groups designed scientific instream flow studies (SB 2 2001), for Total Maximum Daily Load Implementation Plan stakeholder effort, and for stakeholders revising Regionally Coordinated Transportation Plans for TxDOT; Provided students with opportunities to learn and practice ADR skills through the UT Graduate Portfolio Program in DR and teaching negotiation, mediation, and environmental conflict resolution. Conduct biennial ADR training for legislators and statewide executive policy makers (Fellows Program); Provide ADR training to the public and customized ADR training to governmental and public interest entities, such as legislative staff, UT Austin, TxDOT, TEA, TRS, OIEC, City of Austin and the Victoria Sheriff's Department.

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

The Center will:

- (i) Develop customized collaborative problem-solving trainings to respond to governmental entity and UT-Austin demand;
- (ii) Continue work with UT Law School on a sustainable ADR curriculum to support needs of students and the legal community;
- (iii) Inventory use of ADR processes at UT-Austin: organize campus conversations to gauge awareness of ADR and consider where opportunities might exist for new applications;
- (iv) Reach out to other universities and colleges in Texas concerning their use and application of ADR processes to serve the needs of their students and communities;
- (v) Promote appropriate use of collaboration in state government by forging stronger connections among state ADR practitioners and by conducting and publicizing an inventory of existing state agency ADR programs;
- (vi) Seek to expand the Center's staff to be more responsive to requests for training and projects
- (vii) Partner with UT-Austin leadership training programs to include collaborative problem solving training.

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

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

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2013-14:

Donations/Private Gifts \$0

Contracts for Services \$25,000

Training \$65,000

FY 2014-15:

Donations/Private Gifts \$5,000

Contracts for Services \$25,000

Training \$70,000

FY 2015-16:

Donations/Private Gifts \$0

Contracts for Services \$25,000

Training \$70,000

FY 2016-17:

Donations/Private Gifts \$5,000

Contracts for Services \$25,000

Training \$70,000

(7) Consequences of Not Funding:

(i) Loss of only statewide resource & support for the use of ADR in public policy disputes - Center is specifically identified in Sunset Commission ADR recommendations, Governmental Dispute Resolution Act, Ch. 2009, and the Negotiated Rulemaking Act, Ch. 2008, Tex. Gov't Code, among others;

(ii) Loss of state link & policy support to other state ADR centers, national ADR organizations and entities, private practitioner community, and community dispute resolution centers;

(iii) Loss of state, neutral platform to convene stakeholders and provide environment for deliberation;

(iv) Loss of low cost ADR consultation, trainings, and ADR services for governmental entities;

(v) Loss of administrator of Graduate Portfolio Program in Dispute Resolution; loss of faculty for ADR curriculum.

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Special Item: 14 Voces Oral History Project

(1) Year Special Item: 2002
Original Appropriations: \$100,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Voces has become a clearinghouse for WWII, Korean and Vietnam War materials. The project has conducted over 960 videotaped interviews with Latinos and Latinas of the WWII, Korean and Vietnam War generations, and more recently the Voting Rights Act of 1975. Journalism students use these to write stories from and learn about Latino contribution in WWII, Korean and Vietnam War periods. In addition, the project has scanned at high resolution thousands of photographs of the individuals interviewed and produced four books: "Mexican Americans & WWII" (UT Press, 2006); "A Legacy Greater than Words" (self-published, 2007); "Beyond the Latino WWII Hero," (UT Press, 2009.); and "Latino/s and WWII Mobility, Agency, and Ideology," (UT Press, 2015). These interviews have informed three plays, "Voices of Valor," by James E. Garcia, produced in 2006 in cooperation with Arizona State University; the award-winning "Las Cartas," written by students at Texas A&M University-Kingsville in 2009; and "Words That Burn: A Dramatization of World War II Experiences of William Stafford, Lawson Inada, and Guy Gabaldón in Their Own Word," by Cindy Williams Gutiérrez, to be produced in October 2014 by Los Portefios, in Portland, Oregon. The project has developed and makes available free on its website educational materials for grades 5-8, and has created audio slide shows, narrated podcasts and continued to develop 5-minute short documentaries as ways of extending interest to new audiences.

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

The Project is planning a 2015 conference on Latinos, The Voting Rights Act and Political Empowerment. It is also establishing a Latino Oral History Journal that would publish work centering on oral history as a primary research methodology, as a way of showcasing existing archives throughout the country, as well as to promote the best practices of oral history. As part of that 2015 conference, the Project is planning a photo exhibit and a series of shorts related to political empowerment and the Voting Rights Act. It continues to seek funding to create a Latino medical professionals component, interviewing men and women who may serve as role models.

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

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

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

FY 2013-14:

Gifts \$11,729

Other Revenue \$1,000

FY 2014-15:

Gifts \$0

Other Revenue \$0

FY 2015-16:

Gifts \$0

Other Revenue \$0

FY 2016-17:

Gifts \$0

Other Revenue \$0

(7) Consequences of Not Funding:

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

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Special Item: 15 Institutional Enhancement

(1) Year Special Item: 1999
Original Appropriations: \$3,150,154

(2) Mission of Special Item:

Institutional Enhancement funding plays a significant role in financing the core mission of our institution by providing a base level of funding for our institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in education not otherwise supported by formula funding.

(3) (a) Major Accomplishments to Date:

The university uses this strategy to fund scholarships and will fund faculty recruitment and counter-offers, including start-up and retention packages. In more recent years, institutional enhancement provides core funding for instruction and research. Per rider, \$500,000 in FY 2014 and FY 2015 is for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend the Fine Arts digital literacy curriculum to 10th grade fine arts instruction and the development of teacher certification curriculum in digital literacy for the fine arts.

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

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

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

Through special items that were funded individually and that were consolidated into Institutional Enhancement by Legislative action.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Not funding the special item would result in an erosion of the quality of our programs and a decline in the level of services that we have been able to deliver to students.
