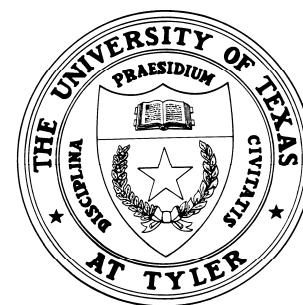

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2014 AND 2015



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

THE UNIVERSITY OF TEXAS AT TYLER

Revised - October 2012

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750 The University of Texas at Tyler

THE UNIVERSITY OF TEXAS AT TYLER

Legislative Appropriations Request for FY 2014-2015

Overview

The University of Texas at Tyler's vision is to create a culture of excellence by providing a nurturing environment to prepare students to be future problem solvers. With this vision in mind, the University remains one of the best values in higher education in Texas. With tuition and fees below the mean for the System, the State, and its regional competitors; U. T. Tyler takes great pride in a tradition of offering quality academic programs, expert faculty, fascinating student life and well-rounded service opportunities.

Most U.T. Tyler classes are taught by professors, not teaching assistants, and average a highly favorable 16:1 student-to-professor ratio, a definite advantage over larger, less intimate campuses. With more than 80 bachelor's and master's degrees offered through the university's five colleges, U.T. Tyler offers a wealth of learning opportunities and dynamic programs, including many online master's programs and Ph.D. degrees in nursing and human resource development. Enrollment at U.T. Tyler reached 6,696 students in Fall Semester 2011, which marked the highest enrollment in U.T. Tyler's history; 5,324 of those students were undergraduates and 1,372 were graduate students.

U.T. Tyler anticipates increasing the percentage who graduate in four years from 42% to 45% in the next four years. In order to accomplish this, an online management system through Blackboard for Early Warning of freshmen and sophomore students at risk, one additional advisor to support advising through the sophomore year and support transfer advising, and establishment of a tutoring office supervised by a graduate student with undergraduate and graduate tutors as well as community volunteers have been added. A new mentoring program (Patriot Freshmen Connect) connects every freshman to a faculty or staff member who has been trained as a "mentor". To address the influx of veterans returning from Iraq and Afghanistan, a fulltime Veterans Support Officer has been put in place to support these men and women as they transition from the military to civilian life as a student. In an effort to streamline the financial aid processes to ensure that students know in a timely manner what their financial aid package looks like, an additional Financial Aid Advisor has been added. A new initiative, Academic Partnerships, will deliver three graduate programs on-line. The University is partnering with the Houston Community College System to provide engineering completion programs and increase enrollment from the Houston market.

U.T. Tyler helps ensure that this region's residents have the opportunity to receive a high-quality, affordable university education at the main campus in Tyler, and the campuses in Longview and Palestine. U.T. Tyler serves a crucial role in Texas' Closing the Gaps initiative as the primary four-year institution serving a fourteen-county region in East Texas. U.T. Tyler works closely with community colleges throughout the state to provide a four-year degree option through the use of articulation agreements with fifteen community colleges and is currently working with more institutions to create additional agreements.

The University continues to strengthen operations by adding a charter school, Discovery Science Center, Ingenuity Center, 24-hour dispatch center, campus security personnel, retention and recruitment personnel, career services, Veterans Affairs office, financial aid personnel, and Academic Partnerships.

Background to Appropriations Request

U.T. Tyler expects to continue its quest for excellence by building on its strengths and minimizing its weaknesses.

Ten Percent Base Reduction: U.T. Tyler has developed a plan for making this reduction, if necessary, by reducing two strategies in the appropriations request. This plan will limit the effects of the possible loss of this funding.

University Priorities

U.T. Tyler's highest priority is to ensure the capacity to meet the growing need of Texas for an educated workforce and engaged populace.

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1. **Institutional Formula Funding** In light of the limits to maximize efficiencies, increased enrollment and rising costs, UT. Tyler requests that formula funding be increased by the 83rd Legislature to match increases in enrollment, the need for space at the University and the growth of research. The THECB general academic formula funding advisory committee also recommended implementation of an outcomes-based funding model for the state's academic institutions. The U.T. System supports outcomes-based funding in principle and accepts the proposal approved by the governing board of the THECB, but believes that rather than diverting 10% of the existing instruction and operations formula funding away from the historical model, new funding should be allocated for this initiative over and above enrollment-driven formula funding increases. In addition, for the long-term the U.T. System believes that efforts should continue to devise strategic methodologies and processes to address the core funding needs of the state's academic institutions that will reward and incentivize the outcomes desired by the state in terms of the types of degrees awarded and graduates produced.
2. **Tuition Revenue Bonds for Capital Construction.** Of equal importance to the need for formula funding, which provides the foundation to instruct students, is the need for space in which to provide that instruction. With growth in enrollments at U.T. Tyler, the need for capital construction on campuses remains critical. State support for construction has historically been a vital contribution to meeting this need. By the time the 83rd Legislature convenes, it will have been seven years since the last legislative allocation of tuition revenue bonds for construction projects. U.T. Tyler requests the Legislature to renew its support for new and renovated classrooms and laboratories, at this time when the costs of borrowing, and thus the cost to the state budget, and the costs of construction remain near or at historical lows. A new STEM and Business Complex is requested through a \$48,500,000 Tuition Revenue Bond. This new building will house an expanding technology and life sciences program. The proposed 138,000 GSF facility will provide desperately needed space for both undergraduate and graduate students, and also a learning environment that maximizes opportunity for student success.
3. **Institutional Exceptional Items.** At the same time as new facilities are needed, new initiatives and programs at UT. Tyler have been identified that will take advantage of the unique research strengths and opportunities presented by talented faculty. These initiatives and programs will help sustain the strong Texas economy and provide access and ensure success to more students. U.T. Tyler's Patriots Applying Technology for Savings (PATs) is a proposed pilot project intended to demonstrate the significant cost efficiencies created by offering hybrid programs and courses at Texas higher education institutions. Six high-demand and STEM degree paths will be redesigned, including B.S. degrees in Nursing (both traditional and a 15-month fast track for B.S. to R.N. students, Computer Science, Computer Information Science, Health Studies, and Construction Management. U.T. Tyler will offer these baccalaureate degrees using a blending of synchronous elearning as well as face-to-face teaching.
4. **Higher Education Group Insurance.** The appropriation shortfall grew from \$1.4 million in the 2006-07 biennium to over \$40 million in the 2010-11 biennium. For the 2012-13 biennium, HEGI appropriations to U.T. System were funded at 83.4 percent of the full ERS premium rates with U.T. Tyler having to supplement higher education group insurance for State funded positions in excess of \$2 million for FY 2012. Additional general revenue funding is requested to ensure U.T. System employee group health insurance benefits are funded at the level other state employees receive.
5. **Funding Hazlewood Act Benefits.** U.T. Tyler shares other priority needs for state resources. The State and U.T. Tyler deeply value the sacrifice and service of our nation's veterans and their families, as reflected in the exemption from tuition accorded them under the Hazlewood Act. Yet this exemption, and particularly the "legacy" component adopted by the 82nd Legislature, presents an increasing cost to the institutions. For example, the number of students availing themselves of this exemption increased 43% from 2010 to 2011 (increasing from 2,381 to approximately 3,400), while the cost of the exemption jumped even more dramatically, from \$9.4 million to almost \$21 million statewide.
6. **Student Financial Aid.** U.T. Tyler knows that the direct state support provided to many students, especially those from families of lesser economic means, is the

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only way they can afford to pursue higher education. Thus, the U.T. Tyler requests that the state continue its investments in financial aid programs, especially the TEXAS Grant program which currently awards approximately \$2.5 million through U.T. Tyler.

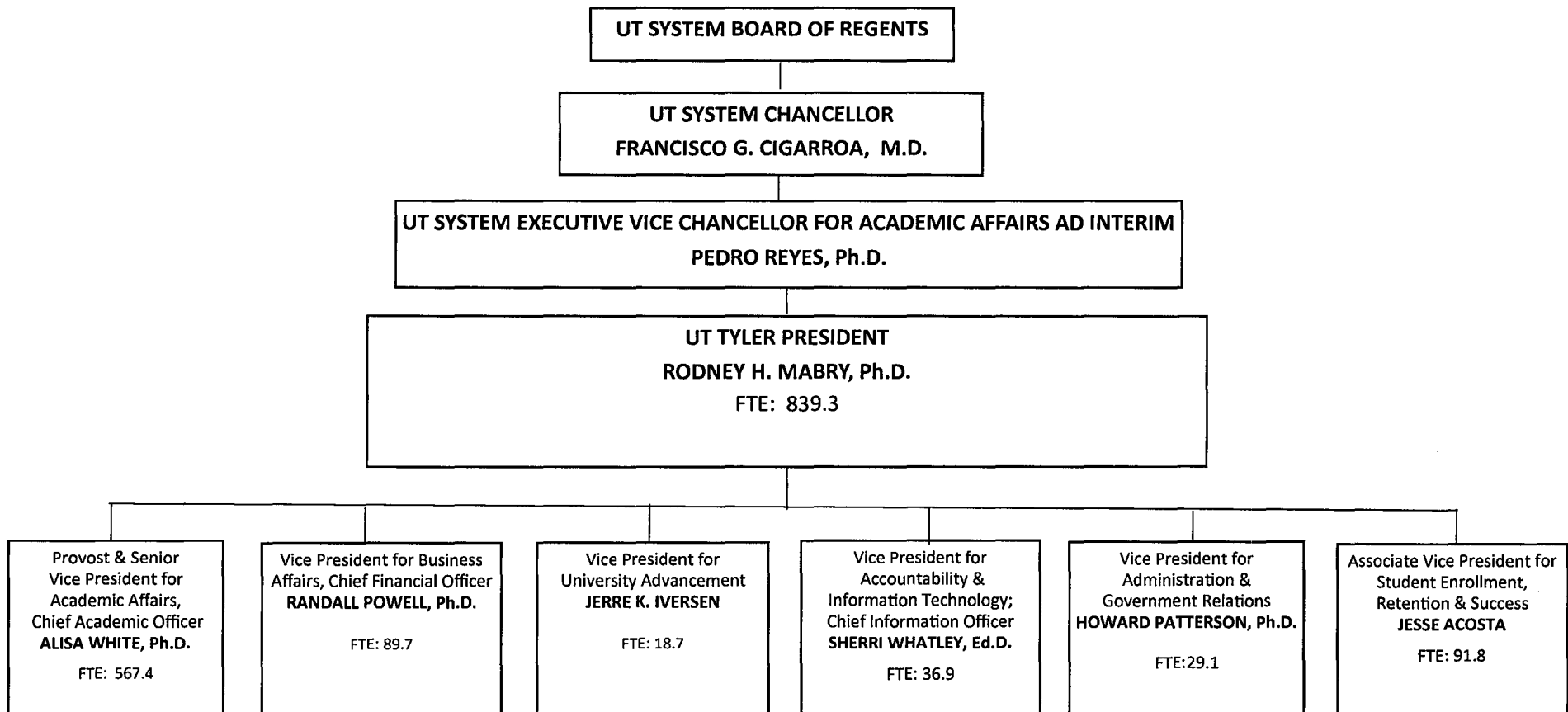
Policy on Criminal History Records

It is the policy of U.T. Tyler to obtain criminal history record information on applicants who are under final consideration, following normal screening and selection processes, for a position that is designated as a security sensitive position. Security sensitive positions are restricted to those positions described in Texas Education Code §51.215(c) and Texas Government Code §411.094(a)(2), as those sections may be amended from time to time. The chief administrative officer of the institution, or that officer's designee, will designate which positions or areas are security sensitive. Security sensitive positions designated by U.T. Tyler include the following: all executive, administrative, and professional positions, all faculty positions, all classified positions, all parttime positions, and all volunteer positions.

Conclusion

U.T. Tyler, as described above, has worked diligently over the last several years to control costs and improve efficiencies. At the same time, U.T. Tyler recognizes that the increasing costs of providing access to the growing population of students in Texas and ensuring them high quality and affordable higher education can no longer be transferred to these students and their families through higher tuition and fees. The level of debt students incur nationally is now estimated to surpass the total of all credit card debt in our country. The U.T. System Board of Regents acted on this recognition in May 2012, when it limited tuition increases at U.T. institutions to the lowest levels since 2004.

With the prospect of additional revenues available due to the growing Texas economy, an economy which higher education in Texas helps fuel, UT. Tyler requests the Texas Legislature to renew its commitment to public higher education in our state, through funding to cover enrollment growth, pay for construction through new tuition revenue bonds, support student financial aid, and ongoing University operations. The Legislature's actions in doing so will send a strong signal throughout our nation about our state's commitment to the future of Texas when other states are reducing their support for public higher education.



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/16/2012 4:17:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	15,863,215	19,519,235	19,852,181	0	0
3 STAFF GROUP INSURANCE PREMIUMS	673,226	711,012	760,783	760,783	760,783
4 WORKERS' COMPENSATION INSURANCE	29,595	42,752	42,752	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,112,191	1,173,986	1,226,300	1,226,300	1,226,300
TOTAL, GOAL 1	\$17,678,227	\$21,446,985	\$21,882,016	\$2,029,835	\$2,029,835
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	2,262,788	2,198,735	2,198,735	0	0
2 TUITION REVENUE BOND RETIREMENT	5,778,368	5,232,088	5,230,675	5,266,808	5,228,948
TOTAL, GOAL 2	\$8,041,156	\$7,430,823	\$7,429,410	\$5,266,808	\$5,228,948

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/16/2012 4:17:27PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 4-YEAR START UP OPERATIONS	1,103,485	505,396	505,396	505,396	505,396
2 LONGVIEW CAMPUS	1,145,151	1,346,363	1,346,363	1,346,363	1,346,363
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	5,636,836	4,227,627	4,227,627	4,232,986	4,232,986
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,885,472	\$6,079,386	\$6,079,386	\$6,084,745	\$6,084,745
6 Research Funds					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND (2)	228,118	217,036	217,036	0	0
TOTAL, GOAL 6	\$228,118	\$217,036	\$217,036	\$0	\$0

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/16/2012 4:17:27PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY STRATEGY REQUEST	\$33,832,973	\$35,174,230	\$35,607,848	\$13,381,388	\$13,343,528
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$33,832,973	\$35,174,230	\$35,607,848	\$13,381,388	\$13,343,528
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	26,658,839	25,896,880	25,907,848	11,394,305	11,356,445
SUBTOTAL	\$26,658,839	\$25,896,880	\$25,907,848	\$11,394,305	\$11,356,445
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	7,174,134	9,277,350	9,700,000	1,987,083	1,987,083
SUBTOTAL	\$7,174,134	\$9,277,350	\$9,700,000	\$1,987,083	\$1,987,083
TOTAL, METHOD OF FINANCING	\$33,832,973	\$35,174,230	\$35,607,848	\$13,381,388	\$13,343,528

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/16/2012 5:04:07PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 750

Agency name: The University of Texas at Tyler

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	\$30,701,606	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$25,896,880	\$25,907,848	\$11,394,305	\$11,356,445
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions -					
\$(3,073,293)		\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions -					
\$(1,292,173)		\$0	\$0	\$0	\$0
UNEXPENDED BALANCES AUTHORITY					
HB 4586, 81st Leg, Section 99, Palestine Campus	\$322,699	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$26,658,839	\$25,896,880	\$25,907,848	\$11,394,305	\$11,356,445

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/16/2012 5:04:07PM

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

Agency code:	750	Agency name:	The University of Texas at Tyler		
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL GENERAL REVENUE	\$26,658,839	\$25,896,880	\$25,907,848	\$11,394,305	\$11,356,445
<u>GENERAL REVENUE FUND - DEDICATED</u>					
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2010-11 GAA)	\$6,811,600	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$7,149,410	\$7,193,407	\$1,987,083	\$1,987,083
Revised Receipts	\$362,534	\$2,127,940	\$2,506,593	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,174,134	\$9,277,350	\$9,700,000	\$1,987,083	\$1,987,083
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$7,174,134	\$9,277,350	\$9,700,000	\$1,987,083	\$1,987,083
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$7,174,134	\$9,277,350	\$9,700,000	\$1,987,083	\$1,987,083

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/16/2012 5:04:07PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 750		Agency name: The University of Texas at Tyler				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GR & GR-DEDICATED FUNDS		\$33,832,973	\$35,174,230	\$35,607,848	\$13,381,388	\$13,343,528
GRAND TOTAL		\$33,832,973	\$35,174,230	\$35,607,848	\$13,381,388	\$13,343,528
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-11 GAA)		487.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)		0.0	474.0	474.0	508.0	508.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(14.7)	0.0	34.0	(16.0)	(15.0)
TOTAL, ADJUSTED FTES		472.4	474.0	508.0	492.0	493.0
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

10/16/2012 4:19:06PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**750 The University of Texas at Tyler**

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$10,061,389	\$11,236,889	\$11,433,789	\$3,569,365	\$3,569,365
1002 OTHER PERSONNEL COSTS	\$1,341,524	\$1,596,382	\$1,636,990	\$1,015,373	\$1,015,373
1005 FACULTY SALARIES	\$13,798,441	\$14,220,152	\$14,207,663	\$1,296,396	\$1,296,396
2001 PROFESSIONAL FEES AND SERVICES	\$8,521	\$2,376	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$262,774	\$21,889	\$12,000	\$0	\$0
2005 TRAVEL	\$9,206	\$15,766	\$8,436	\$0	\$0
2008 DEBT SERVICE	\$5,778,368	\$5,232,088	\$5,230,675	\$5,266,808	\$5,228,948
2009 OTHER OPERATING EXPENSE	\$1,460,559	\$1,674,702	\$1,851,995	\$1,007,146	\$1,007,146
4000 GRANTS	\$1,112,191	\$1,173,986	\$1,226,300	\$1,226,300	\$1,226,300
OOE Total (Excluding Riders)	\$33,832,973	\$35,174,230	\$35,607,848	\$13,381,388	\$13,343,528
OOE Total (Riders)					
Grand Total	\$33,832,973	\$35,174,230	\$35,607,848	\$13,381,388	\$13,343,528

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/16/2012 4:18:36PM

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

750 The University of Texas at Tyler

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	36.80%	38.40%	38.00%	39.00%	40.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	36.90%	39.40%	39.00%	40.00%	41.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	26.10%	34.10%	35.00%	36.00%	36.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	46.90%	32.40%	33.00%	34.00%	34.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	36.80%	36.10%	36.00%	36.00%	36.00 %
6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	25.50%	27.30%	26.00%	26.00%	26.20 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	27.20%	29.10%	29.00%	29.00%	29.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	20.50%	21.30%	22.00%	22.00%	22.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	11.90%	12.20%	12.00%	13.00%	14.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	23.50%	32.00%	28.00%	28.00%	28.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	64.40%	64.40%	65.00%	66.00%	67.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	64.00%	64.40%	65.00%	66.00%	67.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/16/2012 4:18:42PM

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

750 The University of Texas at Tyler

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.10%	60.00%	61.00%	62.00%	63.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.80%	45.00%	50.00%	52.00%	55.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	83.30%	65.90%	62.00%	63.00%	64.00 %
16 Percent of Semester Credit Hours Completed	95.00%	96.00%	97.00%	97.00%	97.00 %
KEY 17 Certification Rate of Teacher Education Graduates	93.20%	93.50%	95.00%	95.00%	95.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	0.00%	0.00%	0.00%	0.00%	0.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	0.00%	0.00%	0.00%	0.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	0.00%	0.00%	0.00%	0.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	47.20%	51.80%	55.00%	55.00%	55.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	56.50%	55.70%	60.00%	60.00%	60.00 %
23 Percent of Transfer Students Who Graduate within 2 Years	26.00%	28.20%	28.00%	29.00%	30.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.90%	41.20%	70.00%	70.00%	70.00 %
KEY 26 State Licensure Pass Rate of Engineering Graduates	95.00%	78.50%	90.00%	90.00%	90.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/16/2012 4:18:42PM

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

750 The University of Texas at Tyler

<i>Goal/ Objective / Outcome</i>		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY	27 State Licensure Pass Rate of Nursing Graduates	99.00%	95.00%	98.00%	98.00%	98.00 %
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.07	2.23	2.00	2.25	2.50
	31 External or Sponsored Research Funds As a % of State Appropriations	5.70%	7.00%	5.55%	6.00%	7.00 %
	32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00 %
	48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	31.30%	12.50%	20.00%	20.00%	20.00 %
	49 Average No Months Endowed Chairs Remain Vacant	9.20	12.00	7.00	7.00	7.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 10/16/2012
TIME : 4:19:37PM

Agency code: 750

Agency name: The University of Texas at Tyler

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	STEM and Business Complex	\$4,230,000	\$4,230,000		\$4,230,000	\$4,230,000		\$8,460,000	\$8,460,000
2	Hybrid Course Expansion	\$2,400,000	\$2,400,000	7.0	\$2,400,000	\$2,400,000	7.0	\$4,800,000	\$4,800,000
Total, Exceptional Items Request		\$6,630,000	\$6,630,000	7.0	\$6,630,000	\$6,630,000	7.0	\$13,260,000	\$13,260,000
Method of Financing									
	General Revenue	\$6,630,000	\$6,630,000		\$6,630,000	\$6,630,000		\$13,260,000	\$13,260,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$6,630,000	\$6,630,000		\$6,630,000	\$6,630,000		\$13,260,000	\$13,260,000
Full Time Equivalent Positions				7.0				7.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE : 10/16/2012

TIME : 4:19:58PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	760,783	760,783	0	0	760,783	760,783
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	0	0	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,226,300	1,226,300	0	0	1,226,300	1,226,300
TOTAL, GOAL 1	\$2,029,835	\$2,029,835	\$0	\$0	\$2,029,835	\$2,029,835
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	5,266,808	5,228,948	4,230,000	4,230,000	9,496,808	9,458,948
TOTAL, GOAL 2	\$5,266,808	\$5,228,948	\$4,230,000	\$4,230,000	\$9,496,808	\$9,458,948
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 4-YEAR START UP OPERATIONS	505,396	505,396	0	0	505,396	505,396
2 LONGVIEW CAMPUS	1,346,363	1,346,363	0	0	1,346,363	1,346,363
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,232,986	4,232,986	0	0	4,232,986	4,232,986
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,400,000	2,400,000	2,400,000	2,400,000
TOTAL, GOAL 3	\$6,084,745	\$6,084,745	\$2,400,000	\$2,400,000	\$8,484,745	\$8,484,745

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE : 10/16/2012
TIME : 4:20:04PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,381,388	\$13,343,528	\$6,630,000	\$6,630,000	\$20,011,388	\$19,973,528
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$13,381,388	\$13,343,528	\$6,630,000	\$6,630,000	\$20,011,388	\$19,973,528

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE : 10/16/2012
TIME : 4:20:04PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$11,394,305	\$11,356,445	\$6,630,000	\$6,630,000	\$18,024,305	\$17,986,445
	\$11,394,305	\$11,356,445	\$6,630,000	\$6,630,000	\$18,024,305	\$17,986,445
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	1,987,083	1,987,083	0	0	1,987,083	1,987,083
	\$1,987,083	\$1,987,083	\$0	\$0	\$1,987,083	\$1,987,083
TOTAL, METHOD OF FINANCING	\$13,381,388	\$13,343,528	\$6,630,000	\$6,630,000	\$20,011,388	\$19,973,528
FULL TIME EQUIVALENT POSITIONS	492.0	493.0	7.0	7.0	499.0	500.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/16/2012

Time: 4:20:30PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
		39.00%	40.00%			39.00%	40.00 %
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		40.00%	41.00%			40.00%	41.00 %
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		36.00%	36.00%			36.00%	36.00 %
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		34.00%	34.00%			34.00%	34.00 %
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		36.00%	36.00%			36.00%	36.00 %
	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		26.00%	26.20%			26.00%	26.20 %
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		29.00%	29.00%			29.00%	29.00 %
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		22.00%	22.00%			22.00%	22.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/16/2012

Time: 4:20:36PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	13.00%	14.00%			13.00%	14.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	28.00%	28.00%			28.00%	28.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	66.00%	67.00%			66.00%	67.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	66.00%	67.00%			66.00%	67.00 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	62.00%	63.00%			62.00%	63.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	52.00%	55.00%			52.00%	55.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	63.00%	64.00%			63.00%	64.00 %
16 Percent of Semester Credit Hours Completed						
	97.00%	97.00%			97.00%	97.00 %
KEY 17 Certification Rate of Teacher Education Graduates						
	95.00%	95.00%			95.00%	95.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/16/2012

Time: 4:20:36PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	0.00%	0.00%			0.00%	0.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	0.00%	0.00%			0.00%	0.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	0.00%	0.00%			0.00%	0.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	55.00%	55.00%			55.00%	55.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	60.00%	60.00%			60.00%	60.00 %
23 Percent of Transfer Students Who Graduate within 2 Years						
	29.00%	30.00%			29.00%	30.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	70.00%	70.00%			70.00%	70.00 %
KEY 26 State Licensure Pass Rate of Engineering Graduates						
	90.00%	90.00%			90.00%	90.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates						
	98.00%	98.00%			98.00%	98.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/16/2012

Time: 4:20:36PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	2.25	2.50			2.25	2.50
31 External or Sponsored Research Funds As a % of State Appropriations						
	6.00%	7.00%			6.00%	7.00 %
32 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00 %
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year						
	20.00%	20.00%			20.00%	20.00 %
49 Average No Months Endowed Chairs Remain Vacant						
	7.00	7.00			7.00	7.00

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:22:55PM

750 The University of Texas at Tyler

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

Statewide Goal/Benchmark: 2 1
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,238.00	1,188.00	1,188.00	1,188.00	1,188.00
2	Number of Minority Graduates	222.00	246.00	246.00	246.00	246.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	0.00	0.00	0.00	0.00	0.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	0.00	0.00	0.00	0.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	0.00	0.00	0.00	0.00
6	Number of Two-Year College Transfers Who Graduate	658.00	619.00	619.00	619.00	619.00
Efficiency Measures:						
1	Administrative Cost As a Percent of Operating Budget	11.84 %	11.96 %	12.00 %	12.00 %	12.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	16.60	16.40	16.40	16.40	16.40
2	Number of Minority Students Enrolled	1,096.00	1,426.00	1,475.00	1,525.00	1,575.00
3	Number of Community College Transfers Enrolled	2,313.00	2,361.00	2,385.00	2,435.00	2,485.00
4	Number of Semester Credit Hours Completed	66,303.00	69,188.00	70,918.00	72,691.00	74,508.00
5	Number of Semester Credit Hours	69,726.00	72,603.00	74,418.00	76,279.00	78,185.00

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

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

Statewide Goal/Benchmark: 2 1
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	6,476.00	6,696.00	6,863.00	6,863.00	6,863.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,783,764	\$6,147,119	\$6,352,223	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$189,011	\$284,799	\$348,763	\$0	\$0
1005	FACULTY SALARIES	\$10,691,705	\$12,878,568	\$12,826,267	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$4,321	\$0	\$0	\$0
2005	TRAVEL	\$9,206	\$7,237	\$8,436	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$189,529	\$197,191	\$316,492	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,863,215	\$19,519,235	\$19,852,181	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$10,786,449	\$12,366,750	\$12,379,131	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,786,449	\$12,366,750	\$12,379,131	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,076,766	\$7,152,485	\$7,473,050	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,076,766	\$7,152,485	\$7,473,050	\$0	\$0

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

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

Statewide Goal/Benchmark: 2 1
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,863,215	\$19,519,235	\$19,852,181	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		331.3	338.4	357.0	359.0	360.0

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:

As UT Tyler continues to serve the East Texas Planning Region, escalating costs for competitive faculty salaries and other operational costs continue to decrease the value of the appropriated dollars. In order to generate funding to support the university's goal student enrollment must increase to produce new dollars from tuition and fee revenues. Currently, UT Tyler faculty salaries are the 8th lowest of the nine academic institutions in the UT System This puts UT Tyler at a competitive disadvantage in both recruitment and retention of highly qualified faculty

Providing adequate numbers of course offerings taught by highly qualified faculty is the most critical internal factor Staff resources necessary to support academics and to meet state and federal reporting and operations compliance is also essential to the university's success

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

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$673,226	\$711,012	\$760,783	\$760,783	\$760,783
TOTAL, OBJECT OF EXPENSE		\$673,226	\$711,012	\$760,783	\$760,783	\$760,783
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$673,226	\$711,012	\$760,783	\$760,783	\$760,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$673,226	\$711,012	\$760,783	\$760,783	\$760,783
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$760,783	\$760,783
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$673,226	\$711,012	\$760,783	\$760,783	\$760,783

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Since The University of Texas System is self insured, annual negotiation with insurance vendors is a difficult process when trying to hold rates to a minimum while providing adequate coverage for employees. With the growth and age of the university, the number of employees and retirees eligible continues to grow. Benefits packages have also become an important factor in the ability to recruit and hire new faculty and staff.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$29,595	\$42,752	\$42,752	\$42,752	\$42,752
TOTAL, OBJECT OF EXPENSE		\$29,595	\$42,752	\$42,752	\$42,752	\$42,752
Method of Financing:						
1	General Revenue Fund	\$29,595	\$42,752	\$42,752	\$42,752	\$42,752
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,595	\$42,752	\$42,752	\$42,752	\$42,752
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,752	\$42,752
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,595	\$42,752	\$42,752	\$42,752	\$42,752

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are no factors impacting this strategy.

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
4000	GRANTS	\$1,112,191	\$1,173,986	\$1,226,300	\$1,226,300	\$1,226,300
TOTAL, OBJECT OF EXPENSE		\$1,112,191	\$1,173,986	\$1,226,300	\$1,226,300	\$1,226,300
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,112,191	\$1,173,986	\$1,226,300	\$1,226,300	\$1,226,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,112,191	\$1,173,986	\$1,226,300	\$1,226,300	\$1,226,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,226,300	\$1,226,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,112,191	\$1,173,986	\$1,226,300	\$1,226,300	\$1,226,300

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The number of students who will enroll in any given semester who are eligible for needbased funds is the key external factor. Education costs continue to increase and financial aid funds are needed to offset cost increases for economically disadvantaged students

The availability of dollars hinges on gross tuition collections each semester. Increased enrollment can provide new grant dollars for eligible students

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	30.00	34.00	34.00	34.00
2	Space Utilization Rate of Labs	31.00	27.00	34.00	34.00	34.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,451,601	\$1,417,201	\$1,417,201	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$279,050	\$278,213	\$278,213	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$532,137	\$503,321	\$503,321	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,262,788	\$2,198,735	\$2,198,735	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,950,837	\$1,958,868	\$1,958,868	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,950,837	\$1,958,868	\$1,958,868	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$311,951	\$239,867	\$239,867	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$311,951	\$239,867	\$239,867	\$0	\$0

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

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,262,788	\$2,198,735	\$2,198,735	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		27.6	25.0	28.3	27.0	27.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plantrelated 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:

External factors include uncontrollable rising utility costs and weather conditions. Fuel costs to operate university vehicles also continue to escalate. Student enrollment must continue to increase in order to increase formula funding to pay for costs. Internal factors include the increased utility usage for new E&G buildings.

Buildings are open fifteen (15) hours or more a day requiring the need for response time for maintenance emergencies and security.

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

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$5,778,368	\$5,232,088	\$5,230,675	\$5,266,808	\$5,228,948
TOTAL, OBJECT OF EXPENSE		\$5,778,368	\$5,232,088	\$5,230,675	\$5,266,808	\$5,228,948
Method of Financing:						
1	General Revenue Fund	\$5,778,368	\$5,232,088	\$5,230,675	\$5,266,808	\$5,228,948
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,778,368	\$5,232,088	\$5,230,675	\$5,266,808	\$5,228,948
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,266,808	\$5,228,948
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,778,368	\$5,232,088	\$5,230,675	\$5,266,808	\$5,228,948

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors include limited academic classroom and office space to support a growing student population and course and program inventory

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

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 1 4-Year Start Up Operations

Statewide Goal/Benchmark: 2 1
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$1,103,485	\$505,396	\$505,396	\$505,396	\$505,396
TOTAL, OBJECT OF EXPENSE		\$1,103,485	\$505,396	\$505,396	\$505,396	\$505,396
Method of Financing:						
1	General Revenue Fund	\$1,103,485	\$505,396	\$505,396	\$505,396	\$505,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,103,485	\$505,396	\$505,396	\$505,396	\$505,396
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$505,396	\$505,396
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,103,485	\$505,396	\$505,396	\$505,396	\$505,396

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Continued funds for faculty, operating costs, student services and staff to support a comprehensive 4-year university. The full conversion of a commuter campus to a high-quality 4-year university takes time. Additional course development continues with new programs such as construction management, religion studies, environmental studies and adding more science and technology courses

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

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750 The University of Texas at Tyler

GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 1 4-Year Start Up Operations

Statewide Goal/Benchmark: 2 1
Service Categories:
Service: 19 Income: A.2 Age: B.3

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

External factors including funding required assuring service expansion support as the campus continues to grow Internal factors relate to having adequate faculty and resources in place to provide for continued expansion of lower division

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 2 Longview Campus

Statewide Goal/Benchmark: 2 1
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$251,776	\$335,016	\$300,000	\$300,000	\$300,000
1002	OTHER PERSONNEL COSTS	\$8,035	\$8,356	\$9,000	\$9,000	\$9,000
1005	FACULTY SALARIES	\$868,439	\$771,188	\$791,000	\$791,000	\$791,000
2003	CONSUMABLE SUPPLIES	\$4,152	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$5,145	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,749	\$226,658	\$246,363	\$246,363	\$246,363
TOTAL, OBJECT OF EXPENSE		\$1,145,151	\$1,346,363	\$1,346,363	\$1,346,363	\$1,346,363
Method of Financing:						
1	General Revenue Fund	\$1,145,151	\$1,346,363	\$1,346,363	\$1,346,363	\$1,346,363
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,145,151	\$1,346,363	\$1,346,363	\$1,346,363	\$1,346,363
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,346,363	\$1,346,363
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,145,151	\$1,346,363	\$1,346,363	\$1,346,363	\$1,346,363
FULL TIME EQUIVALENT POSITIONS:		19.8	19.8	19.8	18.0	18.0

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

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support
STRATEGY: 2 Longview Campus

Statewide Goal/Benchmark: 2 1
Service Categories:
Service: 19 Income: A.2 Age: B.3

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

The Longview University Center (LUC) and Palestine Campus serve populations of students in East Texas that do not have access to the Tyler campus because of families, distance, and/or jobs. These campuses have become an integral part of the economic development of the surrounding respective area. Both campuses have experienced program and enrollment growth. The Longview University Center currently offers 6 undergraduate degree programs, and coursework in 8 other fields. The largest program is nursing on both campuses striving to increase the number of highly skilled nurses for rural areas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,505,242	\$3,269,365	\$3,269,365	\$3,269,365	\$3,269,365
1002	OTHER PERSONNEL COSTS	\$823,811	\$958,262	\$958,262	\$963,621	\$963,621
1005	FACULTY SALARIES	\$1,101,277	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$206,506	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,636,836	\$4,227,627	\$4,227,627	\$4,232,986	\$4,232,986
Method of Financing:						
1	General Revenue Fund	\$5,636,836	\$4,227,627	\$4,227,627	\$4,232,986	\$4,232,986
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,636,836	\$4,227,627	\$4,227,627	\$4,232,986	\$4,232,986
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,232,986	\$4,232,986
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,636,836	\$4,227,627	\$4,227,627	\$4,232,986	\$4,232,986
FULL TIME EQUIVALENT POSITIONS:		91.7	88.2	99.7	88.0	88.0

750 The University of Texas at Tyler

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

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

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

Institutional funding was appropriated by the 78th through 82nd Legislatures to continue to provide tuition scholarships for students and to enhance university academic programs, administration, and information technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule9, Special Item Information.

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

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

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

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

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

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

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GOAL: 6 Research Funds
OBJECTIVE: 1 Research Development Fund
STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$69,006	\$68,188	\$95,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,022	\$24,000	\$0	\$0	\$0
1005	FACULTY SALARIES	\$33,535	\$65,000	\$85,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,521	\$2,376	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$52,116	\$17,568	\$12,000	\$0	\$0
2005	TRAVEL	\$0	\$3,384	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,918	\$36,520	\$25,036	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$228,118	\$217,036	\$217,036	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$228,118	\$217,036	\$217,036	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$228,118	\$217,036	\$217,036	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$228,118	\$217,036	\$217,036	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	2.6	3.2	0.0	0.0

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

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

750 The University of Texas at Tyler

GOAL: 6 Research Funds
OBJECTIVE: 1 Research Development Fund
STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule9, Special Item Information.

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

3.A. STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

10/16/2012 4:23:02PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$33,832,973	\$35,174,230	\$35,607,848	\$13,381,388	\$13,343,528
METHODS OF FINANCE (INCLUDING RIDERS):				\$13,381,388	\$13,343,528
METHODS OF FINANCE (EXCLUDING RIDERS):	\$33,832,973	\$35,174,230	\$35,607,848	\$13,381,388	\$13,343,528
FULL TIME EQUIVALENT POSITIONS:	472.4	474.0	508.0	492.0	493.0

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/16/2012
TIME: 4:23:54PM

Agency code: 750

Agency name:

The University of Texas at Tyler

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: STEM and Business Complex - TRB Debt Service

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,230,000	4,230,000
TOTAL, OBJECT OF EXPENSE		\$4,230,000	\$4,230,000

METHOD OF FINANCING:

1	General Revenue Fund	4,230,000	4,230,000
TOTAL, METHOD OF FINANCING		\$4,230,000	\$4,230,000

DESCRIPTION / JUSTIFICATION:

Over the past decade the College of Business and Technology has grown rapidly in terms of the number of students, more than doubling in size The current Business Administration Building houses both the College of Arts and Sciences and the College of Business and Technology The current space allocated to the business school is not sufficient to house all of the teaching faculty for the undergraduate and graduate business programs, much less the faculty for the Human Resource Development programs or the Technology programs In addition to insufficient faculty space, we also face a serious shortage of classroom space

This new building will house our rapidly expanding technology and life sciences programs This essential building will provide classrooms, teaching laboratories(to get us beyond our 40-year-old, high-school-like biology labs), faculty offices, research laboratories, and grad student offices Will provide space for new science programs (e.g., geology and botany) in addition to providing room to expand rapidly growing existing programs, including those in technology, human resource development and biology Will also house the Student Research Center, Supplemental Instruction Center and the Mathematics Center The proposed 138,000 GSF facility will provide desperately needed space for both undergraduate and graduate students, and also a learning environment that maximizes opportunity for student success

Renovation of the existing Business and Technology Building, built in 1979, will allow both colleges currently housed in it a capacity to provide adequate classroom, lab and office space for their students, faculty and staff, in addition to providing public space for the students to socialize and participate in group study to support involvement and retention.

Debt Assumptions: 20 year, level debt service @6%; Issue Date 09/01/2014

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: **10/16/2012**
TIME: **4:23:58PM**

Agency code: **750**

Agency name:

The University of Texas at Tyler

CODE DESCRIPTION

Excp 2014

Excp 2015

This new building/renovation would address the fact that there simply are not enough mid-sized classrooms on campus to meet our needs. We are currently forced to cap many classes in the 30-45 student range when industry standards indicate that many of these classes can be taught with 50-75 students.

Additionally, the college lacks any space for expanding our student services offering or for ongoing outreach activities

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 4:23:58PM

Agency code: 750

Agency name:

The University of Texas at Tyler

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Hybrid Course Expansion/Demonstration

Item Priority: 2

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	75,000	75,000
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	1,825,000	1,825,000
TOTAL, OBJECT OF EXPENSE		\$2,400,000	\$2,400,000

METHOD OF FINANCING:

1	General Revenue Fund	2,400,000	2,400,000
TOTAL, METHOD OF FINANCING		\$2,400,000	\$2,400,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	7.00	7.00
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DESCRIPTION / JUSTIFICATION:

1. A description of major accomplishments of the special items to date and those expected during the next two years UT Tyler Transformation-Hybrid Course Demonstration Site: Patriots Applying Technology for Savings (PATs) is a proposed pilot project intended to demonstrate the significant cost efficiencies created by offering hybrid programs and courses at Texas' higher education institutions. Six high-demand and STEM degree paths will be redesigned, including B.S. degrees in Nursing (both traditional and a 15-month fast track for B.S. to R.N. students, Computer Science, Computer Information Science, Health Studies, and Construction Management UT Tyler will offer these baccalaureate degrees using a blending of synchronous and asynchronous elearning as well as face-to-face teaching.

UT Tyler will use an external research group to assess the efficiency and effectiveness of the project The data gleaned will be useful for the Texas Legislature in future decisions regarding the use of hybrid education to create cost efficiencies This delivery model is rapidly becoming popular among traditional students It responds to market demands, while still providing the social aspect of learning that will help make students successful after college

2. If the special item existed prior to receiving special item appropriations, list the year it was established and describe how it was funded Did not exist prior.

3. If the special item is eligible to be funded under the formulas, indicate the formula amount which may be applied and the effective date(s). Not eligible under formula funding.

4. List all non-general revenue sources of funding and amounts for each year of the current 2012-13 biennium for this special item and projections for the 2014-15 biennium. No funds available.

5. Describe the consequences of reducing or not funding this item List of other sources of funds that would be available to continue the program/project. Project will be delayed or eliminated.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/16/2012
TIME: 4:23:58PM

Agency code: 750

Agency name:

The University of Texas at Tyler

CODE	DESCRIPTION	Excp 2014	Excp 2015
	By offering some of our high-demand undergraduate degrees in a hybrid format, UT Tyler expects to experience longterm cost savings from this pilot program as a result of fewer classrooms being needed and decreased maintenance costs. We also expect to see additional income by increasing "anywhere, anytime" access to degrees. At the same time, students will see reduced costs in transportation and loss of work hours		

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/16/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 4:24:12PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **750**Agency name: **The University of Texas at Tyler**

Code	Description	Excp 2014	Excp 2015
Item Name: STEM and Business Complex - TRB Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,230,000	4,230,000
TOTAL, OBJECT OF EXPENSE		\$4,230,000	\$4,230,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,230,000	4,230,000
TOTAL, METHOD OF FINANCING		\$4,230,000	\$4,230,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/16/2012

TIME: 4:24:17PM

Agency code: 750

Agency name: The University of Texas at Tyler

Code	Description	Excp 2014	Excp 2015
Item Name: Hybrid Course Expansion/Demonstration			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	1,825,000	1,825,000
TOTAL, OBJECT OF EXPENSE		\$2,400,000	\$2,400,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,400,000	2,400,000
TOTAL, METHOD OF FINANCING		\$2,400,000	\$2,400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 4:59:52PM

Agency Code: 750 Agency name: The University of Texas at Tyler

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,230,000	4,230,000
Total, Objects of Expense	<u>\$4,230,000</u>	<u>\$4,230,000</u>

METHOD OF FINANCING:

1 General Revenue Fund	4,230,000	4,230,000
Total, Method of Finance	<u>\$4,230,000</u>	<u>\$4,230,000</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

STEM and Business Complex - TRB Debt Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 4:59:52PM

Agency Code: 750 Agency name: The University of Texas at Tyler

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	75,000	75,000
1005	FACULTY SALARIES	500,000	500,000
2009	OTHER OPERATING EXPENSE	1,825,000	1,825,000
Total, Objects of Expense		\$2,400,000	\$2,400,000

METHOD OF FINANCING:

1	General Revenue Fund	2,400,000	2,400,000
Total, Method of Finance		\$2,400,000	\$2,400,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Hybrid Course Expansion/Demonstration

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 10/16/2012

Time: 4:26:54PM

Agency Code: 750 Agency: The University of Texas at Tyler

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		% Goal	HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$				% Actual	Diff	Actual \$		
26.1%	Building Construction	43.0 %	94.4%	51.4%	\$2,810,193	\$2,975,490	59.0 %	4.1%	-54.9%		\$6,729	\$163,571	
57.2%	Special Trade Construction	57.0 %	67.6%	10.6%	\$635,909	\$940,247	69.0 %	86.3%	17.3%		\$935,084	\$1,083,248	
20.0%	Professional Services	6.0 %	0.0%	-6.0%	\$0	\$17,958	3.0 %	89.6%	86.6%		\$70,017	\$78,172	
33.0%	Other Services	19.0 %	12.2%	-6.8%	\$631,088	\$5,166,860	13.0 %	8.4%	-4.6%		\$504,261	\$5,997,015	
12.6%	Commodities	17.0 %	14.4%	-2.6%	\$692,689	\$4,794,854	14.0 %	12.2%	-1.8%		\$662,411	\$5,433,486	
	Total Expenditures		34.3%		\$4,769,879	\$13,895,409		17.1%			\$2,178,502	\$12,755,492	

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

Attainment:

The University of Texas at Tyler (UT Tyler) attained or exceeded three of six of the applicable statewide HUB procurement goals in FY10. UT Tyler attained or exceeded two of six of the applicable statewide HUB procurement goals in FY11.

Applicability:

The "Heavy Construction" category is not applicable in either fiscal year 2010 or fiscal 2011 since the agency did not have any strategies or programs related to Heavy Construction.

Factors Affecting Attainment:

In both fiscal years 2010 and 2011, the goal of "Other Services" was not met since there are few certified HUB vendors in this category doing business in the East Texas region.

In fiscal year 2011, the goal of "Building Construction" was not met because of limited new construction

"Good-Faith" Efforts:

UT Tyler made the following good faith efforts to comply with HUB procurement goal:

- Distributed information to HUB vendors pertaining to UT Tyler's procurement opportunities.
- Provided potential contractors with a list of certified HUBs for subcontracting
- The UT Tyler HUB Coordinator attends and host forums and vendor fairs to solicit additional HUB vendors

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

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Agency Code: **750** Agency: **The University of Texas at Tyler**

- Assisted the University staff with locating HUB vendors
- UT Tyler is a member of the Texas University HUB Coordinator's Alliance Group (TUHCA).
- The UT Tyler HUB Coordinator has developed relationships with The Hispanic Chamber of Commerce and The Tyler Metropolitan Chamber of Commerce

The University of Texas at Tyler Agency Code: 750
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012</u>	<u>FY 2013</u>	<u>Biennium</u>	<u>Percent</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Biennium</u>	<u>Percent</u>
	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Total</u>	<u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 31,339,665	\$ 33,105,271	\$ 64,444,936		\$ 33,105,271	\$ 33,105,271	\$ 66,210,542	
Tuition and Fees (net of Discounts and Allowances)	5,576,998	6,246,800	11,823,798		6,246,800	6,246,800	12,493,600	
Endowment and Interest Income	33,127	40,000	73,127		40,000	40,000	80,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>36,949,790</u>	<u>39,392,071</u>	<u>76,341,861</u>	<u>39.6%</u>	<u>39,392,071</u>	<u>39,392,071</u>	<u>78,784,142</u>	<u>40.8%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	<u>2,875,635</u>	<u>2,626,666</u>	<u>5,502,301</u>		<u>2,626,666</u>	<u>2,626,666</u>	<u>5,253,332</u>	
Total	<u>2,875,635</u>	<u>2,626,666</u>	<u>5,502,301</u>	<u>2.9%</u>	<u>2,626,666</u>	<u>2,626,666</u>	<u>5,253,332</u>	<u>2.7%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	22,450,461	23,345,874	45,796,335		23,345,874	23,345,874	46,691,748	
Federal Grants and Contracts	15,868,661	13,393,986	29,262,647		13,000,000	13,000,000	26,000,000	
State Grants and Contracts	589,806	6,397,018	6,986,824		6,300,000	6,300,000	12,600,000	
Local Government Grants and Contracts	-	1,861,000	1,861,000		-	-	-	
Private Gifts and Grants	3,024,125	966,020	3,990,145		900,000	900,000	1,800,000	
Endowment and Interest Income	4,117,153	4,628,912	8,746,065		4,500,000	4,500,000	9,000,000	
Sales and Services of Educational Activities (net)	2,986,098	1,168,581	4,154,679		1,168,581	1,168,581	2,337,162	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	4,512,781	5,114,172	9,626,953		5,242,026	5,373,077	10,615,103	
Other Income	<u>362,359</u>	<u>-</u>	<u>362,359</u>		<u>-</u>	<u>-</u>	<u>-</u>	
Total	<u>53,911,444</u>	<u>56,875,563</u>	<u>110,787,007</u>	<u>57.5%</u>	<u>54,456,481</u>	<u>54,587,532</u>	<u>109,044,013</u>	<u>56.5%</u>
TOTAL SOURCES	<u><u>\$ 93,736,869</u></u>	<u><u>\$ 98,894,300</u></u>	<u><u>\$ 192,631,169</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 96,475,218</u></u>	<u><u>\$ 96,606,269</u></u>	<u><u>\$ 193,081,487</u></u>	<u><u>100.0%</u></u>

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 10/16/2012
Time: 4:26:03PM

Agency code: 750 Agency name: The University of Texas at Tyler

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT		TARGET	
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 4-YEAR START UP							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The University will have difficulty providing quality programs in the currently underserved East Texas region and will be unable to meet the State's goals as stated in Closing the Gaps involving participation, success, excellence and research if this item is reduced							
Strategy: 3-1-1 4-Year Start Up Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$153,187	\$153,188	\$306,375	
General Revenue Funds Total	\$0	\$0	\$0	\$153,187	\$153,188	\$306,375	
Item Total	\$0	\$0	\$0	\$153,187	\$153,188	\$306,375	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				2.0	2.0		
2 LONGVIEW CAMPUS							
Category: Programs - Service Reductions (Other)							
Item Comment: This reduction to the Longview Campus will result in significant reductions for academic programs and operations support UT Tyler will not be able to provide the quality and quantity of programs and services needed to insure success as a premier university							
Strategy: 3-1-2 Longview Campus							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$459,562	\$459,562	\$919,124	
General Revenue Funds Total	\$0	\$0	\$0	\$459,562	\$459,562	\$919,124	
Item Total	\$0	\$0	\$0	\$459,562	\$459,562	\$919,124	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				7.0	7.0		
AGENCY TOTALS							
General Revenue Total				\$612,749	\$612,750	\$1,225,499	\$1,225,499

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 10/16/2012
Time: 4:26:09PM

Agency code: 750 Agency name: The University of Texas at Tyler

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$612,749	\$612,750	\$1,225,499	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				9.0	9.0		

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	7,661,363	9,503,635	10,079,682	10,079,682	10,079,682
Gross Non-Resident Tuition	1,052,939	2,077,376	2,210,640	2,210,640	2,210,640
Gross Tuition	8,714,302	11,581,011	12,290,322	12,290,322	12,290,322
Less: Remissions and Exemptions	(915,303)	(1,518,202)	(1,800,000)	(1,800,000)	(1,800,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	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	7,798,999	10,062,809	10,490,322	10,490,322	10,490,322
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,112,191)	(1,173,986)	(1,226,300)	(1,226,300)	(1,226,300)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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750 The University of Texas at Tyler					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	6,686,808	8,888,823	9,264,022	9,264,022	9,264,022
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	6,686,808	8,888,823	9,264,022	9,264,022	9,264,022
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	53,604	33,127	40,000	40,000	40,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	53,604	33,127	40,000	40,000	40,000
Subtotal, Other Educational and General Income	6,740,412	8,921,950	9,304,022	9,304,022	9,304,022
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(367,854)	(460,010)	(466,725)	(466,725)	(466,725)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(310,615)	(358,576)	(363,597)	(363,597)	(363,597)
Less: Staff Group Insurance Premiums	(673,226)	(711,012)	(760,783)	(760,783)	(760,783)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,388,717	7,392,352	7,712,917	7,712,917	7,712,917
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,112,191	1,173,986	1,226,300	1,226,300	1,226,300
Plus: Transfer of Funds 2% for Emergency 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

Schedule 1A: Other Educational and General Income
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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	673,226	711,012	760,783	760,783	760,783
Plus: Board-authorized Tuition Income	0	0	0	0	0
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)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	7,174,134	9,277,350	9,700,000	9,700,000	9,700,000

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	28,650	11,105	26,666	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	648,969	258,241	170,018	0	0
Transfer of GR Group Insurance Premium from Comptroller(UT and TAMU Components only)	3,267,971	3,083,030	3,083,030	3,083,030	3,083,030
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)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	2,327,814	2,474,328	2,500,000	2,500,000	2,500,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	6,273,404	5,826,704	5,779,714	5,583,030	5,583,030
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)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	18,930,672	21,908,862	23,000,000	23,000,000	23,000,000
Indirect Cost Recovery (Sec. 145.001(d))	592,372	707,875	500,000	500,000	500,000
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 %		79.00%			
GR-D %		21.00%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	251	198	53	251	93
2a Employee and Children	63	50	13	63	15
3a Employee and Spouse	68	54	14	68	18
4a Employee and Family	100	79	21	100	29
5a Eligible, Opt Out	16	13	3	16	22
6a Eligible, Not Enrolled	2	2	0	2	2
Total for This Section	500	396	104	500	179
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	2
6b Eligible, Not Enrolled	3	2	1	3	1
Total for This Section	5	4	1	5	4
Total Active Enrollment	505	400	105	505	183

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	113	89	24	113	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	74	58	16	74	0
4c Employee and Family	3	2	1	3	0
5c Eligible, Opt Out	11	9	2	11	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	202	159	43	202	0
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	202	159	43	202	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	364	287	77	364	93
2e Employee and Children	64	51	13	64	15
3e Employee and Spouse	142	112	30	142	18
4e Employee and Family	103	81	22	103	29
5e Eligible, Opt Out	27	22	5	27	22
6e Eligible, Not Enrolled	2	2	0	2	2
Total for This Section	702	555	147	702	179

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	365	288	77	365	94
2f Employee and Children	64	51	13	64	15
3f Employee and Spouse	142	112	30	142	18
4f Employee and Family	103	81	22	103	29
5f Eligible, Opt Out	28	23	5	28	24
6f Eligible, Not Enrolled	5	4	1	5	3
Total for This Section	707	559	148	707	183

Schedule 4: Computation of OASI
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Agency 750 The University of Texas at Tyler

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<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)	82.47	\$1,730,573	79.00	\$1,730,514	79.00	\$1,755,775	79.00	\$1,755,775	79.00	\$1,755,775
Other Educational and General Funds (% to Total)	17.53	\$367,854	21.00	\$460,010	21.00	\$466,725	21.00	\$466,725	21.00	\$466,725
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$2,098,427	100.00	\$2,190,524	100.00	\$2,222,500	100.00	\$2,222,500	100.00	\$2,222,500

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	11,581,273	13,770,686	14,193,236	14,193,236	14,193,236
Employer Contribution to TRS Retirement Programs	767,142	826,241	851,594	851,594	851,594
Gross Educational and General Payroll - Subject To ORP Retirement	15,629,288	14,687,706	14,663,670	14,663,670	14,663,670
Employer Contribution to ORP Retirement Programs	1,004,761	881,262	879,821	879,821	879,821
Proportionality Percentage					
General Revenue	82.47 %	79.00 %	79.00 %	79.00 %	79.00 %
Other Educational and General Income	17.53 %	21.00 %	21.00 %	21.00 %	21.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Program)	310,615	358,576	363,597	363,597	363,597
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	15,629,288	14,687,706	14,663,670	14,663,670	14,663,670
Total Differential	142,227	192,409	192,094	192,094	192,094

Schedule 6: Capital Funding
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750 The University of Texas at Tyler					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	414,716	581,370	1,006,718	764,062	764,062
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	7,906,002	7,966,330	7,110,508	3,653,931	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	877,465	1,227,460	785,000	785,000	785,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	5,778,368	5,232,088	5,230,675	5,226,808	5,228,948
III. Total Funds Available - PUF, HEF, and TRB	\$14,976,551	\$15,007,248	\$14,132,901	\$10,429,801	\$6,778,010
IV. Less: Deductions					
A. Expenditures (Itemize)					
Palestine Expansion Project	(367,512)	0	0	0	0
Library and Equipment	54,300	76,575	0	0	0
Repair and Rehabilitation Projects	612,310	624,372	785,000	785,000	785,000
Strength In Numbers	0	92,500	137,500	143,000	0
Campus Renovations	351,385	680,217	4,325,795	3,510,931	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	5,778,368	5,232,088	5,230,675	5,226,808	5,228,948
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$6,428,851	\$6,705,752	\$10,478,970	\$9,665,739	\$6,013,948

Schedule 6: Capital Funding
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 5:02:06PM

750 The University of Texas at Tyler					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	625,571	1,015,383	869,218	621,062	764,062
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	7,554,617	7,286,113	2,784,713	143,000	0
E.Other Revenue (e.g. Patient Income)	367,512	0	0	0	0
	<u>\$8,547,700</u>	<u>\$8,301,496</u>	<u>\$3,653,931</u>	<u>\$764,062</u>	<u>\$764,062</u>

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 4:43:54PM

Agency code **750** Agency name **The University of Texas at Tyler**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	223.9	225.3	242.3	242.0	242.0
Educational and General Funds Non-Faculty Employees	248.5	248.7	265.7	250.0	251.0
Subtotal, Directly Appropriated Funds	472.4	474.0	508.0	492.0	493.0
Non Appropriated Funds Employees	268.0	365.3	365.0	365.0	365.0
Subtotal, Other Funds & Non-Appropriated	268.0	365.3	365.0	365.0	365.0
GRAND TOTAL	740.4	839.3	873.0	857.0	858.0
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	277.0	277.0	275.0	275.0	275.0
Educational and General Funds Non-Faculty Employees	259.0	261.0	260.0	260.0	260.0
Subtotal, Directly Appropriated Funds	536.0	538.0	535.0	535.0	535.0
Non Appropriated Funds Employees	573.0	651.0	650.0	650.0	650.0
Subtotal, Non-Appropriated	573.0	651.0	650.0	650.0	650.0
GRAND TOTAL	1,109.0	1,189.0	1,185.0	1,185.0	1,185.0

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 4:44:01PM

Agency code **750** Agency name **The University of Texas at Tyler**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$17,827,389	\$16,970,900	\$17,600,000	\$17,600,000	\$17,600,000
Educational and General Funds Non-Faculty Employees	\$10,337,588	\$10,719,816	\$11,200,000	\$11,200,000	\$11,200,000
Subtotal, Directly Appropriated Funds	\$28,164,977	\$27,690,716	\$28,800,000	\$28,800,000	\$28,800,000
Non Appropriated Funds Employees	\$7,507,731	\$9,854,622	\$9,900,000	\$9,900,000	\$9,900,000
Subtotal, Non-Appropriated	\$7,507,731	\$9,854,622	\$9,900,000	\$9,900,000	\$9,900,000
GRAND TOTAL	\$35,672,708	\$37,545,338	\$38,700,000	\$38,700,000	\$38,700,000

Agency 750 The University of Texas at Tyler

Project Priority: 1	Project Code: 1	Tuition Revenue Bond Request \$ 48,500,000	Total Project Cost \$ 48,500,000	Cost Per Total Gross Square Feet \$ 351
Name of Proposed Facility: STEM and Business Complex	Project Type: New Construc/Renovation			
Location of Facility: Main Campus	Type of Facility: Classroom/Lab/Office			
Project Start Date: 01/01/2014	Project Completion Date: 01/01/2016			
Gross Square Feet: 138,000	Net Assignable Square Feet in Project 96,600			

Project Description

This new building will house our rapidly expanding technology and life sciences programs It will provide classrooms, teaching laboratories, faculty offices, research laboratories, and grad student offices. Space will be provided for new science programs (e.g., geology and botany) in addition to providing room to expand rapidly growing existing programs, including those in technology, human resource development, and biology It will house the Student Research Center, Supplemental Instruction Center, and Mathematics Center. The proposed 138,000 GSF facility will provide desperately needed space for undergraduate and graduate students

Renovation of the existing Business and Technology Building, built in 1979, will allow both colleges currently housed in it a capacity to provide adequate classroom, lab, and office space for students, faculty, and staff, in addition to providing public space for students to socialize and participate in group study to support involvement and retention.

SCHEDULE 8B: TUITION REVENUE BOND ISSUANCE HISTORY

10/16/2012 4:46:16PM

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

750 The University of Texas at Tyler

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$9,500,000	Sep 16 1998	\$4,200,000			
		Aug 26 1999	\$5,300,000			
		Subtotal	\$9,500,000	\$0		
2001	\$20,910,000	Aug 13 2003	\$8,300,000			
		Nov 4 2004	\$12,610,000			
		Subtotal	\$20,910,000	\$0		
2006	\$49,500,000	Feb 14 2008	\$4,637,000			
		Aug 15 2008	\$588,000			
		Jan 6 2009	\$17,735,000			
		Aug 17 2009	\$1,615,000			
		Feb 18 2010	\$2,126,000			
		Mar 25 2010	\$22,799,000			
		Subtotal	\$49,500,000	\$0		

750 The University of Texas at Tyler

Special Item: 1 4-Year Start Up Operations

(1) Year Special Item: 2003

(2) Mission of Special Item:

Continued funds for faculty, operating costs, student services and staff to support a comprehensive 4-year university. The full conversion of a commuter campus to a high-quality 4-year university takes time. Additional course development continues with new programs such as construction management, religion studies, environmental studies and adding more science and technology courses

(3) (a) Major Accomplishments to Date:

While maintaining high standards, UT Tyler's rate of growth in FTE students is among the highest in the State with FTE student enrollment increasing annually UT Tyler's students are among the best in the State with average ACT and SAT scores for incoming freshman targeted at 23 and 1100, respectively. Religion Studies has been added to the program offerings.

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

Start-up of Environmental Studies and additional sciences offerings

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

If this item is not funded, State goals as indicated in Closing the Gap involving participation, success, excellence and research would be unattainable UT Tyler will not be able to continue building the framework necessary for advancing excellence in the currently underserved East Texas region

750 The University of Texas at Tyler

Special Item: 2 Longview-Palestine Campuses

(1) Year Special Item: 2003

(2) Mission of Special Item:

The Longview University Center (LUC) and Palestine Campus serve populations of students in East Texas that do not have access to the Tyler campus because of families, distance, and/or jobs. These campuses have become an integral part of the economic development of the surrounding respective area. Both campuses have experienced program and enrollment growth. The Longview University Center currently offers 6 undergraduate degree programs, 4 graduate degree programs, and coursework in 6 other fields. The Palestine Campus offers 4 undergraduate degree programs, 2 graduate degree programs, and coursework in 8 other fields. The largest program is nursing on both campuses striving to increase the number of highly skilled nurses for rural areas.

(3) (a) Major Accomplishments to Date:

Completed building at Palestine campus.

Upgraded internet services.

Collaboration with Kilgore College, Panola College, North East Texas Community College, Bossier Parrish Community College, Texas State Technical College, Marshall, East Texas Baptist University for recruitment opportunities.

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

Collaboration with Kilgore College, Longview (KCL) to support and recruit from KCL's Quest Program.

Support of College of Education and Psychology in growth of education degree programs at Palestine and LUC.

Support of College of Business and Technology in establishment and growth of MBA at Palestine.

Support of College of Nursing and Health Science to extend MSN-Nurse Practitioner degree to Palestine.

Promote dual enrollment in Math and Sciences with local ISDs.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

Economic development for the region of Longview, Marshall, and Palestine will be stalled.

750 The University of Texas at Tyler

Special Item: 3 Institutional Enhancement

(1) Year Special Item: 2003

(2) Mission of Special Item:

Institutional funding was appropriated by the 78th through 82nd Legislatures to continue to provide tuition scholarships for students and to enhance university academic programs, administration, and information technology.

(3) (a) Major Accomplishments to Date:

While maintaining high standards, UT Tyler's rate of growth in FTE students is among the highest in the State with FTE student enrollment increasing annually. UT Tyler's students are among the best in the State with average ACT and SAT scores for incoming freshman targeted at 23 and 1100, respectively. The appropriation of these special funds has supported scholarships, program enhancement, increased technology, administration, and library support.

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

Funding from this special item will allow UT Tyler's special niche in Texas as its premier undergraduate university. UT Tyler will be the university of choice for high ability students (flagship capable) who want a challenging academic program with small class sizes and more personal learning environment. This "niche" approach will be enhanced by developing hybrid courses and online degrees for undergraduates, 3-year baccalaureate degrees and accelerated baccalaureate to master's degrees. All of these will promote Closing the Gaps commitments to decrease time to degree and lower student costs.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

A significant reduction in student scholarships, academic programs, operations support, and classroom technology enhancement would adversely affect student access and success. Lack of funding will hinder UT Tyler's mission to provide a high quality education as a premier university.

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

Agency Code: 750		Agency Name: The University of Texas at Tyler			
		Exp 2011	Act 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 15,863,215	\$ 19,519,235	\$ 19,852,181	
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -	
3	B.1.1 E&G Space Support	\$ 2,262,788	\$ 2,198,735	\$ 2,198,735	
4	Total, Formula Expenditures	\$ 18,126,003	\$ 21,717,970	\$ 22,050,916	
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 10,691,705	\$ 12,878,568	\$ 12,826,267	
	Academic Support	\$ 2,016,259	\$ 2,589,052	\$ 2,739,251	
	Student Services	\$ 934,570	\$ 1,200,068	\$ 1,269,689	
	Institutional Support	\$ 2,220,681	\$ 2,851,547	\$ 3,016,974	
6	Subtotal	\$ 15,863,215	\$ 19,519,235	\$ 19,852,181	
7	Operation and Maintenance of Plant	\$ 2,262,788	\$ 2,198,735	\$ 2,198,735	
8	Subtotal	\$ 2,262,788	\$ 2,198,735	\$ 2,198,735	
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 18,126,003	\$ 21,717,970	\$ 22,050,916	
10	check = 0	0	0	0	

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

Agency Code: 750

Agency Name: The University of Texas at Tyler

Exp 2011

Act 2012

Bud 2013

SUMMARY OF REQUEST FOR FY 2011-2013:

1	A.1.1 Operations Support	\$	15,863,215	\$	19,519,235	\$	19,852,181
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Objects of Expense:

a)	1001 Salaries and Wages	\$	4,783,764	\$	6,147,119	\$	6,352,223
	1002 Other Personnel Costs	\$	189,011	\$	284,799	\$	348,763
	1005 Faculty Salaries	\$	10,691,705	\$	12,878,568	\$	12,826,267
	2001 Professional Fees and Services	\$	-	\$	-	\$	-
	2003 Consumable Supplies	\$	-	\$	4,321	\$	-
	2004 Utilities	\$	-	\$	-	\$	-
	2005 Travel	\$	9,206	\$	7,237	\$	8,436
	2007 Rent - Machine and Other	\$	-	\$	-	\$	-
	2009 Other Operating Expense	\$	189,529	\$	197,191	\$	316,492

<i>Subtotal, Objects of Expense</i>		\$	15,863,215	\$	19,519,235	\$	19,852,181
check = 0		\$	-	\$	-	\$	-

2	A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$	-
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Objects of Expense:

b)

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

4	B.1.1 E&G Space Support	\$	2,262,788	\$	2,198,735	\$	2,198,735
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Objects of Expense:

c)	1001 Salaries and Wages	\$	1,451,601	\$	1,417,201	\$	1,417,201
	1002 Other Personnel Costs	\$	279,050	\$	278,213	\$	278,213
	2001 Professional Fees and Services						
	2002 Fuels and Lubricants						
	2003 Consumable Supplies						
	2004 Utilities						
	2009 Other Operating Expense	\$	532,137	\$	503,321	\$	503,321
	5000 Capital Expenditures						

<i>Subtotal, Objects of Expense</i>		\$	2,262,788	\$	2,198,735	\$	2,198,735
check = 0		\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

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

6 Instruction	\$	10,691,705	\$	12,878,568	\$	12,826,267
Objects of Expense:						
d) 1005 Faculty Salaries	\$	10,691,705	\$	12,878,568	\$	12,826,267
<i>Subtotal</i>	\$	10,691,705	\$	12,878,568	\$	12,826,267
check = 0	\$	-	\$	-	\$	-
Academic Support	\$	2,016,259	\$	2,589,052	\$	2,739,251
Objects of Expense:						
e) 1001 Salaries and Wages	\$	1,865,086	\$	2,396,628	\$	2,476,594
1002 Other Personnel Costs	\$	73,691	\$	111,037	\$	135,975
2001 Professional Fees and Services	\$	-	\$	-	\$	-
2003 Consumable Supplies	\$	-	\$	1,685	\$	-
2005 Travel	\$	3,589	\$	2,822	\$	3,289
2007 Rent - Machine and Other	\$	-	\$	-	\$	-
2009 Other Operating Expense	\$	73,893	\$	76,880	\$	123,393
<i>Subtotal</i>	\$	2,016,259	\$	2,589,052	\$	2,739,251
check = 0	\$	0	\$	-	\$	-
Student Services	\$	934,570	\$	1,200,068	\$	1,269,689
Objects of Expense:						
f) 1001 Salaries and Wages	\$	864,498	\$	1,110,877	\$	1,147,943
1002 Other Personnel Costs	\$	34,157	\$	51,467	\$	63,026
2001 Professional Fees and Services	\$	-	\$	-	\$	-
2003 Consumable Supplies	\$	-	\$	781	\$	-
2005 Travel	\$	1,664	\$	1,308	\$	1,525
2007 Rent - Machine and Other	\$	-	\$	-	\$	-
2009 Other Operating Expense	\$	34,251	\$	35,635	\$	57,195
<i>Subtotal</i>	\$	934,570	\$	1,200,069	\$	1,269,688
check = 0	\$	-	\$	(0)	\$	-

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

Institutional Support		\$	2,220,681	\$	2,851,547	\$	3,016,974
Objects of Expense:							
g)	1001 Salaries and Wages	\$	2,054,180	\$	2,639,614	\$	2,727,687
	1002 Other Personnel Costs	\$	81,163	\$	122,295	\$	149,761
	2001 Professional Fees and Services	\$	-	\$	-	\$	-
	2003 Consumable Supplies	\$	-	\$	1,855	\$	-
	2005 Travel	\$	3,953	\$	3,108	\$	3,622
	2007 Rent - Machine and Other	\$	-	\$	-	\$	-
	2009 Other Operating Expense	\$	81,385	\$	84,675	\$	135,904
<i>Subtotal</i>		\$	2,220,681	\$	2,851,547	\$	3,016,974
	check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant		\$	2,262,788	\$	2,198,735	\$	2,198,735
Objects of Expense:							
h)	1001 Salaries and Wages	\$	1,451,601	\$	1,417,201	\$	1,417,201
	1002 Other Personnel Costs	\$	279,050	\$	278,213	\$	278,213
	2001 Professional Fees and Services						
	2002 Fuels and Lubricants						
	2003 Consumable Supplies						
	2009 Other Operating Expense	\$	532,137	\$	503,321	\$	503,321
	5000 Capital Expenditures						
<i>Subtotal, Objects of Expense</i>		\$	2,262,788	\$	2,198,735	\$	2,198,735
	check = 0	\$	-	\$	-	\$	-