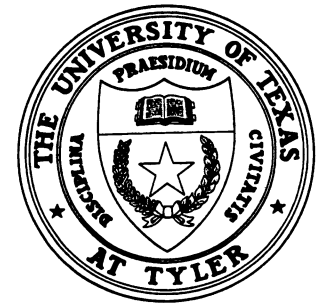

**LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2012 AND 2013**



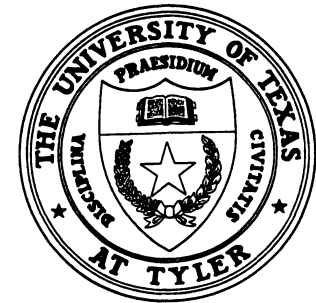
Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT TYLER

Revised - October 2010

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2012 AND 2013



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

THE UNIVERSITY OF TEXAS AT TYLER

Revised - October 2010

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

DATE: 10/18/2010
TIME: 10:27:23AM
PAGE: 1 of 4

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

The University of Texas at Tyler

Legislative Appropriations Request for FY2012-FY2013

Overview

UT Tyler is a comprehensive institution of higher education offering undergraduate and graduate degree programs as a member of the renowned University of Texas System. UT Tyler's vision is to be nationally recognized for high quality undergraduate education for "flagship-capable" students who want an alternative to urban, mega-campuses. UT Tyler students are offered an individualized university experience, and are taught by encouraging scholars and caring staff who actively engage students in the learning process and support them with first-rate courses, outstanding student learning services, the latest technology, and a park-like campus that itself promotes learning.

Our major goals for student learning at UT Tyler are for students to (a) know their subject matter very well; (b) understand and appreciate human diversity and the global nature of the new millennium; (c) think carefully and critically; (d) act with honesty and integrity; (e) understand the value of technology and use it proficiently; and (f) demonstrate proficiency in communication and leadership skills.

UT Tyler offers over 90 undergraduate and graduate degree programs through five colleges: Arts and Sciences; Business and Technology; Education and Psychology; Engineering and Computer Science; and Nursing and Health Sciences. UT Tyler offers doctoral degrees in Nursing and Human Resource Development.

Enrollment at UT Tyler reached 6,201 students in Fall 2009, which marked the highest enrollment in UT Tyler's history. 4,919 of those students were undergraduates and 1,282 were graduate students. Of the 4,919 undergraduate students enrolled at UT Tyler, 2,287 were classified as transfer students from another higher education institution.

UT Tyler works closely with community colleges throughout the state to provide a four-year degree option to students who choose to pursue that certification. The university has articulation agreements with fifteen community colleges, and is currently working with more institutions to create additional agreements.

UT 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 that is as large as many states in the Union. UT Tyler helps ensure that this region's residents have the opportunity to receive a high-quality, affordable university education. In addition to the main campus in Tyler, UT Tyler also has campuses in Longview and Palestine, extending access to opportunities for high-quality education throughout our region. The service UT Tyler provides is especially important because the fourteen-county region served by UT Tyler has only a 4.79% four-year university participation rate, which is 1.4% lower than the statewide average.

UT Tyler places a strong emphasis on providing a high-quality education, and has a record of success in this area. UT Tyler students have a 91% pass rate on the teacher certification exam and lead the University of Texas System with a 97% pass rate on the nursing certification exam. 100% of UT Tyler students passed the State's most recent Psychological Counseling exam.

UT Tyler students also regularly place well in national and international competitions. For example, civil engineering students from UT Tyler beat all major engineering schools in Texas to represent our State and then placed in the top twenty in the 2009 ASCE National Concrete Canoe competition, and they finished second in the 2010 ASCE Texas-Mexico Regional Concrete Canoe Competition. The Associated Press Managing Editors named UT Tyler's student newspaper, the Patriot Talon, Campus

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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Agency code: **750**

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

Newspaper of the Year in the non-daily category in both 2008 and 2009, and the UT Tyler student debate team placed second in the 2009 national tournament.

University Priorities

UT Tyler recognizes that the challenges facing our state are severe, and we therefore must renew our efforts to be good stewards of taxpayer dollars. The following funding priorities are included with the full knowledge of and respect for the difficult budgetary situation Texas currently faces:

1) **No Additional Reductions:** The recent five percent reduction in state funding to UT Tyler resulted in eliminating some part-time positions, reducing wages for certain part-time staff and student positions, and a major hiring freeze that has left a number of faculty and staff positions vacant in areas ranging from nursing to athletics. The funding reduction has also caused strict limits on staff and faculty travel and resulted in abandoning planned construction projects.

While the university does not request a reinstatement of the five percent reduction, further cuts, including the failure to replace ARRA funding with General Revenue funding, would prove to be a substantial detriment to UT Tyler — a young, growing university — as well as most other state universities and Texas as a whole. Further cuts would inhibit universities' ability to provide high-quality, affordable education to our citizens, which would eventually lead to a less robust tax base for our state. UT Tyler views the funding of higher education as an investment in our great state and will treat State funding as such by striving to provide a positive return on investment through the education and preparation of our workforce. Should further cuts be made, UT Tyler would be forced to discontinue current academic programs and abandon plans to increase programs that are in high demand.

Ten Percent Base Reduction: If this reduction is implemented, it will dramatically reduce UT Tyler's ability to provide our students with the skills they need to become our future leaders. Each new reduction forces the University to reduce increasingly more critical services and academic options. Each lost student and each lost employee adds another weight around the neck of our local, regional, and state economies. A loss of another 1.63 million dollars ensures there will be many of these "weights" to overcome.

2) **Continuance of Current Special Items:** For Fiscal Years 2010 and 2011, UT Tyler received \$16,437,932 in Special Item support. The continuation of this funding is critical to UT Tyler's ability to continue to provide high-quality, affordable education.

In the last biennium, \$2,206,970 was appropriated for Four-Year Start-Up Operations, which is intended to assist in UT Tyler's transition from an upper-level university to a four-year university. While UT Tyler has made great strides in our transition, the process is not yet complete. Our student services meet the minimum requirements, but we strive to improve upon them, especially since 44% of UT Tyler students are first generation college students who greatly need the additional support. UT Tyler also lacks such important and much-desired undergraduate programs as physics, music, botany, graphic design, athletic training, and theater. Certain current academic programs that are new [for example, construction management, which has one full-time faculty member and relies on adjuncts] are underdeveloped and still need further support from our start-up special item. The continuation of the Four-Year Start-Up Operations Special Item is absolutely critical to support UT Tyler's continued progress in becoming an affordable residential campus for high-achieving undergraduate students. Academic programs would be lost if those funds were removed.

UT Tyler is able to provide educational opportunities to residents of the Longview area through the Longview University Center. Historically, this campus has been supported with a \$2,290,302 Special Item. With this funding, UT Tyler has created successful academic programs in Longview. The nursing program, in particular, has been very well received by the community, and UT Tyler expects a 30% increase in enrollment of nursing students on the Longview Campus in Academic Year 2010. In

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Agency code: **750**

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

order to continue to grow the opportunities offered on the Longview Campus, UT Tyler plans to create a Continuing Professional Education Center, which will offer programs ranging from the continuing education requirements needed by Certified Public Accountants and professional engineers to management education programs like Quality Management, Employee Motivation and Reward Systems, and Leadership Workshops. Additionally, UT Tyler will expand its current academic courses offered on the Longview Campus with graduate programs in electrical and mechanical engineering, and a planned masters degree in health care administration to begin in fall 2011. All of these programs will require a significant amount of resources, which is why the continuation of the \$2,290,302 is vital for the growth of the campus.

During the 81st Legislative Session, the Texas Legislature appropriated \$11,273,652 to be used towards institutional enhancement at UT Tyler. This funding was utilized to increase academic success and persistence for prepared students. These programs have proven successful in improving academic performance and student retention. For example, students who participated in the Supplemental Instruction program earned grade point averages between one-third and one-half a letter grade higher than students who did not participate in the program. Supplemental Instruction also resulted in increased retention rates: students who participated in this program had an average retention rate of 75% in 2008 and 2009, as compared to an overall average retention rate of 65%. The Student Learning Communities program also resulted in better retention, with a 69% retention rate as compared to the 65% retention rate overall. These programs are currently offered only to a select group of freshmen and/or select classes. Based on the success of the programs, UT Tyler would like to increase their availability to more students.

In addition to these programs, UT Tyler is also enhancing other areas of the university. In Academic Year 2009, UT Tyler accepted 20 students into our first university-wide Honors Program. This is a program UT Tyler would like to continue and grow, but will need more support personnel, dedicated faculty, and additional classrooms, labs, and work areas in order to make it a success. The long-term goal for this program is to make UT Tyler the school of choice for pre-professional education. It will also take some of the undergraduate pressure off UT Austin and Texas A&M. By entering this program, students interested in going to graduate school for medicine, law, business, or government will get a high-quality, broad-based, arts and sciences education plus a rewarding undergraduate experience at UT Tyler.

3) Texas Program for Access through Technology (TxPAT): UT Tyler requests a new Special Item of \$5,000,000 for the 2012-2013 biennium to fund the Texas Program for Access through Technology (TxPAT). TxPAT is a modern mode of course delivery that utilizes available technology to the greatest extent possible. UT Tyler is the right university to implement this project because of its size and current movement toward greater use of robust teaching technology. TxPAT will demonstrate that courses for residential students can and should be moved to a hybrid, asynchronous, student-friendly format.

We propose a full-scale pilot project involving the entire university. The project will allow: (a) all UT Tyler courses to be accessed through BlackBoard, the university's web-based, academic portal; (b) 33% to 50% of courses to be delivered on line, allowing faculty to focus on teaching only the important or most difficult parts in a face-to-face model to free up classroom space; (c) courses to be taught in a broken calendar format to suit the needs of students; (d) cameras to record lectures and, using special software, create on-line archives in DVD-like chapter formats; and (e) all graduate programs to follow an executive-style, working-student-friendly hybrid course with courses taught partly on weekends and partly on line.

With a full-scale program, UT Tyler can show how a hybrid format of course delivery can reduce classroom space needs and thereby reduce costs. The \$5,000,000 requested will help fund the needed technology, investment in faculty, and marketing required to ensure a successful, major pilot program that would ultimately save the State many millions annually in construction costs.

4) Technology and Life Sciences Building: Should the opportunity materialize, UT Tyler requests a \$40,000,000 Tuition Revenue Bond to build a Technology and Life Sciences Building on our Main Campus. This building will help alleviate UT Tyler's current space deficit, which exceeds the 110,000 square feet currently seen and which does not consider the effect of double-digit enrollment growth expected to occur in the four years required to complete this project.

ADMINISTRATOR'S STATEMENT
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Agency code: **750**

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

This building will allow UT Tyler to eliminate the use of two temporary buildings on campus and update and increase the number of the 34-year-old biology labs. Furthermore, the building will provide space for new science programs including geology and botany, and provide room to expand rapidly growing existing programs, including those in technology, human resource development, and biology.

Policy on Criminal History Records

It is the policy of UT 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 UT Tyler include the following: all executive, administrative, and professional positions, all faculty positions, all classified positions, all part-time positions, and all volunteer positions.

The University of Texas System Background

The Board of Regents, the governing body for The University of Texas System, is composed of nine members who are appointed by the Governor and confirmed by the Senate. Terms for Regents are scheduled for six years each and staggered so that three members' terms will usually expire on February 1 of odd-numbered years. Each Regent's term expires when a successor has been appointed, qualified, and taken the oath of office. In addition, the Governor appoints a Student Regent for a one-year term. The current Regents are: Colleen McHugh, Chairman, Corpus Christie, 2/1/11; Paul L. Foster, Vice Chairman, El Paso, 2/1/13; Janiece Longoria, Vice Chairman, Houston, 2/1/11; Brenda Pejovich, Dallas 2/1/11; James D. Dannenbaum, Houston, 2/1/13; Printice L. Gary, Dallas 2/1/13; R. Steven "Steve" Hicks, Austin, 2/1/15; Wm. Eugene "Gene" Powell, San Antonio, 2/1/15; Robert L. Stillwell, Houston, 2/1/15; and Student Regent Kyle J. Kalkwarf, The University of Texas Health Science Center at San Antonio.

The Chancellor of the University of Texas System is Francisco G. Cigarroa, M.D.

UT System Board of Regents

UT System Chancellor
Francisco G. Cigarroa, M.D.

UT System Executive Vice Chancellor for Academic Affairs
David B. Prior

UT Tyler President
Rodney H. Mabry

The President has general authority and responsibility for the administration of the University and provides a setting for free inquiry, encourages excellence in teaching and learning, stimulates productive scholarship and research, and promotes community and public service by faculty, staff, and students.

731.8 FTEs

**Provost & Executive Vice
President for Academic Affairs**
Peter J. Fos

Oversees the academic and instructional activities of the university, including review and approval of academic programs and curricula, faculty development, research, advising, instructional design, coordination among the university colleges, Library, Longview and Palestine campuses.

486.5 FTEs

**Executive Vice President for
Business Affairs**
Gregg Lassen

Manages the university's business operations in a manner that facilitates the achievement of the university's teaching, research, and public service objectives while safeguarding the financial well-being of the university. Oversees Student Affairs, creating an engaging student experience resulting in student success inside and outside the classroom.

229.3 FTEs

**Vice President for
University Advancement**
Jerre K. Iversen

Coordinates all private fundraising and alumni activities; develops and coordinates programs that enhance the visibility and extend the academic reputation of the university; provides a means of increasing understanding and support for the university's goals among its several publics.

16 FTEs

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

DATE: 10/18/2010
 TIME: 2:24:13PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	18,660,024	20,148,862	17,899,144	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	522,604	630,361	673,226	673,226	673,226
4 WORKERS' COMPENSATION INSURANCE	19,926	19,359	57,002	57,002	57,002
6 TEXAS PUBLIC EDUCATION GRANTS	1,050,032	1,072,266	1,100,000	1,100,000	1,100,000
TOTAL, GOAL 1	\$20,252,586	\$21,870,848	\$19,729,372	\$1,830,228	\$1,830,228
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	2,271,749	1,599,117	1,599,117	0	0
2 TUITION REVENUE BOND RETIREMENT	6,193,064	4,940,718	4,496,875	5,232,088	5,230,675
TOTAL, GOAL 2	\$8,464,813	\$6,539,835	\$6,095,992	\$5,232,088	\$5,230,675
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 4-YEAR START UP OPERATIONS	1,103,485	1,103,485	1,103,485	673,861	673,862
2 LONGVIEW CAMPUS	1,145,151	1,795,151	1,795,151	1,795,151	1,795,151
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	5,220,330	5,636,836	5,636,836	5,636,836	5,636,836
5 Exceptional Item Request					

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

DATE: 10/18/2010
 TIME: 2:24:13PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,468,966	\$8,535,472	\$8,535,472	\$8,105,848	\$8,105,849
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	181,426	225,000	228,118	228,118	228,118
TOTAL, GOAL 225	\$181,426	\$225,000	\$228,118	\$228,118	\$228,118
TOTAL, AGENCY STRATEGY REQUEST	\$36,367,791	\$37,171,155	\$34,588,954	\$15,396,282	\$15,394,870
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$36,367,791	\$37,171,155	\$34,588,954	\$15,396,282	\$15,394,870

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

DATE: 10/18/2010
 TIME: 2:24:13PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	30,133,986	29,687,753	27,608,954	13,623,056	13,621,644
SUBTOTAL	\$30,133,986	\$29,687,753	\$27,608,954	\$13,623,056	\$13,621,644
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	6,233,805	6,706,400	6,980,000	1,773,226	1,773,226
SUBTOTAL	\$6,233,805	\$6,706,400	\$6,980,000	\$1,773,226	\$1,773,226
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	777,002	0	0	0
SUBTOTAL	\$0	\$777,002	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$36,367,791	\$37,171,155	\$34,588,954	\$15,396,282	\$15,394,870

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

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

DATE: 10/18/2010
 TIME: 2:20:00PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(777,002)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$29,322,190	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$30,652,405	\$30,701,606	\$13,623,056	\$13,621,644
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$1,300,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$0	\$(2,450,479)	\$0	\$0
TRB Lapse (2010-11 Biennium)	\$0	\$(837,650)	\$(1,292,173)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. III, Sec. 54 Special Items Appropriation	\$750,000	\$0	\$0	\$0	\$0

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

DATE: 10/18/2010
 TIME: 2:20:41PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
HB 4586, 81st Legislature, Regular Session	\$(1,300,000)	\$1,300,000	\$0	\$0	\$0
HB 4586, 81st Legislature, Regular Session	\$0	\$(650,000)	\$650,000	\$0	\$0
Research Development Fund (FY 2008 to FY 2009)	\$61,796	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$30,133,986	\$29,687,753	\$27,608,954	\$13,623,056	\$13,621,644
TOTAL, ALL GENERAL REVENUE	\$30,133,986	\$29,687,753	\$27,608,954	\$13,623,056	\$13,621,644

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$6,607,764 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$6,806,427 \$6,811,600 \$1,773,226 \$1,773,226

Revised Receipts

\$(373,959) \$(100,027) \$168,400 \$0 \$0

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

DATE: 10/18/2010
 TIME: 2:20:41PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$6,233,805	\$6,706,400	\$6,980,000	\$1,773,226	\$1,773,226
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$6,233,805	\$6,706,400	\$6,980,000	\$1,773,226	\$1,773,226
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$6,233,805	\$6,706,400	\$6,980,000	\$1,773,226	\$1,773,226
TOTAL, GR & GR-DEDICATED FUNDS	\$36,367,791	\$36,394,153	\$34,588,954	\$15,396,282	\$15,394,870
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations, Art XII (2010-11 GAA)					
	\$0	\$777,002	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$777,002	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$777,002	\$0	\$0	\$0
GRAND TOTAL	\$36,367,791	\$37,171,155	\$34,588,954	\$15,396,282	\$15,394,870

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

DATE: 10/18/2010
 TIME: 2:20:41PM

Agency code: 750

Agency name: The University of Texas at Tyler

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	481.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	477.6	487.1	487.1	487.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	0.0	(9.5)	(1.1)	(13.1)	(13.1)
TOTAL, ADJUSTED FTES	481.8	468.1	486.0	474.0	474.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	6.7	0.0	0.0	0.0

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

DATE: **10/18/2010**
 TIME: **9:48:24AM**

Agency code: 750	Agency name: The University of Texas at Tyler				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$10,487,034	\$13,308,201	\$12,064,417	\$5,073,574	\$5,073,574
1002 OTHER PERSONNEL COSTS	\$1,173,146	\$1,425,163	\$1,428,291	\$1,024,264	\$1,024,264
1005 FACULTY SALARIES	\$15,791,841	\$14,952,374	\$14,047,192	\$1,549,861	\$1,549,862
2001 PROFESSIONAL FEES AND SERVICES	\$20,748	\$2,376	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$39,848	\$17,568	\$12,000	\$12,000	\$12,000
2004 UTILITIES	\$673,048	\$63,886	\$35,684	\$0	\$0
2005 TRAVEL	\$12,119	\$46,276	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$4,095	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$6,193,064	\$4,940,718	\$4,496,875	\$5,232,088	\$5,230,675
2009 OTHER OPERATING EXPENSE	\$922,816	\$1,342,327	\$1,404,495	\$1,404,495	\$1,404,495
4000 GRANTS	\$1,050,032	\$1,072,266	\$1,100,000	\$1,100,000	\$1,100,000
OOE Total (Excluding Riders)	\$36,367,791	\$37,171,155	\$34,588,954	\$15,396,282	\$15,394,870
OOE Total (Riders)					
Grand Total	\$36,367,791	\$37,171,155	\$34,588,954	\$15,396,282	\$15,394,870

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010
Time: 2:30:41PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	32.00%	34.80%	35.00%	35.00%	35.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	31.10%	35.70%	36.00%	36.00%	36.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	26.10%	45.50%	50.00%	50.00%	50.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	47.10%	25.00%	33.00%	33.00%	33.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	41.70%	20.00%	33.00%	33.00%	33.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	69.50%	70.40%	72.00%	72.00%	72.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	71.80%	72.50%	72.00%	72.00%	72.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.00%	75.70%	75.00%	75.00%	75.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	58.70%	56.30%	60.00%	60.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.30%	72.70%	72.00%	72.00%	72.00%
16 Percent of Semester Credit Hours Completed	93.70%	94.40%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.20%	91.30%	95.00%	95.00%	95.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010

Time: 2:31:05PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	39.90%	44.00%	55.00%	55.00%	55.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	55.90%	53.60%	60.00%	60.00%	60.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	42.50%	43.90%	70.00%	70.00%	70.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	92.00%	82.50%	90.00%	90.00%	90.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	97.00%	97.00%	98.00%	98.00%	98.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	2.81	2.00	2.00	2.00	2.00
29 External or Sponsored Research Funds As a % of State Appropriations	7.73%	5.50%	5.55%	5.55%	5.55%
30 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
47 Percent of Property Lost or Stolen	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	46.70%	20.00%	20.00%	20.00%	20.00%
49 Average No Months Endowed Chairs Remain Vacant	8.60	7.30	7.00	7.00	7.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME : 2:29:00PM

Agency code: 750

Agency name: The University of Texas at Tyler

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
8	TXPAT	\$2,500,000	\$2,500,000	7.0	\$2,500,000	\$2,500,000	7.0	\$5,000,000	\$5,000,000
9	TRB - Tech & Life Science Building	\$4,010,490	\$4,010,490		\$4,010,490	\$4,010,490		\$8,020,980	\$8,020,980
Total, Exceptional Items Request		\$6,510,490	\$6,510,490	7.0	\$6,510,490	\$6,510,490	7.0	\$13,020,980	\$13,020,980
Method of Financing									
	General Revenue	\$6,510,490	\$6,510,490		\$6,510,490	\$6,510,490		\$13,020,980	\$13,020,980
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$6,510,490	\$6,510,490		\$6,510,490	\$6,510,490		\$13,020,980	\$13,020,980
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2010
 TIME : 2:32:23PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	673,226	673,226	0	0	673,226	673,226
4 WORKERS' COMPENSATION INSURANCE	57,002	57,002	0	0	57,002	57,002
6 TEXAS PUBLIC EDUCATION GRANTS	1,100,000	1,100,000	0	0	1,100,000	1,100,000
TOTAL, GOAL 1	\$1,830,228	\$1,830,228	\$0	\$0	\$1,830,228	\$1,830,228
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	5,232,088	5,230,675	4,010,490	4,010,490	9,242,578	9,241,165
TOTAL, GOAL 2	\$5,232,088	\$5,230,675	\$4,010,490	\$4,010,490	\$9,242,578	\$9,241,165
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 4-YEAR START UP OPERATIONS	673,861	673,862	0	0	673,861	673,862
2 LONGVIEW CAMPUS	1,795,151	1,795,151	0	0	1,795,151	1,795,151
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,636,836	5,636,836	0	0	5,636,836	5,636,836
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 3	\$8,105,848	\$8,105,849	\$2,500,000	\$2,500,000	\$10,605,848	\$10,605,849

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

DATE : 10/18/2010
 TIME : 2:33:03PM

Agency code: 750		Agency name: The University of Texas at Tyler				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$228,118	\$228,118	\$0	\$0	\$228,118	\$228,118
TOTAL, GOAL 225	\$228,118	\$228,118	\$0	\$0	\$228,118	\$228,118
TOTAL, AGENCY STRATEGY REQUEST	\$15,396,282	\$15,394,870	\$6,510,490	\$6,510,490	\$21,906,772	\$21,905,360
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,396,282	\$15,394,870	\$6,510,490	\$6,510,490	\$21,906,772	\$21,905,360

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

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

DATE : 10/18/2010

TIME : 2:33:03PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$13,623,056	\$13,621,644	\$6,510,490	\$6,510,490	\$20,133,546	\$20,132,134
	\$13,623,056	\$13,621,644	\$6,510,490	\$6,510,490	\$20,133,546	\$20,132,134
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	1,773,226	1,773,226	0	0	1,773,226	1,773,226
	\$1,773,226	\$1,773,226	\$0	\$0	\$1,773,226	\$1,773,226
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$15,396,282	\$15,394,870	\$6,510,490	\$6,510,490	\$21,906,772	\$21,905,360
FULL TIME EQUIVALENT POSITIONS	474.0	474.0	7.0	7.0	481.0	481.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010

Time: 2:33:27PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	35.00%	35.00%			35.00%	35.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	36.00%	36.00%			36.00%	36.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	50.00%	50.00%			50.00%	50.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	33.00%	33.00%			33.00%	33.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	33.00%	33.00%			33.00%	33.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.00%	72.00%			72.00%	72.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.00%	72.00%			72.00%	72.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.00%	75.00%			75.00%	75.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010
Time: 2:33:50PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.00%	60.00%			60.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	72.00%	72.00%			72.00%	72.00%
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%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.00%	55.00%			55.00%	55.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	60.00%	60.00%			60.00%	60.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	70.00%	70.00%			70.00%	70.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	90.00%	90.00%			90.00%	90.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.00%	98.00%			98.00%	98.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/18/2010
Time: 2:33:50PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	2.00	2.00			2.00	2.00
29 External or Sponsored Research Funds As a % of State Appropriations	5.55%	5.55%			5.55%	5.55%
30 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00%
47 Percent of Property Lost or Stolen	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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 1:54:54PM

Agency code: 750 Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,339,175	\$6,638,091	\$5,428,939	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$271,302	\$401,684	\$366,814	\$0	\$0
1005	FACULTY SALARIES	\$12,685,105	\$13,007,454	\$12,067,707	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$12,227	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$30,272	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$63,886	\$35,684	\$0	\$0
2005	TRAVEL	\$12,119	\$37,747	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,095	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$305,729	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,660,024	\$20,148,862	\$17,899,144	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,817,668	\$14,610,858	\$12,932,237	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,817,668	\$14,610,858	\$12,932,237	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,842,356	\$4,761,002	\$4,966,907	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,842,356	\$4,761,002	\$4,966,907	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$777,002	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$777,002	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$777,002	\$0	\$0	\$0

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

DATE: 10/18/2010
 TIME: 1:55:26PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula-generated strategy for instruction.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The expenditures related to this strategy are reported in Instruction/Operations - Operations Support - (1-1-1).

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

DATE: 10/18/2010
 TIME: 1:55:26PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$522,604	\$630,361	\$673,226	\$673,226	\$673,226
TOTAL, OBJECT OF EXPENSE		\$522,604	\$630,361	\$673,226	\$673,226	\$673,226
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$522,604	\$630,361	\$673,226	\$673,226	\$673,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$522,604	\$630,361	\$673,226	\$673,226	\$673,226
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$673,226	\$673,226
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$522,604	\$630,361	\$673,226	\$673,226	\$673,226

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Staff Group Insurance appropriation provides legislatively authorized staff benefits for UT Tyler employees as provided in Article 3.50-3 of the Texas Insurance Code. The funding will provide employees with Basic Health Coverage as mandated by the State College and University Employee's Uniform Insurance Benefits. SGIP provides a part of proportional funding of the university's share of employee insurance costs. The balance of proportional funding must be paid from other local university funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 1:55:26PM

Agency code: **750** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$19,926	\$19,359	\$57,002	\$57,002	\$57,002
TOTAL, OBJECT OF EXPENSE		\$19,926	\$19,359	\$57,002	\$57,002	\$57,002
Method of Financing:						
1	General Revenue Fund	\$16,385	\$16,455	\$57,002	\$57,002	\$57,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,385	\$16,455	\$57,002	\$57,002	\$57,002
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,541	\$2,904	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,541	\$2,904	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,002	\$57,002
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,926	\$19,359	\$57,002	\$57,002	\$57,002

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are no factors impacting this strategy.

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

DATE: 10/18/2010
 TIME: 1:55:26PM

Agency code: **750** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
4000	GRANTS	\$1,050,032	\$1,072,266	\$1,100,000	\$1,100,000	\$1,100,000
TOTAL, OBJECT OF EXPENSE		\$1,050,032	\$1,072,266	\$1,100,000	\$1,100,000	\$1,100,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,050,032	\$1,072,266	\$1,100,000	\$1,100,000	\$1,100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,050,032	\$1,072,266	\$1,100,000	\$1,100,000	\$1,100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,100,000	\$1,100,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,050,032	\$1,072,266	\$1,100,000	\$1,100,000	\$1,100,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

According to statute (Texas Education Code, Chapter 56, Subchapter C), and Education Code 54.051 (Statutory Tuition) institutions must set aside a portion of tuition revenue for Texas Public Education Grants (TPEG). The funds provide student grants and loans for need-based students when these expenses exceed a certain portion of their families' contributions to their education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of students who will enroll in any given semester who are eligible for need-based 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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 1:55:26PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

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

DATE: 10/18/2010
 TIME: 1:55:26PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
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	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 1:55:26PM

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

GOAL: 225 Research Development Fund
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$69,006	\$94,616	\$95,000	\$95,000	\$95,000
1002	OTHER PERSONNEL COSTS	\$12,022	\$289	\$0	\$0	\$0
1005	FACULTY SALARIES	\$33,535	\$70,247	\$85,000	\$85,000	\$85,000
2001	PROFESSIONAL FEES AND SERVICES	\$8,521	\$2,376	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,424	\$17,568	\$12,000	\$12,000	\$12,000
2005	TRAVEL	\$0	\$3,384	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,918	\$36,520	\$36,118	\$36,118	\$36,118
TOTAL, OBJECT OF EXPENSE		\$181,426	\$225,000	\$228,118	\$228,118	\$228,118
Method of Financing:						
1	General Revenue Fund	\$181,426	\$225,000	\$228,118	\$228,118	\$228,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$181,426	\$225,000	\$228,118	\$228,118	\$228,118
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$228,118	\$228,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$181,426	\$225,000	\$228,118	\$228,118	\$228,118
FULL TIME EQUIVALENT POSITIONS:		2.0	2.6	3.2	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

With the growth of the University, research opportunities are needed to attach quality professors on tenure track. These funds increase the ability of the University to offer these opportunities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Extended research opportunities provide additional employment incentives for recruiting faculty. These funds provide the ability to continue the expansion of research at UT Tyler.

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

DATE: 10/18/2010
TIME: 1:55:26PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$36,367,791	\$37,171,155	\$34,588,954	\$15,396,282	\$15,394,870
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,396,282	\$15,394,870
METHODS OF FINANCE (EXCLUDING RIDERS):	\$36,367,791	\$37,171,155	\$34,588,954	\$15,396,282	\$15,394,870
FULL TIME EQUIVALENT POSITIONS:	481.8	468.1	486.0	474.0	474.0

3.B. Rider Revisions and Additions Request

Agency Code: 750	Agency Name: The University of Texas at Tyler	Prepared By:	Date:	Request Level:
Current Rider Number	Page Number in 2010–11 GAA	Proposed Rider Language		
		Not applicable to UT Tyler.		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd 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**

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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METHOD OF FINANCING:

Total, Method of Financing

<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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Description/Justification for continuation of existing riders or proposed new rider

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

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

DATE: 10/18/2010
 TIME: 9:57:00AM

Agency code: 750

Agency name:
 The University of Texas at Tyler

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Texas Program for Access through Technology

Item Priority: 8

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	1,925,000	1,925,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	7.00	7.00
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DESCRIPTION / JUSTIFICATION:

This non-formula strategy will further UT Tyler's efforts to accomplish the participation goals outlined in the Closing the Gaps initiative. TxPAT (Texas Program for Access through Technology) is an academically rigorous program with a focused online component that responds to the needs of 21st century students by offering customer-driven, hybrid courses that "break the calendar."

EXTERNAL/INTERNAL FACTORS:

Through this innovative program, UT Tyler will tailor courses to meet the needs of students who must work full time and therefore cannot attend traditional classes, returning veterans, and students place-bound in a location that does not offer a four-year degree opportunity and/or graduate degree opportunity. While the majority of the coursework will be completed online, students will travel to UT Tyler at least once during the course to meet faculty and fellow classmates and to hear from a distinguished lecturer on the subject of the course. This meeting will foster a supportive academic community as well as provide economic development to the East Texas region.

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

DATE: 10/18/2010
 TIME: 9:59:36AM

Agency code: 750

Agency name:
The University of Texas at Tyler

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: TRB Debt Service - Technology and Life Science Building		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,010,490	4,010,490
	TOTAL, OBJECT OF EXPENSE	4,010,490	4,010,490

METHOD OF FINANCING:

1	General Revenue Fund	4,010,490	4,010,490
	TOTAL, METHOD OF FINANCING	4,010,490	4,010,490

DESCRIPTION / JUSTIFICATION:

This new building will house our rapidly expanding technology and life sciences programs. This essential structure will provide classrooms, faculty and graduate student offices, teaching laboratories, and research laboratories in addition to providing room for new programs and expansion of existing ones. The University of Texas at Tyler is committed to serving the academic needs of the students in our region and within the state.

Debt assumptions: 20 year, level debt service @6%; Issue Date 09/01/2011

EXTERNAL/INTERNAL FACTORS:

As one of the most rapidly growing universities in the University of Texas system, it is necessary that our physical plant keep pace with our rapidly expanding student body and increasing number of productive faculty members. The proposed facility will provide important space for both undergraduate and graduate students and will provide a learning environment that maximizes opportunity for student and faculty success.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **10/18/2010**
TIME: **10:00:44AM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Texas Program for Access through Technology			
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	1,925,000	1,925,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/18/2010
 TIME: 10:01:30AM

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

Code Description	Excp 2012	Excp 2013
Item Name: TRB Debt Service - Technology and Life Science Building		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	4,010,490	4,010,490
TOTAL, OBJECT OF EXPENSE	\$4,010,490	\$4,010,490
METHOD OF FINANCING:		
1 General Revenue Fund	4,010,490	4,010,490
TOTAL, METHOD OF FINANCING	\$4,010,490	\$4,010,490

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

DATE: 10/18/2010
TIME: 10:01:52AM

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

<u>CODE DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,010,490	4,010,490
Total, Objects of Expense	\$4,010,490	\$4,010,490

METHOD OF FINANCING:

1 General Revenue Fund	4,010,490	4,010,490
Total, Method of Finance	\$4,010,490	\$4,010,490

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service - Technology and Life Science Building

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

DATE: 10/18/2010
TIME: 10:02:18AM

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 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	75,000	75,000
1005 FACULTY SALARIES	500,000	500,000
2009 OTHER OPERATING EXPENSE	1,925,000	1,925,000
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Program for Access through Technology

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
 Time: 10:03:17AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
26.1%	Building Construction	12.0 %	80.1%	68.1%	\$4,819,350	\$6,015,902	43.0 %	98.3%	55.3%	\$8,691,739	\$8,839,015
57.2%	Special Trade Construction	15.0 %	94.8%	79.8%	\$4,646,354	\$4,900,449	56.0 %	61.9%	5.9%	\$286,158	\$462,146
20.0%	Professional Services	18.0 %	1.3%	-16.7%	\$7,218	\$571,447	5.0 %	0.6%	-4.4%	\$520	\$90,039
33.0%	Other Services	14.0 %	21.5%	7.5%	\$969,346	\$4,507,814	15.0 %	17.2%	2.2%	\$891,034	\$5,189,481
12.6%	Commodities	20.0 %	21.9%	1.9%	\$1,886,860	\$8,619,579	18.0 %	20.3%	2.3%	\$1,072,073	\$5,279,845
	Total Expenditures		50.1%		\$12,329,128	\$24,615,191		55.1%		\$10,941,524	\$19,860,526

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

Attainment:

The University of Texas at Tyler (UT Tyler) exceeded three of the six applicable statewide HUB procurement goals for both fiscal years 2008 and 2009.

Applicability:

The "Heavy Construction" category is no applicable to UT Tyler since the agency did not have any strategies or programs related to Heavy Construction.

Factors Affecting Attainment:

For both the "Professional Services" and "Other Services", there are a limited number of HUB vendors in the East Texas region.

"Good-Faith" Efforts:

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

- HUB Coordinator attended forums and vendor fairs to solicit HUB vendors.
- Distributed information pertaining to its procurement opportunities to HUB vendors.
- UT Tyler is a member of the Texas University HUB Coordinator's Alliance Group.
- Assists University staff with locating HUB vendors.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 750	Agency Name: The University of Texas at Tyler	Prepared By:		Date:
Item	2010-2011 Est/Bud		2012-2013 Baseline Request	
	Amount	MOF	Amount	MOF
Not applicable to UT Tyler.				

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

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

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

Not applicable to UT Tyler.

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

Description and Justification for Continuation/Consequences of Abolishing

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

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

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

Not applicable to UT Tyler.

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.G. HOMELAND SECURITY FUNDING SCHEDULE -- Part A

82nd 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**

CODE	DESCRIPTION
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Not applicable to UT Tyler.

TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

6.G. HOMELAND SECURITY FUNDING SCHEDULE -- Part B

82nd 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**

CODE	DESCRIPTION
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Not applicable to UT Tyler.

TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

The University of Texas at Tyler
Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	<u>FY 2010</u> <u>Revenue</u>	<u>FY 2011</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 36,145,315	\$ 35,554,654	\$ 71,699,969		\$ 35,554,654	\$ 35,554,654	\$ 71,109,308	
State Grants and Contracts	1,943,372	2,163,159	4,106,531		2,163,159	2,163,159	4,326,318	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	4,835,122	5,785,818	10,620,940		5,785,818	5,785,818	11,571,637	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	66,500	75,000	141,500		75,000	75,000	150,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>42,990,309</u>	<u>43,578,631</u>	<u>86,568,940</u>	<u>53.5%</u>	<u>43,578,631</u>	<u>43,578,631</u>	<u>87,157,263</u>	<u>52.4%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	1,509,579	430,700	1,940,279		400,000	400,000	800,000	
Tuition and Fees (net of Discounts and Allowances)	18,047,854	22,646,755	40,694,609		22,646,755	22,646,755	45,293,509	
Federal Grants and Contracts	4,813,358	7,000,000	11,813,358		7,000,000	7,000,000	14,000,000	
Endowment and Interest Income	4,296,478	3,499,500	7,795,978		3,600,000	3,600,000	7,200,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,051,907	124,800	1,176,707		500,000	500,000	1,000,000	
Sales and Services of Educational Activities (net)	2,597,397	1,100,000	3,697,397		1,100,000	1,100,000	2,200,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	3,689,585	3,936,010	7,625,595		4,034,410	4,135,271	8,169,681	
Other Income	330,101	242,467	572,568		248,529	254,742	503,271	
Total	<u>36,336,259</u>	<u>38,980,232</u>	<u>75,316,491</u>	<u>46.5%</u>	<u>39,529,694</u>	<u>39,636,767</u>	<u>79,166,461</u>	<u>47.6%</u>
TOTAL SOURCES	<u>\$ 79,326,568</u>	<u>\$ 82,558,863</u>	<u>\$ 161,885,431</u>	<u>100.0%</u>	<u>\$ 83,108,325</u>	<u>\$ 83,215,398</u>	<u>\$ 166,323,723</u>	<u>100.0%</u>

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

Date: 10/18/2010
 Time: 10:22:53AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	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 state 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	\$673,861	\$673,862	\$1,347,723	
General Revenue Funds Total	\$0	\$0	\$0	\$673,861	\$673,862	\$1,347,723	
Item Total	\$0	\$0	\$0	\$673,861	\$673,862	\$1,347,723	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				10.0	10.0		
2 INSTITUTIONAL ENHANCEMENT							
Category: Programs - Service Reductions (Other)							
Item Comment: Failure to fund Institutional Enhancement 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: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$142,424	\$142,423	\$284,847	
General Revenue Funds Total	\$0	\$0	\$0	\$142,424	\$142,423	\$284,847	
Item Total	\$0	\$0	\$0	\$142,424	\$142,423	\$284,847	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$816,285	\$816,285	\$1,632,570	\$1,632,570

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

Date: 10/18/2010
 Time: 10:23:29AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$816,285	\$816,285	\$1,632,570	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				10.0	10.0		

6.J PART B SUMMARY OF BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM SCHEDULE DATE: 10/18/2010
 82nd Regular Session, Agency Submission, Version 1 TIME: 10:31:18AM
 Automated Budget and Evaluation System of Texas (ABEST)

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

ITEM	ITEM NAME	Est 2010	Bud 2011	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Not Applicable for UT Tyler	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total, Cost Related to Health Care Reform	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
METHOD OF FINANCING									
	GR DEDICATED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL, GR & GR - DEDICATED FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

DATE: 10/18/2010
 TIME: 10:33:03AM
 PAGE: 1 of 3

Agency Code: 750

Agency Name: The University of Texas at Tyler

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	7,216,339	7,745,762	7,754,952	7,774,269	7,793,610
Gross Non-Resident Tuition	630,262	928,366	947,545	966,886	986,226
Gross Tuition	7,846,601	8,674,128	8,702,497	8,741,155	8,779,836
Less: Remissions and Exemptions	(475,375)	(545,753)	(549,368)	(549,368)	(549,368)
Less: Refunds	(654,734)	(650,687)	(650,687)	(650,687)	(650,687)
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)	(108,000)	(32,000)	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,266	5,533	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(160,512)	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	6,450,246	7,451,221	7,502,442	7,541,100	7,579,781
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)	(1,050,032)	(1,072,266)	(1,100,000)	(1,100,000)	(1,100,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	5,400,214	6,378,955	6,402,442	6,441,100	6,479,781
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	22,524	20,623	21,483	21,483	21,483
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	5,422,738	6,399,578	6,423,925	6,462,583	6,501,264
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	90,567	66,500	75,000	75,000	75,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	90,567	66,500	75,000	75,000	75,000
Subtotal, Other Educational and General Income	5,513,305	6,466,078	6,498,925	6,537,583	6,576,264
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(320,306)	(314,771)	(335,768)	(356,728)	(377,712)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(275,472)	(265,785)	(283,157)	(300,855)	(318,552)
Less: Staff Group Insurance Premiums	(522,604)	(630,361)	(673,226)	(673,226)	(673,226)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	4,394,923	5,255,161	5,206,774	5,206,774	5,206,774
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,050,032	1,072,266	1,100,000	1,100,000	1,100,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	522,604	630,361	673,226	673,226	673,226
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

Schedule 1A: Other Educational and General Income
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	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	160,512	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(2,266)	(5,533)	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	6,125,805	6,952,255	6,980,000	6,980,000	6,980,000

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	29,322,190	30,652,405	30,701,606	13,623,056	13,621,644
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	(2,450,479)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(777,002)	0	0	0
Other (Itemize)					
HB4586, 81st Legislature, Regular Session	1,300,000	0	0	0	0
HB4586, 81st Legislature, Regular Session	(1,300,000)	1,300,000	0	0	0
HB4586, 81st Legislature, Regular Session	0	(650,000)	650,000	0	0
Art. III, Sec. 54 Special Items Appropriation	750,000	0	0	0	0
Research Development Fund (FY08 to FY09)	61,796	0	0	0	0
TRB Lapse (2010-11 Biennium)	0	(837,650)	(1,292,173)	0	0
Subtotal, General Revenue Appropriations	30,133,986	29,687,753	27,608,954	13,623,056	13,621,644
Other Educational and General Income	6,233,805	6,734,134	6,980,000	6,980,000	6,980,000
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	777,002	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	36,367,791	37,198,889	34,588,954	20,603,056	20,601,644
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 (2009, 2010, 2011)	30,299	36,878	38,233	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	317,013	442,281	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,676,417	3,059,898	3,267,971	3,267,971	3,267,971
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,077,120	1,815,963	1,233,960	1,233,960	1,233,960
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	3,783,836	5,229,752	4,982,445	4,501,931	4,501,931
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 (2009, 2010, 2011)	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
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	1,792,234	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	41,943,861	42,428,641	39,571,399	25,104,987	25,103,575
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Grand Total, Educational, General and Other Funds	41,943,861	42,428,641	39,571,399	25,104,987	25,103,575
Designated Tuition (Sec. 54.0513)	14,493,279	16,425,350	16,767,762	16,767,762	16,767,762
Indirect Cost Recovery (Sec. 145.001(d))	362,413	574,518	525,000	525,000	525,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 750

Agency Code: The University of Texas at Tyler

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.00%				
GR-D %	15.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	225	191	34	225	77
2a Employee and Children	58	49	9	58	17
3a Employee and Spouse	79	67	12	79	15
4a Employee and Family	108	92	16	108	23
5a Eligible, Opt Out	20	17	3	20	5
6a Eligible, Not Enrolled	3	3	0	3	1
Total for This Section	493	419	74	493	138
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	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	0
6b Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	4	4	0	4	1
Total Active Enrollment	497	423	74	497	139

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: 750

Agency Code: The University of Texas at Tyler

	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	106	90	16	106	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	62	53	9	62	0
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	10	9	2	10	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	180	154	27	180	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	180	154	27	180	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	331	281	50	331	77
2e Employee and Children	59	50	9	59	17
3e Employee and Spouse	141	120	21	141	15
4e Employee and Family	109	93	16	109	23
5e Eligible, Opt Out	30	26	5	30	5
6e Eligible, Not Enrolled	3	3	0	3	1
Total for This Section	673	573	101	673	138

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	333	283	50	333	78
2f Employee and Children	59	50	9	59	17
3f Employee and Spouse	141	120	21	141	15
4f Employee and Family	109	93	16	109	23
5f Eligible, Opt Out	31	27	5	31	5
6f Eligible, Not Enrolled	4	4	0	4	1
Total for This Section	677	577	101	677	139

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 750 Agency: The University of Texas at Tyler

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$26,755,294	\$27,431,869	\$27,431,869	\$27,431,869	\$27,431,869
FTE Employees - Subject to OASI	481.8	484.3	486.0	474.0	474.0
Average Salary (Gross Payroll / FTE Employees)	\$55,532	\$56,642	\$56,444	\$57,873	\$57,873
Employer OASI Rate 7.65% x Average Salary	\$4,248	\$4,333	\$4,318	\$4,427	\$4,427
x FTE Employees	481.8	484.3	486.0	474.0	474.0
Grand Total, OASI	\$2,046,686	\$2,098,472	\$2,098,548	\$2,098,398	\$2,098,398

	<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>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8435	\$1,726,380	0.8500	\$1,783,701	0.8400	\$1,762,780	0.8300	\$1,741,670	0.8200	\$1,720,686
Other Educational and General Funds (% to Total)	0.1565	320,306	0.1500	314,771	0.1600	335,768	0.1700	356,728	0.1800	377,712
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$2,046,686	1.0000	\$2,098,472	1.0000	\$2,098,548	1.0000	\$2,098,398	1.0000	\$2,098,398

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: 750

Agency name: The University of Texas at Tyler

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	11,258,608	11,581,273	11,581,273	11,581,273	11,581,273
Employer Contribution to TRS Retirement Programs	740,816	767,142	769,460	769,460	769,460
Employer Contribution to ORP Retirement Programs	1,019,388	1,004,761	1,000,274	1,000,274	1,000,274
Proportionality Percentage					
General Revenue	84.35 %	85.00 %	84.00 %	83.00 %	82.00 %
Other Educational and General Income	15.65 %	15.00 %	16.00 %	17.00 %	18.00 %
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 Programs)	275,472	265,785	283,157	300,855	318,552
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	15,492,222	15,629,288	15,629,288	15,629,288	15,629,288
Total Differential	113,093	142,227	142,227	142,227	142,227

Schedule 6: Capital Funding
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Agency Code: 750	Agency Name: The University of Texas at Tyler				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	1,075,469	1,180,068	544,318	544,318	544,318
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	37,448,671	16,226,381	9,155,535	3,021,327	0
II. Additions					
A. PUF Bond Proceeds Allocation	1,310,979	507,000	507,000	507,000	507,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	6,193,064	5,778,368	5,789,048	5,232,088	5,230,675
III. Total Funds Available - PUF, HEF, and TRB	\$46,028,183	\$23,691,817	\$15,995,901	\$9,304,733	\$6,281,993
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment	724,860	219,032	0	0	0
Repair and Rehabilitation Projects	469,924	522,863	507,000	507,000	507,000
Ratliff Engineering and Science Complex	11,596	158,080	0	0	0
Palestine Expansion Project	0	2,051,702	0	0	0
Campus Renovations	16,712,888	6,640,822	6,134,208	3,021,327	0
Palestine Expansion Project	4,509,402	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	6,193,064	5,778,368	5,789,048	5,232,088	5,230,675
E. Other (Itemize)					
Total, Deductions	\$28,621,734	\$15,370,867	\$12,430,256	\$8,760,415	\$5,737,675

Schedule 6: Capital Funding

82nd Regular Session, Agency Submission, Version 1

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Agency Code: **750**

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

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	1,180,068	(1,264,609)	544,318	544,318	544,318
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	16,226,381	9,585,559	3,021,327	0	0
	\$17,406,449	\$8,320,950	\$3,565,645	\$544,318	\$544,318

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**

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Agency code: **750**

Agency name: **UT TYLER**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$6,381,140	\$7,717,078	\$8,500,000	\$8,500,000	\$8,500,000
3. Interest Earned in State Treasury	\$90,567	\$66,500	\$75,000	\$75,000	\$75,000

Schedule 8: PERSONNEL
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Agency code: 750 Agency name: UT TYLER

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	223.5	196.1	200.0	195.0	195.0
Educational and General Funds Non-Faculty Employees	258.3	288.2	286.0	279.0	279.0
Subtotal, Directly Appropriated Funds	481.8	484.3	486.0	474.0	474.0
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	29.6	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	29.6	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	511.4	484.3	486.0	474.0	474.0
Non Appropriated Funds Employees	213.1	247.5	245.0	242.0	242.0
Subtotal, Non-Appropriated	213.1	247.5	245.0	242.0	242.0
GRAND TOTAL	724.5	731.8	731.0	716.0	716.0

Schedule 8: PERSONNEL
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Agency code: **750** Agency name: **UT TYLER**

Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
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**Part B.
 Personnel Headcount**

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Faculty Employees	275.0	273.0	285.0	280.0	280.0
Educational and General Funds Non-Faculty Employees	259.0	270.0	254.0	249.0	249.0
Subtotal, Directly Appropriated Funds	534.0	543.0	539.0	529.0	529.0

Other Appropriated Funds

Incentive Funding - Transfer from THECB	70.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	70.0	0.0	0.0	0.0	0.0

Subtotal, All Appropriated

	604.0	543.0	539.0	529.0	529.0
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Non Appropriated Funds Employees

	446.0	562.0	520.0	516.0	516.0
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Subtotal, Non-Appropriated

	446.0	562.0	520.0	516.0	516.0
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GRAND TOTAL

	1,050.0	1,105.0	1,059.0	1,045.0	1,045.0
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Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**
 TIME: **10:55:51AM**
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Agency code: **750** Agency name: **UT TYLER**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$17,386,221	\$17,447,401	\$16,721,084	\$16,500,031	\$16,500,031
Educational and General Funds Non-Faculty Employees	\$9,393,404	\$9,426,458	\$9,034,045	\$8,914,614	\$8,914,614
Subtotal, Directly Appropriated Funds	\$26,779,625	\$26,873,859	\$25,755,129	\$25,414,645	\$25,414,645
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$1,675,459	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$1,675,459	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$28,455,084	\$26,873,859	\$25,755,129	\$25,414,645	\$25,414,645
Non Appropriated Funds Employees	\$8,934,360	\$10,647,154	\$10,203,924	\$10,069,028	\$10,069,028
Subtotal, Non-Appropriated	\$8,934,360	\$10,647,154	\$10,203,924	\$10,069,028	\$10,069,028
GRAND TOTAL	\$37,389,444	\$37,521,013	\$35,959,053	\$35,483,673	\$35,483,673

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**
 TIME: **10:56:11AM**
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Agency code: **750**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	21,131,380	\$1,456,433
(2) Purchased Natural Gas (MCF)	18,534	\$190,580
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	161,760	\$107,641
(5) Waste Water (1,000 gal.)	9,705	\$9,291
UTILITIES OPERATING COSTS		
(6) Personnel		\$361,754
(7) Maintenance and Operations		\$38,890
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$2,164,589

Schedule 10A: Tuition Revenue Bond Projects
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 10:59:30AM
PAGE: 1 of 1

Agency code: 750

Agency Name: The University of Texas at Tyler

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 46,000,000	Total Project Cost \$ 46,000,000	Cost Per Total Gross Square Feet \$ 418
Name of Proposed Facility: Technology and Life Sciences Building	Project Type: New Construction			
Location of Facility: Main Campus	Type of Facility: Classroom/Lab/Ofc Space			
Project Start Date: 01/01/2012	Project Completion Date: 01/31/2014			
Gross Square Feet: 66,000	Net Assignable Square Feet in Project 66,000			

Project Description

This new building will house our rapidly expanding technology and life sciences programs. This essential structure will provide classrooms, faculty and graduate student offices, teaching laboratories, and research laboratories in addition to providing room for new programs and expansion of existing ones. The University of Texas at Tyler is committed to serving the academic needs of the students in our region and within the state. As one of the most rapidly growing universities in the University of Texas system, it is necessary that our physical plant keep pace with our rapidly expanding student body and increasing number of productive faculty members. The proposed facility will provide important space for both undergraduate and graduate students and will provide a learning environment that maximizes opportunity for student and faculty success.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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

Date: 10/18/2010
Time: 11:00:20AM
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Agency code: 750		Agency name: The University of Texas at Tyler		Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount			
1997	\$9,500,000	Sep 16 1998	\$4,200,000			
		Aug 26 1999	\$5,300,000			
		<i>Subtotal</i>	\$9,500,000	\$0		
2001	\$20,910,000	Aug 13 2003	\$8,300,000			
		Nov 4 2004	\$12,610,000			
		<i>Subtotal</i>	\$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			
		<i>Subtotal</i>	\$49,500,000	\$0		

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
Time: 11:07:28AM
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Agency Code: 750 Agency: The University of Texas at Tyler

Special Item: 1 4-Year Start Up Operations

(1) Year Special Item: 2002

(2) Mission of Special Item:

Continued funds for faculty, operating costs, student services, and staff to support a comprehensive 4-year university. Like Texas A&M-Corpus Christi before UT Tyler, 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 religion studies, construction management and media graphic arts. These new programs are needed to meet the demand in East Texas in the specific areas.

(3) (a) Major Accomplishments to Date:

While maintaining high standards, UT Tyler continues to attract high performing students. UT Tyler's students are among the best in the State with average ACT and SAT scored for incoming freshman targeted at 23 and 1100, respectively. The percentage of first-time, full-time freshman with an ACT score of 24 or above is the same as at UT Austin. In the past 2 years UT Tyler has begun an honors program, which has admitted 43 students with ACT scores of at least 28 and an average ACT score of 30. This new program is aligned with UT Tyler's objective of admitted prepared, highly qualified students. As the honors program continues to develop, in the next 2 years the first graduates will complete their degree requirements. It is expected that in the next 2 years the steady-state number of honors students will be more than 100.

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

In fulfillment of accreditation requirements of the Southern Association of Colleges and Schools-Commission on Colleges UT Tyler has begun a globalization of its curriculum as its quality enhancement initiative. This enhancement has an associated increased emphasis on international study abroad programs. To date, over 120 students from East Texas have travel abroad to study with UT Tyler faculty or faculty from other accredited universities. To fully implement the quality enhancement initiative, UT Tyler must continue to expand international study abroad opportunities for all of its students.

Construction management is a new major at UT Tyler, started less than 3 years ago. The initial success of the program has dictated continued development of this program, which has more than 50 students, but only one faculty member. UT Tyler will continue to develop this important program by increasing both students and faculty, and by establishing a department of construction management. Graduates of the program have obtained employment with some of the large construction firms in Texas.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

If funding is not received, 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 state in Closing the Gaps involving participation, success, excellence and research.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
Time: 11:07:59AM
Page: 2 of 4

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

Special Item: 2 Longview-Palestine Campuses (previously Longview Campus)

(1) Year Special Item: 2002

(2) Mission of Special Item:

The Longview University Center and the Palestine Campus serve students who do not have access to the Tyler campus due to distance, job, or family restraints. Both campuses have become an integral part of the economic development of their respective area. Each campus is experiencing growth in both programs and students in recent years. 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:

A new campus building has recently been completed in Palestine.

Upgrades of computer lab and library computers

WI-FI internet services

Community involvement

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:

The Longview University Center will become the Professional Education Center for UT Tyler. Professional education programs, face-to-face, hybrid, and fully online, will originate from the Longview University Center. These programs will be credit and non-credit offerings. In the next 2 years faculty and professional staff will be increased to support this effort. Within the next academic year 2 master's programs in engineering will begin, based at the Longview University Center. It is expected during the next 2 years that several other programs will be offered through the Longview University Center, including certified public accountant continuing education programs and other business programs.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
Time: 11:07:59AM
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Agency Code: 750 Agency: The University of Texas at Tyler

Special Item: 3 Institutional Enhancement

(1) Year Special Item: 2002

(2) Mission of Special Item:

Institutional Enhancement funding was appropriated as an initiative by the 78th, 79th, 80th, and 81st Legislatures to continue to enhance university academic programs, administration, and information technology.

(3) (a) Major Accomplishments to Date:

While maintaining high standards, UT Tyler continues to attract high performing students. UT Tyler's students are among the best in the State with average ACT and SAT scored for incoming freshman targeted at 23 and 1100, respectively. During the current funding cycle, the appropriation of these special funds has supported academic salaries, program enhancement, increased technology 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 special item will be used for increasing academic success and persistence for prepared students includes (a) increased advising (comparing professionals and faculty); (b) discipline-grouped learning communities; (c) engagement through significant undergraduate research opportunities; (d) enhanced technology, including hybrid courses; (e) early intervention; (f) far greater assignment to groups for all campuses.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Failure to fund Institutional Enhancement will result in significant reductions for academic programs, faculty and support staff positions, and for 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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2010
Time: 11:07:59AM
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Agency Code: 750 Agency: The University of Texas at Tyler

Special Item: 4 Texas Program for Access Through Technology (TxPAT)

(1) Year Special Item: 2012

(2) Mission of Special Item:

TxPAT is a full-scale pilot project to provide a modern mode of course delivery that utilizes available technology to the greatest extent possible. It will demonstrate that courses for residential students can and should be moved to a hybrid, asynchronous, student-friendly format that will reduce classroom space needs and thereby reduce costs.

(3) (a) Major Accomplishments to Date:

Because this is a proposed new program, there are no accomplishments to list yet.

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

TxPAT will allow: (a) all UT Tyler courses to be accessed through BlackBoard, the university's web-based, academic portal; (b) 33% to 50% of courses to be delivered on line, allowing faculty to focus on teaching only the important or most difficult parts in a face-to-face model to free up classroom space; (c) courses to be taught in a broken calendar format to suit the needs of students; (d) cameras to record lectures and, using special software, create on-line archives in DVD-like chapter formats; and (e) all graduate programs to follow an executive-style, working-student-friendly hybrid course with courses taught partly on weekends and partly on line. By creating a more customer-driven product, TxPAT will increase retention rates as well as reduce costs.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

While UT Tyler will continue to strive to provide online course options to students, failure to fully fund TxPAT will result in an inability to produce a full-scale program, which will greatly diminish its ability to provide an example to the rest of the State the usefulness and projected cost savings of hybrid, asynchronous course formats

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost

82nd Regular Session, Agency Submission, Version 1

Agency Code: 750

Agency Name: UT Tyler

		Exp 2009	Act 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 18,660,024	\$ 20,148,862	\$ 17,899,144
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 2,271,749	\$ 1,599,117	\$ 1,599,117
4	Total, Formula Expenditures	\$ 20,931,773	\$ 21,747,979	\$ 19,498,261
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 12,685,105	\$ 13,007,454	\$ 12,067,707
	Academic Support	\$ 2,239,890	\$ 2,653,236	\$ 2,172,724
	Student Services	\$ 1,170,435	\$ 1,386,425	\$ 1,135,337
	Institutional Support	\$ 2,564,594	\$ 3,037,861	\$ 2,487,692
	Utilities	\$ -	\$ 63,886	\$ 35,684
6	Subtotal	\$ 18,660,024	\$ 20,148,862	\$ 17,899,144
7	Operation and Maintenance of Plant	\$ 1,598,701	\$ 1,599,117	\$ 1,599,117
	Utilities	\$ 673,048	\$ -	\$ -
8	Subtotal	\$ 2,271,749	\$ 1,599,117	\$ 1,599,117
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 20,931,773	\$ 21,747,979	\$ 19,498,261
10	check = 0	0	0	0

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

Agency Code: 750

Agency Name: UT Tyler

		Exp 2009	Act 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 18,660,024	\$ 20,148,862	\$ 17,899,144
Objects of Expense:				
a)	1001 Salaries and Wages	\$ 5,339,175	\$ 6,638,091	\$ 5,428,939
	1002 Other Personnel Costs	\$ 271,302	\$ 401,684	\$ 366,814
	1005 Faculty Salaries	\$ 12,685,105	\$ 13,007,454	\$ 12,067,707
	2001 Professional Fees and Services	\$ 12,227		
	2003 Consumable Supplies	\$ 30,272		
	2004 Utilities	\$ -	\$ 63,886	\$ 35,684
	2005 Travel	\$ 12,119	\$ 37,747	
	2007 Rent - Machine and Other	\$ 4,095		
	2009 Other Operating Expense	\$ 305,729		
<i>Subtotal, Objects of Expense</i>		\$ 18,660,024	\$ 20,148,862	\$ 17,899,144
	check = 0	\$ -	\$ -	\$ -
2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:				
b)				
<i>Subtotal, Objects of Expense</i>		\$ -	\$ -	\$ -
	check = 0	\$ -	\$ -	\$ -
4	B.1.1 E&G Space Support	\$ 2,271,749	\$ 1,599,117	\$ 1,599,117
Objects of Expense:				
c)	1001 Salaries and Wages	\$ 1,531,835	\$ 1,561,904	\$ 1,561,904
	1002 Other Personnel Costs	\$ 38,050	\$ 37,213	\$ 37,213
	2001 Professional Fees and Services			
	2002 Fuels and Lubricants			
	2003 Consumable Supplies			
	2004 Utilities	\$ 673,048		
	2009 Other Operating Expense	\$ 28,816		
	5000 Capital Expenditures			
<i>Subtotal, Objects of Expense</i>		\$ 2,271,749	\$ 1,599,117	\$ 1,599,117
	check = 0	\$ -	\$ -	\$ -

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

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$ 12,685,105	\$ 13,007,454	\$ 12,067,707
Objects of Expense:			
d) 1005 Faculty Salaries	\$ 12,685,105	\$ 13,007,454	\$ 12,067,707
<i>Subtotal</i>			
	\$ 12,685,105	\$ 13,007,454	\$ 12,067,707
check = 0	\$ -	\$ -	\$ -
Academic Support	\$ 2,239,890	\$ 2,653,236	\$ 2,172,724
Objects of Expense:			
e) 1001 Salaries and Wages	\$ 2,001,561	\$ 2,488,501	\$ 2,035,212
1002 Other Personnel Costs	\$ 101,706	\$ 150,584	\$ 137,512
2001 Professional Fees and Services	\$ 4,584	\$ -	
2003 Consumable Supplies	\$ 11,348	\$ -	
2005 Travel	\$ 4,543	\$ 14,151	
2007 Rent - Machine and Other	\$ 1,535	\$ -	
2009 Other Operating Expense	\$ 114,612	\$ -	
<i>Subtotal</i>			
	\$ 2,239,890	\$ 2,653,236	\$ 2,172,724
check = 0	\$ -	\$ -	\$ -
Student Services	\$ 1,170,435	\$ 1,386,425	\$ 1,135,337
Objects of Expense:			
f) 1001 Salaries and Wages	\$ 1,045,898	\$ 1,300,344	\$ 1,063,482
1002 Other Personnel Costs	\$ 53,146	\$ 78,686	\$ 71,855
2001 Professional Fees and Services	\$ 2,395	\$ -	
2003 Consumable Supplies	\$ 5,930	\$ -	
2005 Travel	\$ 2,374	\$ 7,394	
2007 Rent - Machine and Other	\$ 802	\$ -	
2009 Other Operating Expense	\$ 59,890	\$ -	
<i>Subtotal</i>			
	\$ 1,170,435	\$ 1,386,425	\$ 1,135,337
check = 0	\$ -	\$ -	\$ -

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

Institutional Support		\$	2,564,594	\$	3,037,861	\$	2,487,692
Objects of Expense:							
g)	1001 Salaries and Wages	\$	2,291,716	\$	2,849,245	\$	2,330,245
	1002 Other Personnel Costs	\$	116,450	\$	172,413	\$	157,446
	2001 Professional Fees and Services	\$	5,248	\$	-		
	2003 Consumable Supplies	\$	12,994	\$	-		
	2005 Travel	\$	5,202	\$	16,202		
	2007 Rent - Machine and Other	\$	1,758	\$	-		
	2009 Other Operating Expense	\$	131,227	\$	-		
<i>Subtotal</i>		\$	<i>2,564,594</i>	\$	<i>3,037,861</i>	\$	<i>2,487,692</i>
	check = 0	\$	-	\$	-	\$	0
8 Operation and Maintenance of Plant		\$	1,598,701	\$	1,599,117	\$	1,599,117
Objects of Expense:							
h)	1001 Salaries and Wages	\$	1,531,835	\$	1,561,904	\$	1,561,904
	1002 Other Personnel Costs	\$	38,050	\$	37,213	\$	37,213
	2001 Professional Fees and Services						
	2002 Fuels and Lubricants						
	2003 Consumable Supplies						
	2009 Other Operating Expense	\$	28,816				
	5000 Capital Expenditures						
<i>Subtotal, Objects of Expense</i>		\$	<i>1,598,701</i>	\$	<i>1,599,117</i>	\$	<i>1,599,117</i>
	check = 0	\$	-	\$	-	\$	-
Utilities		\$	673,048	\$	63,886	\$	35,684
Objects of Expense:							
i)	2004 Utilities	\$	673,048	\$	63,886	\$	35,684
<i>Subtotal, Objects of Expense</i>		\$	<i>673,048</i>	\$	<i>63,886</i>	\$	<i>35,684</i>
	check = 0	\$	-	\$	-	\$	-