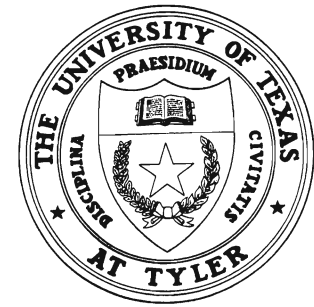

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2010 AND 2011



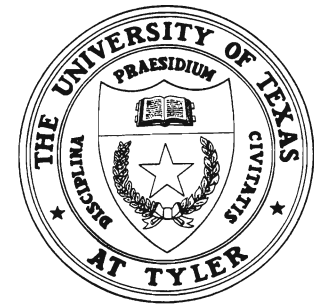
Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT TYLER

August 2008

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2010 AND 2011



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

THE UNIVERSITY OF TEXAS AT TYLER

August 2008

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

DATE: **8/5/2008**
TIME: **8:46:36AM**
PAGE: **1 of 5**

Agency code: **750**

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

In accordance with the instructions, The University of Texas at Tyler Administration submits the following Legislative Appropriations Request (LAR) for fiscal years 2010 and 2011 to the Governor's Office of Budget and Planning and the Legislative Budget Board.

SYSTEM BACKGROUND

The University of Texas System is governed by a board of nine regents appointed by the Governor and confirmed by the Senate. Regents serve six year, staggered terms, with the terms of three members expiring on February 1 of odd-numbered years. In addition, the Governor appoints a Student Regent for a one-year term that expires on May 31. The members of the board, hometowns and ending dates of terms are as follows:

H. Scott Caven, Jr. (Chair), Houston, 2-1-09; James Richard Huffines, Austin, 2-1-09; John W. Barnhill, Jr., Brenham, 2-1-09; Robert B. Rowling, Irving, 2-1-11; Janiece Longoria, Houston, 2-1-11; Colleen McHugh, Corpus Christi, 2-1-11; James D. Dannenbaum, Houston, 2-1-13; Paul Foster, El Paso, 2-1-13; Printice L. Gary, Dallas, 2-1-13; and Benjamin L. Dower, Student Regent, Austin, 5-31-09

The chancellor ad interim of the UT System is Kenneth I. Shine, MD.

Description of UT System and Operations

Founded in 1883, the UT System is composed of nine general academic institutions and six health-related institutions, including four medical schools, two dental schools, nine nursing schools and one law school. The UT System employs more than 81,000 people, including approximately 17,500 faculty. Total enrollment at UT System institutions for fall 2007 was approximately 194,000 students, an increase of more than 24,500, or 14.5%, from fall 2002. In 2006-07, UT System institutions awarded more than 39,000 degrees and certificates, an increase of approximately 6,500, or 12.6 %, over the 2002-03 academic year. UT System institutions produced over one-third of the degrees and certificates awarded by public universities and almost seven out of ten health care degrees and certificates awarded by health-related institutions in Texas.

Context for Appropriations Request

The UT System has identified several funding issues as priorities for legislative consideration. The description of these priorities is not intended as a rank order but rather merely identifies each as a priority for the UT System.

SYSTEM-WIDE ISSUES

Providing Adequate Base Formula Funding – State appropriations are crucial investments in the future of Texas that, together with research funding and philanthropy obtained by institutions and the tuition and fees paid by students and parents, reflect a partnership that allows institutions to fulfill their unique missions. The UT System's highest priority is to ensure adequate funding to support rising enrollment levels and the increasing infrastructure costs of our institutions brought on especially by higher energy prices and other inflationary factors. The UT System supports the recommendations of the Texas Higher Education Coordinating Board's General Academic Formula Advisory Committee and the consensus position of the Health-Related Institution Formula Advisory Committee as to the methodology for allocating formula funding as well as the levels of formula funding.

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Agency name: The University of Texas at Tyler

The UT System acknowledges that the Coordinating Board in its recommendations for the Instruction and Operations Formula for the General Academic Institutions incorporates elements of incentive funding for completed semester credit hours and performance funding for increases in the number of degrees awarded. Rewarding improvements in performance in students' success at institutions is an important initiative for the state and is consistent with the UT System's continuing emphasis on greater accountability, especially for progress toward stated student success targets, but it should come only after adequate base formula funding is provided.

While the UT System supports the Formula Advisory Committee's recommendations, concerns exist with continuation and completion of the phase-in of the cost based matrix for the Instruction and Operations Formula. The cost study failed to capture some costs for programs, and funding programs to the average cost results in the diminution of premier programs. Further, a consequence of the cost study has been the reduction in value of the weights and the funding for some of the state's most critical fields such as engineering, nursing, education, and pharmacy.

Supporting Facility Needs – One of the most significant contributions the Legislature can make to accommodate the dramatic growth of Texas' student population and research initiatives is in the authorization of tuition revenue bonds (TRBs) for the construction of new classroom and laboratory facilities and the renovation of aging existing structures. The UT System believes the Legislature should consider funding debt service for new TRBs for new facilities and/or gap funding to cover the shortfall on previously authorized projects resulting from increased construction costs. Individual UT System institutions will request exceptional items for the payment of principal and interest on both new and gap funding TRBs.

Increasing Financial Aid for Students - Although state appropriations for Toward Excellence, Access and Success (TEXAS) Grants, the Texas B-On-Time Student Loan Program, the Texas College Work-Study Program, and Texas Education Opportunity Grants (TEOG) have increased significantly in recent years, these programs are not funded at levels that allow many eligible students to participate. Additional funding for these programs is crucial to attracting more high school graduates into higher education and retaining more current students, enabling the State to advance the critical Closing the Gaps initiative. It is an unavoidable fact that the largest growth in the numbers of students seeking higher education opportunities in Texas comes from first generation, lower income and minority students who are more dependent on grant assistance to help their dreams become reality. The UT System especially supports increased funding for the College Work-Study program, which helps retain students as they become more a part of the university community through their work on campus, while adding an important practical workplace component to their overall academic experience and helping offset their costs of education. The UT System also strongly supports the TEOG program, which will help increase the rate and success of community college students moving to four-year institutions, an objective that is being aggressively pursued through a special UT System initiative in collaboration with community colleges in the state.

Building an Adequate Health Care Workforce – According to the Code Red report “The Critical Condition of Health in Texas”, and supported by the Texas Higher Education Coordinating Board and professional medical associations in Texas, high quality education and training of diverse professionals is critical to the future of health care in Texas. Current funding levels provide insufficient resources to increase the number of faculty and enrollments needed to meet the health care demands of a growing state. Moreover, insufficient state support for residency programs gives other states an advantage in attracting Texas-trained medical students seeking residency programs, which in turn limits the number of physicians available to serve the health care needs of Texans.

In order to meet the growing demands for health care, the UT System requests the Legislature consider the following: 1) increase Graduate Medical Education formula funding as recommended by the Coordinating Board; 2) increase state financial support for nursing and allied health professional faculty, allowing institutions to increase enrollments and graduates, as outlined in exceptional items presented by the UT System institutions; and 3) provide additional funding for the Joint Admission Medical Program.

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Agency code: 750

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

Increasing State Funding for Higher Education Group Insurance – Currently, general revenue funds the UT System group health insurance benefits at approximately 95% of the funding provided for all other state employees' benefits paid through the Employees Retirement System. Additional general revenue funding is requested to ensure UT System employee group health insurance benefits are funded at the level all other state employees enjoy. UT System institutions would continue to fully cover the proportional share of the group insurance program that is to be paid from non-general revenue funds.

Maintain Stable Funding for the UT System - State funding is critical to support institutions' operations, including instruction, infrastructure, and research; therefore, the UT System requests that its general revenue funding be maintained at 100% of its current general revenue base. A reduction of 10% to the general revenue base for the UT System Administration would result in adverse impacts to the core functions of the System and its ability to provide services to the institutions and to System's ability to remain competitive in salaries for the experienced staff needed to provide such services.

Closing the Gaps - The UT System continues to support the state's master plan for higher education, Closing the Gaps, developed by the Texas Higher Education Coordinating Board. The UT System is committed to providing opportunities for access to and success in high-quality, affordable higher education for students from a wide range of social, ethnic, cultural, and economic backgrounds and encourages the Legislature to consider targeted investments at UT System and other institutions that will help meet the goals of Closing the Gaps.

THE UNIVERSITY OF TEXAS AT TYLER SPECIFIC ISSUES

UT Tyler is among State's best universities: Pass rate on State professional exams among highest; 93% of graduates have jobs or grad school soon after graduation; combined retention and graduation rate highest in System after UT Austin.

UT Tyler occupies a special niche in Texas as its premier undergraduate institution. We strive to be the university of choice for high-ability students . . . flagship capable students . . . who want a challenging academic program with smaller class sizes and a more personal learning environment.

Last session, UT Tyler's SCH growth was 13.1%—second highest in State. This significant growth in an underserved region of the state will allow UT Tyler to make a significant contribution to developing a world-class workforce, expanding the Texas economy through technology, improving the quality and availability of healthcare, and maximizing efficiency and accountability.

In spite of this rapid growth, the University received no additional operating funds last session through the formula at all. This was due to reductions in the formula weights for nursing, engineering and business—the areas in which we concentrated our growth.

Over the last five years, UT Tyler's real state funding per student has declined by \$1,910. This decline was due primarily to enrollment increases that far outpaced UT Tyler's funding increases. We are hopeful for increased assistance this session.

The University of Texas at Tyler Funding Solutions

Operating Fund Solutions:

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Priority 1: Add to institutional enhancement special item = \$3 million^

Capital Fund Solution:

Priority 2: TRB –Technology and Life Science Building – \$46 million^^

These funds enable us to continue providing East Texans access to bachelor and master degree programs at tuition below the state average. Provide exceptional item funding to expand the Texas Economy. Maintaining full funding to non-formula general revenue is critical to the mission of UT Tyler. The reduction would significantly impact a low-tuition campus such as UT Tyler where 84% of total Education and General Expenditures are funded by state general revenue. Newly authorized TRB capital improvements are essential to our ability to produce STEM graduates for the Texas workforce

Additional formula funding for Instruction and Operations and E&G Space Support will create capacity for continuing enrollment growth. We are also requesting exceptional item funding for two initiatives that will increase the number of graduates: increasing the capacity of our Palestine campus and facilitating the success of transfer students.

The University of Texas at Tyler also request for the name change of the special item currently called Longview Campus to Lonview/Palestine Campus. The University of Texas at Tyler has not requested additional funding for this special item.

UT Tyler is also essential to the economic growth of East Texas. Exceptional item funding to improve our capacity to graduate more STEM students will fuel the educated workforce necessary to attract economic growth. UT Tyler is home to the state's only public engineering college east of Dallas and north of Houston.

POLICY ON CRIMINAL HISTORY RECORDS

The UT System Administration's policy is to obtain criminal history record information on all finalists considered for appointment to a security sensitive position, as allowed by Government Code Section 411.094 and Education Code Section 51.215. Criminal history record information is not to be obtained on current System Administration employees for whom criminal history record information has already been obtained, or for reclassifications that result in a title change with no change in current responsibilities, career progression promotions occurring within a department, or involuntary promotions and reclassifications. The Chancellor has designated all positions at System Administration to be security sensitive.

^ Institutional Enhancement--Retention Pilot Project Involving Advising, Technology and Undergraduate Research

This non-formula strategy will develop a model set of university support services, including advising, supplemental instruction and added "engagement systems," especially in undergraduate research, to improve retention. To date, most retention efforts have targeted under prepared students. This effort focuses on prepared students, of whom only 50% to 70% typically graduate (outside of flagship institutions). This project will help UT Tyler and the State reach Closing the Gaps goals. Because UT Tyler admits only prepared students and is moderately sized (with 6,100 capable students), it is uniquely situated to develop and test this important retention model. This strategy 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; and (f) far greater assignment to groups.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
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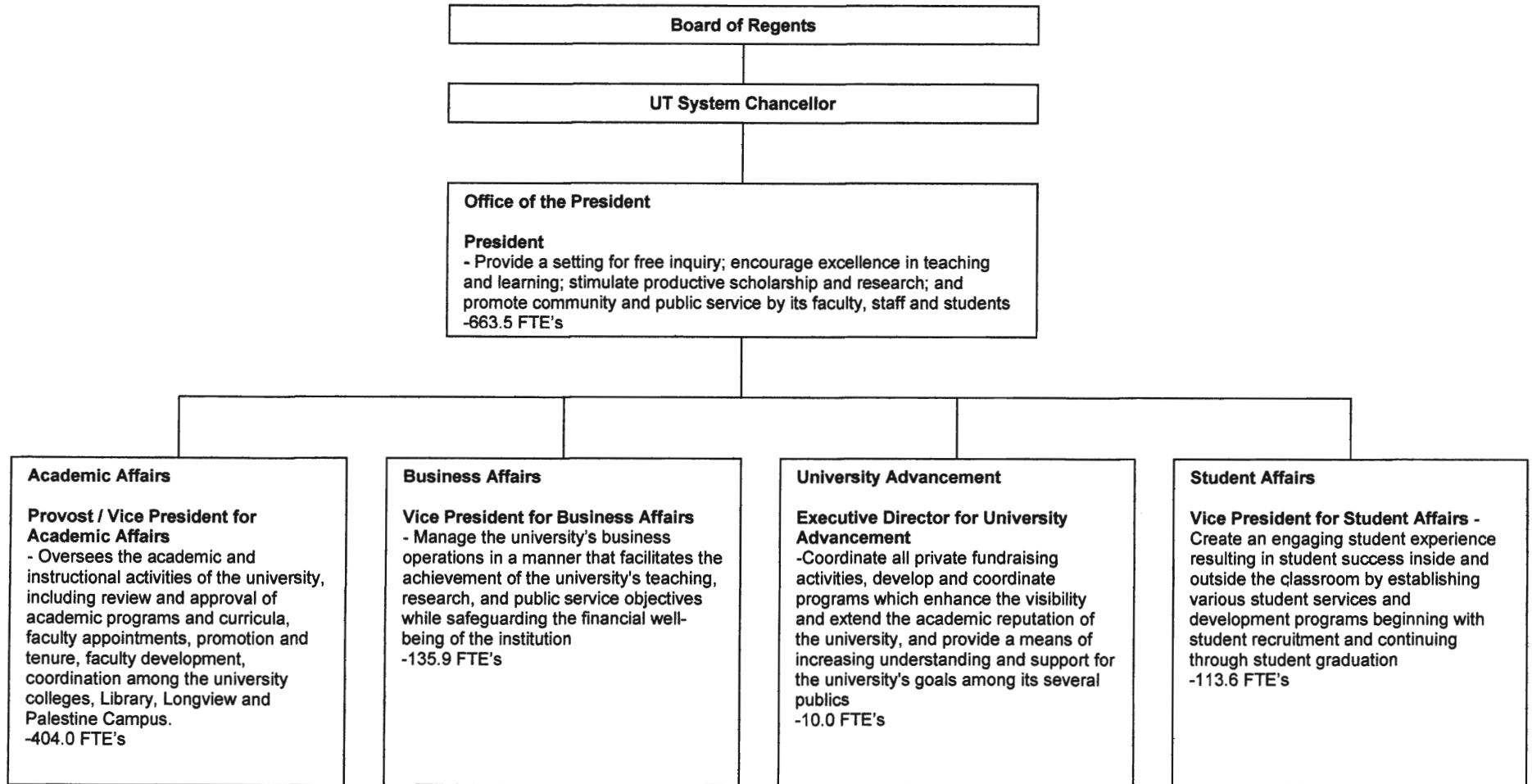
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Agency name: **The University of Texas at Tyler**

^^ 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 Fall 2007 Space Model indicated a 136,694 deficit computed for UT Tyler based on Fall 2007 UT System data. This new building will house our rapidly expanding technology and life sciences programs. Last session, UT Tyler had the second highest rate of growth in SCHs or FTE students, 13.1%. UT Tyler's current space deficit exceeds 110,000 square feet, not counting the effect of double-digit growth to occur for the four years required to complete this project. Have two temporary classroom buildings on campus. This essential building will provide classrooms, teaching laboratories (to get us beyond our 40-year-old, high-school-like biology labs), faculty offices, research laboratories, and grad student offices. Will provide space for new science programs (e.g., geology and botany) in addition to providing room to expand rapidly growing existing programs, including those in technology, human resource development and biology. Will also house the Student Research Center, Supplemental Instruction Center and the Mathematics Center. The proposed 110,000 gsf facility will provide desperately needed space, but also a learning environment that maximizes opportunity for student success.

The University of Texas at Tyler Organizational Chart



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

DATE: **8/5/2008**
 TIME: **8:28:24AM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	16,524,765	17,592,317	17,592,316	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	503,522	530,880	536,189	549,594	563,334
6 WORKERS' COMPENSATION INSURANCE	29,531	27,430	31,919	57,002	57,002
8 TEXAS PUBLIC EDUCATION GRANTS	1,042,383	1,113,525	1,127,805	1,156,000	1,184,900
TOTAL, GOAL 1	\$18,100,201	\$19,264,152	\$19,288,229	\$1,762,596	\$1,805,236
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	3,084,407	2,847,910	2,847,910	0	0
2 TUITION REVENUE BOND RETIREMENT	2,043,725	6,212,674	6,193,064	5,778,368	5,789,048
3 SKILES ACT REVENUE BOND RETIREMENT	65,098	66,726	68,394	68,394	68,394
TOTAL, GOAL 2	\$5,193,230	\$9,127,310	\$9,109,368	\$5,846,762	\$5,857,442
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 4-YEAR START UP OPERATIONS	1,142,969	1,103,485	1,103,485	1,103,485	1,103,485
2 LONGVIEW CAMPUS	1,145,151	1,145,151	1,145,151	1,145,151	1,145,151
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	5,220,330	5,970,330	5,970,330	5,970,330	5,970,330

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

DATE: 8/5/2008
 TIME: 8:28:24AM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GOAL 3	\$7,508,450	\$8,218,966	\$8,218,966	\$8,218,966	\$8,218,966
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	125,000	119,630	119,630	119,630	119,630
TOTAL, GOAL 225	\$125,000	\$119,630	\$119,630	\$119,630	\$119,630
TOTAL, AGENCY STRATEGY REQUEST	\$30,926,881	\$36,730,058	\$36,736,193	\$15,947,954	\$16,001,274
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$30,926,881	\$36,730,058	\$36,736,193	\$15,947,954	\$16,001,274
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	25,226,216	30,090,988	30,072,190	14,173,966	14,184,646
SUBTOTAL	\$25,226,216	\$30,090,988	\$30,072,190	\$14,173,966	\$14,184,646
General Revenue Dedicated Funds:					
708 Est Statutory Tuition Inc	277,706	0	0	0	0
770 Est Oth Educ & Gen Inco	5,422,959	6,639,070	6,664,003	1,773,988	1,816,628
SUBTOTAL	\$5,700,665	\$6,639,070	\$6,664,003	\$1,773,988	\$1,816,628
TOTAL, METHOD OF FINANCING	\$30,926,881	\$36,730,058	\$36,736,193	\$15,947,954	\$16,001,274

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

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

DATE: 8/5/2008
 TIME: 8:28:36AM

Agency code: 750

Agency name: The University of Texas at Tyler

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$25,226,216	\$29,340,988	\$29,322,190	\$14,173,966	\$14,184,646
<i>RIDER APPROPRIATION</i>					
Art. III, Sec. 54 Special Items Appropriation	\$0	\$1,500,000	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. III , Sec. 54 Special Items Appropriations	\$0	\$(750,000)	\$750,000	\$0	\$0
TOTAL, General Revenue Fund	\$25,226,216	\$30,090,988	\$30,072,190	\$14,173,966	\$14,184,646
TOTAL, ALL GENERAL REVENUE	\$25,226,216	\$30,090,988	\$30,072,190	\$14,173,966	\$14,184,646

GENERAL REVENUE FUND - DEDICATED

708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708

REGULAR APPROPRIATIONS

 Regular Appropriations

\$272,075	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 8:28:39AM

Agency code: 750

Agency name: The University of Texas at Tyler

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$5,631	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$277,706	\$0	\$0	\$0	\$0
<u>770 GR-Dedicated - Estimated Other Educational and General Income Account No. 770</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$5,710,823	\$6,602,412	\$6,607,764	\$1,773,988	\$1,816,628
Revised Receipts	\$(287,864)	\$36,658	\$56,239	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$5,422,959	\$6,639,070	\$6,664,003	\$1,773,988	\$1,816,628
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$5,700,665	\$6,639,070	\$6,664,003	\$1,773,988	\$1,816,628
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$5,700,665	\$6,639,070	\$6,664,003	\$1,773,988	\$1,816,628
TOTAL, GR & GR-DEDICATED FUNDS	\$30,926,881	\$36,730,058	\$36,736,193	\$15,947,954	\$16,001,274
GRAND TOTAL	\$30,926,881	\$36,730,058	\$36,736,193	\$15,947,954	\$16,001,274

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

DATE: **8/5/2008**
 TIME: **8:28:39AM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 750 Agency name: The University of Texas at Tyler					
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	427.5	481.8	481.8	548.9	561.0
TRANSFERS					
Art. IX, Sec 6.14 (a)(2) 2% FTE Reduction	(8.6)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Above (Below) Cap	58.6	5.3	40.8	0.0	0.0
TOTAL, ADJUSTED FTES	477.5	487.1	522.6	548.9	561.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

DATE: **8/5/2008**
 TIME: **8:28:50AM**

Agency code: **750**

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$8,287,833	\$8,936,832	\$9,375,910	\$5,230,211	\$5,230,211
1002 OTHER PERSONNEL COSTS	\$1,120,095	\$1,275,251	\$1,191,608	\$1,082,877	\$1,082,877
1005 FACULTY SALARIES	\$15,727,563	\$15,909,299	\$17,081,519	\$1,995,280	\$1,995,280
2001 PROFESSIONAL FEES AND SERVICES	\$71,318	\$65,000	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$22,333	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$382,641	\$295,253	\$28,800	\$28,800	\$28,800
2004 UTILITIES	\$1,266,416	\$876,865	\$1,074,474	\$0	\$0
2005 TRAVEL	\$31,299	\$180,660	\$29,630	\$29,630	\$29,630
2006 RENT - BUILDING	\$2,607	\$2,611	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$7,216	\$7,216	\$0	\$0	\$0
2008 DEBT SERVICE	\$2,108,823	\$6,279,400	\$6,261,458	\$5,846,762	\$5,857,442
2009 OTHER OPERATING EXPENSE	\$854,274	\$1,788,146	\$564,989	\$578,394	\$592,134
4000 GRANTS	\$1,042,383	\$1,113,525	\$1,127,805	\$1,156,000	\$1,184,900
5000 CAPITAL EXPENDITURES	\$2,080	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$30,926,881	\$36,730,058	\$36,736,193	\$15,947,954	\$16,001,274
OOE Total (Riders)					
Grand Total	\$30,926,881	\$36,730,058	\$36,736,193	\$15,947,954	\$16,001,274

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/5/2008
Time: 8:29:02AM

81st.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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	39.90%	37.40%	65.00%	65.00%	65.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	40.50%	36.50%	62.00%	62.00%	62.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr					
	20.00%	46.20%	50.00%	50.00%	50.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	33.30%	50.00%	33.00%	33.00%	33.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	50.00%	30.80%	33.00%	33.00%	33.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	58.90%	66.40%	70.00%	70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	57.80%	66.50%	70.00%	70.00%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	68.30%	79.50%	70.00%	70.00%	70.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	52.60%	51.20%	70.00%	70.00%	70.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	68.60%	68.80%	70.00%	70.00%	70.00%
16 Percent of Semester Credit Hours Completed					
	92.50%	92.60%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	91.40%	94.10%	95.00%	95.00%	95.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/5/2008

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

Time: 8:29:06AM

Agency code: 750

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.20%	45.40%	54.00%	54.00%	54.00%
20 Percent of Transfer Students Who Graduate within 4 Years	54.30%	54.10%	60.00%	60.00%	60.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	48.40%	45.20%	68.00%	68.00%	68.00%
24 State Licensure Pass Rate of Engineering Graduates	100.00%	100.00%	95.00%	95.00%	95.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	98.10%	97.00%	100.00%	100.00%	100.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)	1.20	1.20	1.20	1.20	1.20
29 External or Sponsored Research Funds As a % of State Appropriations	3.90%	3.90%	3.90%	3.90%	3.90%
30 External Research Funds As Percentage Appropriated for Research	1,011.00%	1,011.00%	1,011.00%	1,011.00%	1,011.00%
41 Persistence 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	71.30%	68.30%	70.00%	70.00%	70.00%
42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	71.00%	66.00%	70.00%	70.00%	70.00%
43 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	64.70%	77.80%	72.00%	72.00%	72.00%
44 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	74.30%	75.00%	68.00%	68.00%	68.00%
45 Persistence 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	75.00%	73.90%	72.00%	72.00%	72.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Date : 8/5/2008
Time: 8:29:06AM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
47 Percent of Property Lost or Stolen					
	1.45%	1.07%	1.75%	1.75%	1.75%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year					
	50.00%	50.00%	25.00%	25.00%	25.00%
49 Average No Months Endowed Chairs Remain Vacant					
	12.00	12.00	7.00	7.00	7.00

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

DATE: 8/5/2008
 TIME : 8:29:21AM

Agency code: 750

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Retention Pilot Project	\$1,500,000	\$1,500,000	20.0	\$1,500,000	\$1,500,000	20.0	\$3,000,000	\$3,000,000
2	Technology and Life Sciences	\$4,010,490	\$4,010,490		\$4,010,490	\$4,010,490		\$8,020,980	\$8,020,980
Total, Exceptional Items Request		\$5,510,490	\$5,510,490	20.0	\$5,510,490	\$5,510,490	20.0	\$11,020,980	\$11,020,980

Method of Financing

General Revenue	\$5,510,490	\$5,510,490		\$5,510,490	\$5,510,490		\$11,020,980	\$11,020,980
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$5,510,490	\$5,510,490		\$5,510,490	\$5,510,490		\$11,020,980	\$11,020,980

Full Time Equivalent Positions **20.0** **20.0**

Number of 100% Federally Funded FTEs **20.0** **20.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

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

DATE : 8/5/2008
TIME : 8:29:32AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	549,594	563,334	0	0	549,594	563,334
6 WORKERS' COMPENSATION INSURANCE	57,002	57,002	0	0	57,002	57,002
8 TEXAS PUBLIC EDUCATION GRANTS	1,156,000	1,184,900	0	0	1,156,000	1,184,900
TOTAL, GOAL 1	\$1,762,596	\$1,805,236	\$0	\$0	\$1,762,596	\$1,805,236
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	5,778,368	5,789,048	4,010,490	4,010,490	9,788,858	9,799,538
3 SKILES ACT REVENUE BOND RETIREMENT	68,394	68,394	0	0	68,394	68,394
TOTAL, GOAL 2	\$5,846,762	\$5,857,442	\$4,010,490	\$4,010,490	\$9,857,252	\$9,867,932
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 4-YEAR START UP OPERATIONS	1,103,485	1,103,485	0	0	1,103,485	1,103,485
2 LONGVIEW CAMPUS	1,145,151	1,145,151	0	0	1,145,151	1,145,151
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	5,970,330	5,970,330	1,500,000	1,500,000	7,470,330	7,470,330
TOTAL, GOAL 3	\$8,218,966	\$8,218,966	\$1,500,000	\$1,500,000	\$9,718,966	\$9,718,966

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

DATE : 8/5/2008
 TIME : 8:29:35AM

Agency code: 750		Agency name: The University of Texas at Tyler				
<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$119,630	\$119,630	\$0	\$0	\$119,630	\$119,630
TOTAL, GOAL 225	\$119,630	\$119,630	\$0	\$0	\$119,630	\$119,630
TOTAL, AGENCY STRATEGY REQUEST	\$15,947,954	\$16,001,274	\$5,510,490	\$5,510,490	\$21,458,444	\$21,511,764
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,947,954	\$16,001,274	\$5,510,490	\$5,510,490	\$21,458,444	\$21,511,764

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

DATE : 8/5/2008
 TIME : 8:29:35AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$14,173,966	\$14,184,646	\$5,510,490	\$5,510,490	\$19,684,456	\$19,695,136
	\$14,173,966	\$14,184,646	\$5,510,490	\$5,510,490	\$19,684,456	\$19,695,136
General Revenue Dedicated Funds:						
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	1,773,988	1,816,628	0	0	\$1,773,988	\$1,816,628
	\$1,773,988	\$1,816,628	\$0	\$0	\$1,773,988	\$1,816,628
TOTAL, METHOD OF FINANCING	\$15,947,954	\$16,001,274	\$5,510,490	\$5,510,490	\$21,458,444	\$21,511,764
FULL TIME EQUIVALENT POSITIONS	548.9	561.0	20.0	20.0	568.9	581.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/5/2008
Time: 8:29:47AM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1						
1						
KEY						
	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	65.00%	65.00%			65.00%	65.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	62.00%	62.00%			62.00%	62.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr					
	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					
	70.00%	70.00%	72.00%	72.00%	72.00%	72.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	70.00%	70.00%	72.00%	72.00%	72.00%	72.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	70.00%	70.00%	72.00%	72.00%	72.00%	72.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/5/2008
Time: 8:29:51AM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.00%	70.00%	72.00%	72.00%	72.00%	72.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.00%	70.00%	72.00%	72.00%	72.00%	72.00%
16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
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	54.00%	54.00%			54.00%	54.00%
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	68.00%	68.00%			68.00%	68.00%
24 State Licensure Pass Rate of Engineering Graduates	95.00%	95.00%			95.00%	95.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	100.00%	100.00%			100.00%	100.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/5/2008
Time: 8:29:51AM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
28 Dollar Value of External or Sponsored Research Funds (in Millions)	1.20	1.20			1.20	1.20
29 External or Sponsored Research Funds As a % of State Appropriations	3.90%	3.90%			3.90%	3.90%
30 External Research Funds As Percentage Appropriated for Research	1,011.00%	1,011.00%			1,011.00%	1,011.00%
41 Persistence 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	70.00%	70.00%			70.00%	70.00%
42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	70.00%	70.00%			70.00%	70.00%
43 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	72.00%	72.00%			72.00%	72.00%
44 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	68.00%	68.00%			68.00%	68.00%
45 Persistence 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	72.00%	72.00%			72.00%	72.00%
47 Percent of Property Lost or Stolen	1.75%	1.75%			1.75%	1.75%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/5/2008
Time: 8:29:51AM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	25.00%	25.00%			25.00%	25.00%
49 Average No Months Endowed Chairs Remain Vacant	7.00	7.00			7.00	7.00

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

DATE: 8/5/2008
 TIME: 8:30:12AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,280,469	\$2,314,676	\$2,407,263	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$124,345	\$126,210	\$98,814	\$0	\$0
1005	FACULTY SALARIES	\$13,741,686	\$13,947,811	\$15,086,239	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$64,163	\$65,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$251,560	\$259,107	\$0	\$0	\$0
2005	TRAVEL	\$0	\$146,140	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,935	\$1,936	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,526	\$4,526	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$56,081	\$726,911	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$16,524,765	\$17,592,317	\$17,592,316	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,073,738	\$13,347,159	\$13,343,369	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,073,738	\$13,347,159	\$13,343,369	\$0	\$0
Method of Financing:						
708	Est Statutory Tuition Inc	\$277,706	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,173,321	\$4,245,158	\$4,248,947	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,451,027	\$4,245,158	\$4,248,947	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,524,765	\$17,592,317	\$17,592,316	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		268.4	276.2	308.9	333.2	343.2

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The formula item, Operations Support, provides funding for the academic colleges, for instructional support such as the library, technology, student support services, faculty research enhancement, and related administration. These resources directly affect delivery of curriculum to the students and student success in the classroom. The level of funding drives the university's ability to provide an affordable, accessible and quality education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

UT Tyler serves the East Texas Planning Region which has a population base of approximately 700,000 and is the only public degree-granting university in that region. Escalating costs for competitive faculty salaries, supplies and materials and other operational costs continue to decrease the value of the appropriated dollars. Providing adequate numbers of course offerings taught by highly qualified faculty is the most critical internal factor. Since UT Tyler has the largest and fastest growing nursing program on any UT System academic campus, UT Tyler is helping meet the critical shortage of nursing professionals.

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 8:30:17AM

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: 5 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$503,522	\$530,880	\$536,189	\$549,594	\$563,334
TOTAL, OBJECT OF EXPENSE		\$503,522	\$530,880	\$536,189	\$549,594	\$563,334
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$503,522	\$530,880	\$536,189	\$549,594	\$563,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$503,522	\$530,880	\$536,189	\$549,594	\$563,334
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$549,594	\$563,334
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$503,522	\$530,880	\$536,189	\$549,594	\$563,334

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Staff Group Insurance appropriation provides legislatively authorized staff benefit for UT Tyler employees as provided in Article 3.50-3 of the Texas Insurance Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since The University of Texas System is self insured, annual negotiations 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 8:30:17AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$29,531	\$27,430	\$31,919	\$57,002	\$57,002
TOTAL, OBJECT OF EXPENSE		\$29,531	\$27,430	\$31,919	\$57,002	\$57,002
Method of Financing:						
1	General Revenue Fund	\$29,531	\$27,430	\$31,919	\$57,002	\$57,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,531	\$27,430	\$31,919	\$57,002	\$57,002
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,002	\$57,002
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,531	\$27,430	\$31,919	\$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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 8:30:17AM

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: 8 Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
4000	GRANTS	\$1,042,383	\$1,113,525	\$1,127,805	\$1,156,000	\$1,184,900
TOTAL, OBJECT OF EXPENSE		\$1,042,383	\$1,113,525	\$1,127,805	\$1,156,000	\$1,184,900
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,042,383	\$1,113,525	\$1,127,805	\$1,156,000	\$1,184,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,042,383	\$1,113,525	\$1,127,805	\$1,156,000	\$1,184,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,156,000	\$1,184,900
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,042,383	\$1,113,525	\$1,127,805	\$1,156,000	\$1,184,900

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

TPEG is a mandatory, statutory set-aside from gross state tuition. The funds provide student grants and loans for need-based students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 will provide extra dollars for eligible students.

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,533,220	\$1,599,875	\$1,746,243	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,400	\$72,792	\$35,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,155	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$22,333	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,126	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,255,285	\$860,400	\$1,066,667	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$236,808	\$314,843	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,080	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,084,407	\$2,847,910	\$2,847,910	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,445,772	\$2,165,129	\$2,165,242	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,445,772	\$2,165,129	\$2,165,242	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$638,635	\$682,781	\$682,668	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$638,635	\$682,781	\$682,668	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,084,407	\$2,847,910	\$2,847,910	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		63.0	63.9	64.9	64.9	64.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Infrastructure support is provided for E&G space including physical campus security, environmental health and safety, mail services, plant operations, building maintenance, custodial operations, grounds maintenance, and utilities. University facilities must have the necessary maintenance at all times to provide well functioning teaching classrooms, labs, library space, and student support services in order to retain students and assure safety.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors include uncontrollable rising utility costs and weather conditions. Internal factors include the increased utility usage as construction projects of new E&G space are completed .

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$2,043,725	\$6,212,674	\$6,193,064	\$5,778,368	\$5,789,048
TOTAL, OBJECT OF EXPENSE		\$2,043,725	\$6,212,674	\$6,193,064	\$5,778,368	\$5,789,048
Method of Financing:						
1	General Revenue Fund	\$2,043,725	\$6,212,674	\$6,193,064	\$5,778,368	\$5,789,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,043,725	\$6,212,674	\$6,193,064	\$5,778,368	\$5,789,048
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,778,368	\$5,789,048
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,043,725	\$6,212,674	\$6,193,064	\$5,778,368	\$5,789,048
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds are needed to pay debt service on bonds authorized in previous legislative sessions. UT TYler's current space deficit exceeds 110,000 square feet, not counting the effect of double-digit growth to occur for the four years required to complete this project. Have two temporary classroom buildings on campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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: 3 Skiles Act Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$65,098	\$66,726	\$68,394	\$68,394	\$68,394
TOTAL, OBJECT OF EXPENSE		\$65,098	\$66,726	\$68,394	\$68,394	\$68,394
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$65,098	\$66,726	\$68,394	\$68,394	\$68,394
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$65,098	\$66,726	\$68,394	\$68,394	\$68,394
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$68,394	\$68,394
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,098	\$66,726	\$68,394	\$68,394	\$68,394
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy for Skiles Act Bond Payments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funds are used to repay debt service on financing for equipment.

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 1

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 1 4-Year Start Up Operations

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$1,142,969	\$1,103,485	\$1,103,485	\$1,103,485	\$1,103,485
TOTAL, OBJECT OF EXPENSE		\$1,142,969	\$1,103,485	\$1,103,485	\$1,103,485	\$1,103,485
Method of Financing:						
1	General Revenue Fund	\$1,142,969	\$1,103,485	\$1,103,485	\$1,103,485	\$1,103,485
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,142,969	\$1,103,485	\$1,103,485	\$1,103,485	\$1,103,485
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,103,485	\$1,103,485
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,142,969	\$1,103,485	\$1,103,485	\$1,103,485	\$1,103,485
FULL TIME EQUIVALENT POSITIONS:		15.7	15.2	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

UT Tyler began enrolling lower division students for the first time in the Fall of 1998. The funds requested are needed to fund faculty, operating costs, student services and staff for a campus that has been growing at three times the growth of the overall state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 1

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 2 Longview Campus

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$267,327	\$248,797	\$258,749	\$266,556	\$266,556
1005	FACULTY SALARIES	\$832,318	\$844,803	\$878,595	\$878,595	\$878,595
2003	CONSUMABLE SUPPLIES	\$7,346	\$7,346	\$0	\$0	\$0
2004	UTILITIES	\$11,131	\$16,465	\$7,807	\$0	\$0
2005	TRAVEL	\$4,684	\$4,890	\$0	\$0	\$0
2006	RENT - BUILDING	\$672	\$675	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,690	\$2,690	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,983	\$19,485	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,145,151	\$1,145,151	\$1,145,151	\$1,145,151	\$1,145,151
Method of Financing:						
1	General Revenue Fund	\$1,145,151	\$1,145,151	\$1,145,151	\$1,145,151	\$1,145,151
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,145,151	\$1,145,151	\$1,145,151	\$1,145,151	\$1,145,151
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,145,151	\$1,145,151
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,145,151	\$1,145,151	\$1,145,151	\$1,145,151	\$1,145,151
FULL TIME EQUIVALENT POSITIONS:		18.6	18.3	18.6	18.9	19.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 for the past five years. A new campus is being built in Palestine.

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 1

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 2 Longview Campus

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued growth of Longview-Marshall and Palestine coupled with the absence of public higher education institutions has increased the need of degree opportunities.

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,191,413	\$4,754,284	\$4,944,455	\$4,944,455	\$4,944,455
1002	OTHER PERSONNEL COSTS	\$963,819	\$1,048,819	\$1,025,875	\$1,025,875	\$1,025,875
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$65,098	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$167,227	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,220,330	\$5,970,330	\$5,970,330	\$5,970,330	\$5,970,330
Method of Financing:						
1	General Revenue Fund	\$5,220,330	\$5,970,330	\$5,970,330	\$5,970,330	\$5,970,330
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,220,330	\$5,970,330	\$5,970,330	\$5,970,330	\$5,970,330
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,970,330	\$5,970,330
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,220,330	\$5,970,330	\$5,970,330	\$5,970,330	\$5,970,330
FULL TIME EQUIVALENT POSITIONS:		111.8	113.5	115.2	116.9	118.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This non-formula strategy will develop a model set of university support services, including advising, supplemental instruction and added "engagement systems," especially in undergraduate research, to improve retention. To date, most retention efforts have targeted underprepared students. This effort focuses on prepared students, of whom only 50% to 70% typically graduate (outside of flagship institutions).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This project will help UT Tyler and the State reach Closing the Gaps goals. Because UT Tyler admits only prepared students and is moderately sized (with 6,100 capable students), it is uniquely situated to develop and test this important retention model. This strategy 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; and (f) far greater assignment to groups.

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

DATE: 8/5/2008
 TIME: 8:30:17AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,404	\$19,200	\$19,200	\$19,200	\$19,200
1005	FACULTY SALARIES	\$10,590	\$13,200	\$13,200	\$13,200	\$13,200
2003	CONSUMABLE SUPPLIES	\$33,511	\$28,800	\$28,800	\$28,800	\$28,800
2005	TRAVEL	\$26,615	\$29,630	\$29,630	\$29,630	\$29,630
2009	OTHER OPERATING EXPENSE	\$38,880	\$28,800	\$28,800	\$28,800	\$28,800
TOTAL, OBJECT OF EXPENSE		\$125,000	\$119,630	\$119,630	\$119,630	\$119,630
Method of Financing:						
1	General Revenue Fund	\$125,000	\$119,630	\$119,630	\$119,630	\$119,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,000	\$119,630	\$119,630	\$119,630	\$119,630
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$119,630	\$119,630
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$125,000	\$119,630	\$119,630	\$119,630	\$119,630

FULL TIME EQUIVALENT POSITIONS:

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

DATE: 8/5/2008
TIME: 8:30:17AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$30,926,881	\$36,730,058	\$36,736,193	\$15,947,954	\$16,001,274
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,947,954	\$16,001,274
METHODS OF FINANCE (EXCLUDING RIDERS):	\$30,926,881	\$36,730,058	\$36,736,193	\$15,947,954	\$16,001,274
FULL TIME EQUIVALENT POSITIONS:	477.5	487.1	522.6	548.9	561.0

3.B. Rider Revisions and Additions Request

Agency Code: 750	Agency Name: The University of Texas at Tyler	Prepared By:	Date: 7/22/2008	Request Level:
Current Rider Number	Page Number in 2008–09 GAA	Proposed Rider Language		
		Not applicable to UT Tyler.		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81th 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
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Not applicable to UT Tyler.

METHOD OF FINANCING:
Total, Method of Financing

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

DATE: **8/5/2008**
 TIME: **8:30:44AM**

Agency code: **750**

Agency name:
The University of Texas at Tyler

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Institutional Enhancement--Retention Pilot Project Involving Advising, Technology and Undergraduate Research

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	220,698	220,698
1002	OTHER PERSONNEL COSTS	11,400	11,400
1005	FACULTY SALARIES	1,044,066	1,044,066
2003	CONSUMABLE SUPPLIES	223,836	223,836
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

	20.00	20.00
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DESCRIPTION / JUSTIFICATION:

This non-formula strategy will develop a model set of university support services, including advising, supplemental instruction and added "engagement systems," especially in undergraduate research, to improve retention. To date, most retention efforts have targeted underprepared students. This effort focuses on prepared students, of whom only 50% to 70% typically graduate (outside of flagship institutions).

EXTERNAL/INTERNAL FACTORS:

This project will help UT Tyler and the State reach Closing the Gaps goals. Because UT Tyler admits only prepared students and is moderately sized (with 6,100 capable students), it is uniquely situated to develop and test this important retention model. This strategy 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; and (f) far greater assignment to groups.

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

DATE: 8/5/2008
 TIME: 8:30:48AM

Agency code: 750

Agency name:
The University of Texas at Tyler

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Technology and Life Sciences (TLS) New Construction - Tuition Revenue Bond Request		
	Item Priority: 2		
	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. Last session, UT Tyler had the second highest rate of growth in SCHs or FTE students, 13.1%. UT Tyler's current space deficit exceeds 110,000 square feet, not counting the effect of double-digit growth to occur for the four years required to complete this project. UT Tyler currently has two temporary classroom buildings on campus.

Debt Assumptions: 20 year level term @ 6%

EXTERNAL/INTERNAL FACTORS:

This essential building will provide classrooms, teaching laboratories (to get us beyond our 40-year-old, high-school-like biology labs), faculty offices, research laboratories, and grad student offices. Will provide space for new science programs (e.g., geology and botany) in addition to providing room to expand rapidly growing existing programs, including those in technology, human resource development and biology. Will also house the Student Research Center, Supplemental Instruction Center and the Mathematics Center. The proposed 110,000 gsf facility will provide desperately needed space, but also a learning environment that maximizes opportunity for student success.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/5/2008**
TIME: **8:30:59AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Institutional Enhancement--Retention Pilot Project Involving Advising, Technology and Undergraduate Research			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	220,698	220,698
1002	OTHER PERSONNEL COSTS	11,400	11,400
1005	FACULTY SALARIES	1,044,066	1,044,066
2003	CONSUMABLE SUPPLIES	223,836	223,836
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/5/2008

TIME: 8:31:03AM

Agency code: 750

Agency name: The University of Texas at Tyler

Code	Description	Excp 2010	Excp 2011
Item Name: Technology and Life Sciences (TLS) New Construction - Tuition Revenue Bond Request			
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
TIME: 8:31:14AM

Agency Code: **750**

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 - 1

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE DESCRIPTION

Excp 2010

Excp 2011

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>11</u> Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.00 %	72.00 %
<u>12</u> Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.00 %	72.00 %
<u>13</u> Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.00 %	72.00 %
<u>14</u> Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	72.00 %	72.00 %
<u>15</u> Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	72.00 %	72.00 %

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

DATE: 8/5/2008
TIME: 8:31:17AM

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

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

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

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:

Technology and Life Sciences (TLS) New Construction - Tuition Revenue Bond Request

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

DATE: 8/5/2008
TIME: 8:31:17AM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	220,698	220,698
1002 OTHER PERSONNEL COSTS	11,400	11,400
1005 FACULTY SALARIES	1,044,066	1,044,066
2003 CONSUMABLE SUPPLIES	223,836	223,836
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.0	20.0
------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Enhancement--Retention Pilot Project Involving Advising, Technology and Undergraduate Research

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/5/2008
Time: 8:31:30AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
26.1%	Building Construction	12.0 %	97.5%	\$139,000	\$142,631	12.0 %	93.3%	\$5,523,368	\$5,919,071
57.2%	Special Trade Construction	15.0 %	91.2%	\$2,110,401	\$2,313,530	15.0 %	74.3%	\$330,344	\$444,478
20.0%	Professional Services	18.0 %	17.3%	\$57,026	\$330,463	18.0 %	3.0%	\$18,270	\$612,691
33.0%	Other Services	14.0 %	17.4%	\$558,798	\$3,210,162	14.0 %	18.8%	\$816,479	\$4,336,261
12.6%	Commodities	20.0 %	19.1%	\$870,066	\$4,548,163	20.0 %	25.5%	\$1,336,721	\$5,249,534
	Total Expenditures		35.4%	\$3,735,291	\$10,544,949		48.5%	\$8,025,182	\$16,562,035

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

Attainment:

The University of Texas at Tyler (UT Tyler) attained or exceeded three of six, or 50%, of the applicable statewide HUB procurement goals in FY06. UT Tyler attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY07.

Applicability:

The "Heavy Construction" category is not applicable in either fiscal year 2006 or fiscal 2007 since the agency did not have any strategies or programs related to Heavy Construction.

Factors Affecting Attainment:

In both fiscal years 2006 and 2007, the goal of "Professional Services" was not met because there are few certified HUB vendors in this category doing business in the East Texas region.

In both fiscal years 2006 and 2007, the goal of "Other Services" was not met since there are few certified HUB vendors in this category doing business in the East Texas region.

"Good-Faith" Efforts:

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

- Distributed information pertaining to its procurement opportunities to HUB vendors.
- Provided potential contractors with a list of certified HUBs for subcontracting.
- The UT Tyler HUB Coordinator attends and host forums and vendor fairs to solicit additional HUB vendors.
- Assisted the University staff with locating HUB vendors.
- UT Tyler is a member of the Texas University HUB Coordinator's Alliance Group (TUHCA).

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 750	Agency Name: The University of Texas at Tyler	Prepared By:		Date: 7/22/2008
Item	2008		2009	
	Amount	MOF	Amount	MOF
Not applicable to UT Tyler.				

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

81th 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

81th 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 B

81th 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 A

81th 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

81th 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
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 35,949,923	\$ 36,154,685	\$ 72,104,608		\$ 36,154,685	\$ 36,154,685	\$ 72,309,370	
State Grants and Contracts	698,464	1,102,136	1,800,600		1,102,136	1,102,136	2,204,272	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	6,154,400	6,612,395	12,766,795		6,777,705	6,947,147	13,724,852	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	200,000	200,000	400,000		200,000	200,000	400,000	
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	43,002,787	44,069,216	87,072,003	56.7%	44,234,526	44,403,968	88,638,494	54.8%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	279,284	67,495	346,779		75,000	75,000	150,000	
Tuition and Fees (net of Discounts and Allowances)	15,403,830	18,536,927	33,940,757		19,000,000	19,475,000	38,475,000	
Federal Grants and Contracts	6,713,043	7,671,324	14,384,367		8,000,000	8,000,000	16,000,000	
Endowment and Interest Income	3,469,544	3,561,447	7,030,991		3,600,000	3,600,000	7,200,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	482,570	494,193	976,763		500,000	500,000	1,000,000	
Sales and Services of Educational Activities (net)	872,235	901,777	1,774,012		924,000	947,100	1,871,101	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	3,925,648	4,059,020	7,984,668		4,160,000	4,264,000	8,424,000	
Other Income	65,290	44,190	109,480		45,000	46,000	90,999	
Total	31,211,444	35,336,373	66,547,817	43.3%	36,304,000	36,907,101	73,211,101	45.2%
TOTAL SOURCES	\$ 74,214,231	\$ 79,405,589	\$ 153,619,820	100.0%	\$ 80,538,526	\$ 81,311,069	\$ 161,849,595	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,655,194

Approved Base here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 750		Agency Name: The University of Texas at Tyler										
Rank	Reduction Item		Biennial Application of 10% Percent Reduction						FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
1	1.4.4	Workers Compensation	\$ 31,919				\$ 31,919				N	0.2%
2	3.1.1	4-Year Start-Up Operation	\$ 220,698				\$ 220,698	5.5	5.5		Y	1.5%
3	3.1.2	Longview Campus	\$ 224,874				\$ 224,874	6.0	6.0		Y	2.9%
4	3.2.1	Institutional Enhancement	\$ 1,177,703				\$ 1,177,703	4.5	4.5		Y	10.0%
5							\$ -					10.0%
6							\$ -					10.0%
7							\$ -					10.0%
8							\$ -					10.0%
9							\$ -					10.0%
10							\$ -					10.0%
11							\$ -					10.0%
12							\$ -					10.0%
Agency Biennial Total			\$ 1,655,194	\$ -	\$ -	\$ -	\$ 1,655,194	16.0	16.0			10.0%
Agency Biennial Total (GR + GR-D)				\$ 1,655,194								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Workers Compensation

Restoration of this item would provide continued state support for this item. Without restoration funding will need to be reallocated from other priorities to pay these premiums.

2 4-Year Start-Up Operation

The loss of funds would result in loss of faculty salaries and other personnel positions. The University's ability to grow would be limited. Restoration of the this item is critical to UT Tyler's mission and it's continued transformation to a comprehensive 4-year institution.

3 Longview Campus

The loss of funds would result in loss of faculty salaries and other personnel positions. The University's ability to grow would be limited. Restoration of the this item is critical to UT Tyler's mission and it's continued transformation to a comprehensive 4-year institution.

4 Institutional Enhancement

The loss of funds would result in loss of faculty salaries and other personnel positions. The University's ability to grow would be limited. Restoration of the this item is critical to UT Tyler's mission and it's continued transformation to a comprehensive 4-year institution.

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

DATE: 8/5/2008
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Agency Code: 750 Agency Name: The University of Texas at Tyler

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	6,451,003	7,473,875	7,506,293	7,388,605	7,573,320
Gross Non-Resident Tuition	567,073	625,256	628,712	620,103	638,706
Gross Tuition	7,018,076	8,099,131	8,135,005	8,008,708	8,212,026
Less: Remissions and Exemptions	(469,113)	(398,021)	(397,066)	(406,992)	(417,167)
Less: Refunds	(542,459)	(654,094)	(680,258)	(697,264)	(714,696)
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)	(15,000)	(6,000)	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	6,957	5,533	3,094	3,171	3,251
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	5,998,461	7,046,549	7,060,775	6,907,623	7,083,414
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(65,098)	(66,726)	(68,394)	(68,394)	(68,394)
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)	(1,042,383)	(1,113,525)	(1,127,805)	(1,156,000)	(1,184,900)
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
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Agency Code: 750

Agency Name: The University of Texas at Tyler

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	4,890,980	5,866,298	5,864,576	5,683,229	5,830,120
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	19,718	21,483	21,500	22,038	22,589
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	4,910,698	5,887,781	5,886,076	5,705,267	5,852,709
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	241,526	190,000	200,000	200,000	200,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	241,526	190,000	200,000	200,000	200,000
Subtotal, Other Educational and General Income	5,152,224	6,077,781	6,086,076	5,905,267	6,052,709
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(319,716)	(332,408)	(333,758)	(342,043)	(350,608)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(247,367)	(287,021)	(281,420)	(288,455)	(295,667)
Less: Staff Group Insurance Premiums	(503,522)	(530,880)	(536,189)	(549,594)	(563,334)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	4,081,619	4,927,472	4,934,709	4,725,175	4,843,100
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	65,098	66,726	68,394	68,394	68,394
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,042,383	1,113,525	1,127,805	1,156,000	1,184,900
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	503,522	530,880	536,189	549,594	563,334
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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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
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Agency Code: 750 Agency Name: The University of Texas at Tyler

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	15,000	6,000	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(6,957)	(5,533)	(3,094)	(3,171)	(3,251)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	5,700,665	6,639,070	6,664,003	6,495,992	6,656,477

Schedule 2: Grand Total Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
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Agency Code: 750 Agency Name: The University of Texas at Tyler

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	25,226,216	29,340,988	29,322,190	14,173,966	14,184,646
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Art III, Sec 54 Special Item	0	1,500,000	0	0	0
UB authority, Art III, Sec 54	0	(750,000)	750,000	0	0
Subtotal, General Revenue Appropriations	25,226,216	30,090,988	30,072,190	14,173,966	14,184,646
Other Educational and General Income	5,700,665	6,639,070	6,664,003	6,495,992	6,656,477
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	30,926,881	36,730,058	36,736,193	20,669,958	20,841,123
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 (2007, 2008, 2009)	22,910	23,009	25,016	25,641	26,282
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	441,551	163,835	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,129,993	2,649,813	2,649,813	2,716,058	2,716,058
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/5/2008

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Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,042,383	1,113,525	1,127,805	1,156,000	1,184,900
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	3,636,837	3,950,182	3,802,634	3,897,699	3,927,240
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	3,885,542	3,500,000	1,002,373	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	38,449,260	44,180,240	41,541,200	24,567,657	24,768,363
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
Grand Total, Educational, General and Other Funds	38,449,260	44,180,240	41,541,200	24,567,657	24,768,363
Designated Tuition (Sec. 54.0513)	11,198,987	12,225,259	13,925,848	14,343,623	14,773,932
Indirect Cost Recovery (Sec. 145.001(d))	242,432	438,337	449,300	449,300	449,300

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 %	82.50%				
GR-D %	17.50%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	213	176	37	213	57
2a Employee and Children	51	42	9	51	15
3a Employee and Spouse	85	70	15	85	11
4a Employee and Family	95	78	17	95	16
5a Eligible, Opt Out	17	14	3	17	6
6a Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	463	382	81	463	105
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2	2	0	2	1
Total Active Enrollment	465	384	81	465	106

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

Date: 8/5/2008
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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	93	77	16	93	0
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	54	45	9	54	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	7	6	1	7	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	155	129	26	155	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	155	129	26	155	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	306	253	53	306	57
2e Employee and Children	52	43	9	52	15
3e Employee and Spouse	139	115	24	139	11
4e Employee and Family	95	78	17	95	16
5e Eligible, Opt Out	24	20	4	24	6
6e Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	618	511	107	618	105

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

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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
TOTAL ENROLLMENT					
1f Employee Only	308	255	53	308	57
2f Employee and Children	52	43	9	52	15
3f Employee and Spouse	139	115	24	139	12
4f Employee and Family	95	78	17	95	16
5f Eligible, Opt Out	24	20	4	24	6
6f Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	620	513	107	620	106

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

Date: 8/5/2008
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Agency Code: 750 Agency: The University of Texas at Tyler

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$24,102,628	\$24,828,714	\$26,060,415	\$26,711,925	\$27,379,724
FTE Employees - Subject to OASI	403.9	425.7	462.7	482.7	482.7
Average Salary (Gross Payroll / FTE Employees)	\$59,675	\$58,324	\$56,322	\$55,339	\$56,722
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$4,565 403.9	\$4,462 425.7	\$4,309 462.7	\$4,233 482.7	\$4,339 482.7
Grand Total, OASI	\$1,843,804	\$1,899,473	\$1,993,774	\$2,043,269	\$2,094,435

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.8266	\$1,524,088	0.8250	\$1,567,065	0.8326	\$1,660,016	0.8326	\$1,701,226	0.8326	\$1,743,827
Other Educational and General Funds (% to Total)	0.1734	319,716	0.1750	332,408	0.1674	333,758	0.1674	342,043	0.1674	350,608
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	\$1,843,804	1.0000	\$1,899,473	1.0000	\$1,993,774	1.0000	\$2,043,269	1.0000	\$2,094,435

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**

TIME: **8:32:54AM**

PAGE: **1 of 1**

Agency code: **750**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	23,776,169	24,925,831	25,548,977	26,187,701	26,842,393
Employer Contribution to Retirement Programs	1,426,570	1,640,120	1,681,123	1,723,151	1,766,229
Proportionality Percentage					
General Revenue	82.66 %	82.50 %	83.26 %	83.26 %	83.26 %
Other Educational and General Income	17.34 %	17.50 %	16.74 %	16.74 %	16.74 %
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)	247,367	287,021	281,420	288,455	295,667
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	14,302,670	14,647,536	15,013,724	15,389,067	15,773,794
Total Differential	187,365	106,927	109,600	112,340	115,149

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
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Agency Code: 750	Agency Name: The University of Texas at Tyler				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	1,424,659	3,897,110	3,994,273	1,685,410	1,685,410
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	(21,738)	42,798,431	43,408,207	26,624,277	0
II. Additions					
A. PUF Bond Proceeds Allocation	9,445,152	800,000	800,000	800,000	800,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	43,199,967	6,300,033	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	2,043,725	6,212,674	6,193,064	5,778,368	5,789,048
III. Total Funds Available - PUF, HEF, and TRB	\$56,091,765	\$60,008,248	\$54,395,544	\$34,888,055	\$8,274,458
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library and Equipment (PUF)	204,039	529,099	1,156,415	0	0
Repair and Rehabilitation Projects (PUF)	467,437	173,738	1,952,448	800,000	800,000
Ratliff Engineering and Sciences Complex (PUF)	2,890,409	0	0	0	0
Campus Environment Health (PUF)	711,659	0	0	0	0
Engineering Sciences Expansion (PUF)	539,157	0	0	0	0
TASCA Building Purchase (PUF)	2,160,000	0	0	0	0
Ratliff Engineering and Sciences Complex (TRB)	(21,738)	0	0	0	0
Completion/ Renovation/ Expansion Misc (TRB)	159,363	5,155,140	15,694,135	22,191,363	0
Palestine Expansion Project (TRB)	242,173	535,118	1,089,795	4,432,914	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	2,043,725	6,212,674	6,193,064	5,778,368	5,789,048
E. Other (Itemize)					
Total, Deductions	\$9,396,224	\$12,605,769	\$26,085,857	\$33,202,645	\$6,589,048

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2008**
 Time: **8:33:06AM**
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Agency Code: 750	Agency Name: The University of Texas at Tyler				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	3,897,110	3,994,273	1,685,410	1,685,410	1,685,410
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	42,798,431	43,408,206	26,624,277	0	0
	<u>\$46,695,541</u>	<u>\$47,402,479</u>	<u>\$28,309,687</u>	<u>\$1,685,410</u>	<u>\$1,685,410</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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

DATE: **8/5/2008**
TIME: **8:33:13AM**
PAGE: **1 of 1**

Agency code: **750**

Agency name: **UT TYLER**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$4,981,188	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
3. Interest Earned in State Treasury	\$241,526	\$190,000	\$200,000	\$200,000	\$200,000

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 750 Agency name: UT TYLER

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	213.5	216.8	238.8	250.8	275.8
E & G Non-Faculty Employees	264.0	270.3	283.8	298.1	285.2
SUBTOTAL, E&G	477.5	487.1	522.6	548.9	561.0
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	477.5	487.1	522.6	548.9	561.0
Other Funds Employees	171.7	176.4	177.4	177.4	177.4
SUBTOTAL, NON-APPROPRIATED	171.7	176.4	177.4	177.4	177.4
GRAND TOTAL	649.2	663.5	700.0	726.3	738.4
Part B.					
Personnel Headcount					
E & G Faculty Employees	261	266	275	275	275
E & G Non-Faculty Employees	340	352	352	352	352
SUBTOTAL, E&G	601	618	627	627	627
Other Appropriated Funds	0	0	0	0	0
SUBTOTAL, ALL APPROPRIATED	601	618	627	627	627
Other Funds Employees	380	385	385	385	385
SUBTOTAL, NON-APPROPRIATED	380	385	385	385	385
GRAND TOTAL	981	1,003	1,012	1,012	1,012

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
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Agency code: 750 Agency name: UT TYLER

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$17,031,554	\$17,658,239	\$18,904,568	\$19,377,183	\$19,861,612
E & G Non-Faculty Employees	\$9,115,843	\$9,683,634	\$10,070,979	\$10,322,754	\$10,580,823
SUBTOTAL, E&G	\$26,147,397	\$27,341,873	\$28,975,547	\$29,699,937	\$30,442,435
Other Appropriated Funds	\$23,111	\$23,009	\$25,000	\$25,000	\$25,000
SUBTOTAL, ALL APPROPRIATED	\$26,170,508	\$27,364,882	\$29,000,547	\$29,724,937	\$30,467,435
Other Funds Employees	\$5,734,763	\$6,901,953	\$7,178,031	\$7,357,482	\$7,541,419
SUBTOTAL, NON-APPROPRIATED	\$5,734,763	\$6,901,953	\$7,178,031	\$7,357,482	\$7,541,419
GRAND TOTAL	\$31,905,271	\$34,266,835	\$36,178,578	\$37,082,419	\$38,008,854

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**
 TIME: **8:33:41AM**
 PAGE: **1 OF 1**

Agency code: **750**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	22,053,990	\$1,794,379
(2) Purchased Natural Gas (MCF)	35,939	\$351,080
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	85,054	\$108,811
(5) Waste Water (1,000 gal.)		\$9,231
UTILITIES OPERATING COSTS		
(6) Personnel		\$380,523
(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		\$2,682,914

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008
 TIME: 8:33:50AM
 PAGE: 1 of 1

Agency code: 750

Agency Name: The University of Texas at Tyler

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	1	\$ 46,000,000	\$ 46,000,000	\$ 418
Name of Proposed Facility:	Project Type:			
Technology and Life Sciences Building	New Construction			
Location of Facility:	Type of Facility:			
Main Campus	Classroom/Lab/Ofc Space			
Project Start Date:	Project Completion Date:			
01/01/2009	01/31/2011			
Gross Square Feet:	Net Assignable Square Feet in Project			
110,000	66,000			

Project Description

This new building will house our rapidly expanding technology and life sciences programs. This essential structure will provide classrooms, teaching laboratories, faculty offices, research laboratories, faculty and graduate student offices, 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

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

Date: 8/5/2008
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Agency code: 750

Agency name:

The University of Texas at Tyler

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
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			
		May 6 2008	\$7,500,000			
		<i>Subtotal</i>	\$12,137,000	\$37,363,000		
					Aug 15 2008	\$37,363,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 8:34:16AM
Page: 1 of 3

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

Special Item: 1 4-Year Start Up Operations

(1) Year Special Item: 2003

(2) Mission of Special Item:

Continued funds for faculty, operating costs, student services and staff to support a comprehensive 4-year university. 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 construction management and environmental health sciences.

(3) (a) Major Accomplishments to Date:

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

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

Start up of Construction management and Environmental Health Sciences with course offerings.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

If this item is not funded, UT Tyler will not be able to provide quality programs in the currently underserved East Texas region and will be unable to meet the State's goals as stated in Closing the Gaps involving participation, success, excellence and research.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 8:34:21AM
Page: 2 of 3

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

Special Item: 2 Longview Campus

(1) Year Special Item: 2003

(2) Mission of Special Item:

A request has been made to change the name of this special item from Longview Campus to Longview-Palestine Campus.

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

(3) (a) Major Accomplishments to Date:

Secure land in Palestine to start building a new campus
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:

Collaboration with Kilgore College, Longview (KCL) to support and recruit from KCL's Quest Program
Support of College of Education and Psychology in growth of education degree programs at Palestine and LUC
Support of College of Business and Technology in establishment and growth of MBA at Palestine.
Support of College of Nursing and Health Science to extend MSN-Nurse Practitioner degree to Palestine.

(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
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008
Time: 8:34:21AM
Page: 3 of 3

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

Special Item: 3 Institutional Enhancement

(1) Year Special Item: 2003

(2) Mission of Special Item:

Institutional funding was appropriated by the 78th, 79th, and 80th Legislatures to continue to provide tuition scholarships for students and to enhance university academic programs, administration, and information technology.

(3) (a) Major Accomplishments to Date:

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

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

Funding from this special item will allow UT Tyler's special niche in Texas as its premier undergraduate university. UT Tyler will be the university of choice for high ability students (flagship capable) who want a challenging academic program with small class sizes and more personal learning environment. The Palestine campus continues to grow requiring additional support and funding. The additional funding requested in the exceptional item will be use to increase 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; and (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 a significant reduction in student scholarships, reductions in 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 undergraduate university.

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

Agency Code: 750

Agency Name: UT Tyler

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 16,524,765	\$ 17,592,317	\$ 17,592,316
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 3,084,407	\$ 2,847,910	\$ 2,847,910
4 Total, Formula Expenditures	\$ 19,609,172	\$ 20,440,227	\$ 20,440,226
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5 Instruction	\$ 13,741,686	\$ 13,947,811	\$ 15,086,239
Academic Support	\$ 1,068,907	\$ 1,399,758	\$ 962,517
Student Services	\$ 509,377	\$ 667,041	\$ 458,679
Institutional Support	\$ 1,204,795	\$ 1,577,707	\$ 1,084,881
6 Subtotal	\$ 16,524,765	\$ 17,592,317	\$ 17,592,316
7 Operation and Maintenance of Plant	\$ 1,829,122	\$ 1,987,510	\$ 1,781,243
Utilities	\$ 1,255,285	\$ 860,400	\$ 1,066,667
8 Subtotal	\$ 3,084,407	\$ 2,847,910	\$ 2,847,910
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 19,609,172	\$ 20,440,227	\$ 20,440,226
10	check = 0	0	0

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

Agency Code: 750

Agency Name: UT Tyler

Exp 2007 Est 2008 Bud 2009

SUMMARY OF REQUEST FOR FY 2007-2009:

	\$	16,524,765	\$	17,592,317	\$	17,592,316
1 A.1.1 Operations Support						
Objects of Expense:						
a) 1001 Salaries and Wages	\$	2,280,469	\$	2,314,676	\$	2,407,263
1002 Other Personnel Costs	\$	124,345	\$	126,210	\$	98,814
1005 Faculty Salaries	\$	13,741,686	\$	13,947,811	\$	15,086,239
2001 Professional Fees and Services	\$	64,163	\$	65,000		
2003 Consumable Supplies	\$	251,560	\$	259,107		
2005 Travel	\$	-	\$	146,140		
2006 Rent - Building	\$	1,935	\$	1,936		
2007 Rent - Machine and Other	\$	4,526	\$	4,526		
2009 Other Operating Expense	\$	56,081	\$	726,911		
<i>Subtotal, Objects of Expense</i>	\$	16,524,765	\$	17,592,317	\$	17,592,316
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	\$	3,084,407	\$	2,847,910	\$	2,847,910
Objects of Expense:						
c) 1001 Salaries and Wages	\$	1,533,220	\$	1,599,875	\$	1,746,243
1002 Other Personnel Costs	\$	2,400	\$	72,792	\$	35,000
2001 Professional Fees and Services	\$	7,155				
2002 Fuels and Lubricants	\$	22,333				
2003 Consumable Supplies	\$	25,126				
2004 Utilities	\$	1,255,285	\$	860,400	\$	1,066,667
2009 Other Operating Expense	\$	236,808	\$	314,843		
5000 Capital Expenditures	\$	2,080				
<i>Subtotal, Objects of Expense</i>	\$	3,084,407	\$	2,847,910	\$	2,847,910

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

check = 0 \$ - \$ - \$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	13,741,686	\$	13,947,811	\$	15,086,239
Objects of Expense:						
d) 1005 Faculty Salaries	\$	13,741,686	\$	13,947,811	\$	15,086,239
<i>Subtotal</i>	\$	<i>13,741,686</i>	\$	<i>13,947,811</i>	\$	<i>15,086,239</i>
check = 0	\$	-	\$	-	\$	-
Academic Support	\$	1,068,907	\$	1,399,758	\$	962,517
Objects of Expense:						
e) 1001 Salaries and Wages	\$	875,867	\$	889,005	\$	924,565
1002 Other Personnel Costs	\$	47,758	\$	48,474	\$	37,952
2001 Professional Fees and Services	\$	24,643	\$	24,965		
2003 Consumable Supplies	\$	96,618	\$	99,516		
2005 Travel	\$	-	\$	56,128		
2006 Rent - Building	\$	743	\$	744		
2007 Rent - Machine and Other	\$	1,738	\$	1,738		
2009 Other Operating Expense	\$	21,539	\$	279,187		
<i>Subtotal</i>	\$	<i>1,068,907</i>	\$	<i>1,399,758</i>	\$	<i>962,517</i>
check = 0	\$	-	\$	-	\$	-
Student Services	\$	509,377	\$	667,041	\$	458,679
Objects of Expense:						
f) 1001 Salaries and Wages	\$	417,386	\$	423,647	\$	440,593
1002 Other Personnel Costs	\$	22,758	\$	23,100	\$	18,086
2001 Professional Fees and Services	\$	11,744	\$	11,897		
2003 Consumable Supplies	\$	46,042	\$	47,423		
2005 Travel	\$	-	\$	26,747		
2006 Rent - Building	\$	354	\$	354		
2007 Rent - Machine and Other	\$	828	\$	828		
2009 Other Operating Expense	\$	10,264	\$	133,044		
<i>Subtotal</i>	\$	<i>509,377</i>	\$	<i>667,041</i>	\$	<i>458,679</i>
check = 0	\$	-	\$	-	\$	-

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

Institutional Support		\$	1,204,795	\$	1,577,707	\$	1,084,881
Objects of Expense:							
g)	1001 Salaries and Wages	\$	987,215	\$	1,002,024	\$	1,042,104
	1002 Other Personnel Costs	\$	53,829	\$	54,636	\$	42,777
	2001 Professional Fees and Services	\$	27,776	\$	28,139		
	2003 Consumable Supplies	\$	108,900	\$	112,167		
	2005 Travel	\$	-	\$	63,264		
	2006 Rent - Building	\$	838	\$	838		
	2007 Rent - Machine and Other	\$	1,959	\$	1,959		
	2009 Other Operating Expense	\$	24,277	\$	314,680		
<i>Subtotal</i>		\$	1,204,795	\$	1,577,707	\$	1,084,881
	check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant		\$	1,829,122	\$	1,987,510	\$	1,781,243
Objects of Expense:							
h)	1001 Salaries and Wages	\$	1,533,220	\$	1,599,875	\$	1,746,243
	1002 Other Personnel Costs	\$	2,400	\$	72,792	\$	35,000
	2001 Professional Fees and Services	\$	7,155				
	2002 Fuels and Lubricants	\$	22,333				
	2003 Consumable Supplies	\$	25,126				
	2009 Other Operating Expense	\$	236,808	\$	314,843		
	5000 Capital Expenditures	\$	2,080				
<i>Subtotal, Objects of Expense</i>		\$	1,829,122	\$	1,987,510	\$	1,781,243
	check = 0	\$	-	\$	-	\$	-

Utilities		\$	1,255,285	\$	860,400	\$	1,066,667
Objects of Expense:							
i)	2004 Utilities	\$	1,255,285	\$	860,400	\$	1,066,667
<i>Subtotal, Objects of Expense</i>		\$	1,255,285	\$	860,400	\$	1,066,667
	check = 0	\$	-	\$	-	\$	-