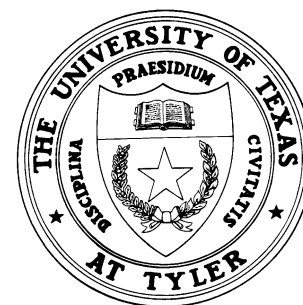


---

---

# LEGISLATIVE APPROPRIATIONS REQUEST

## FISCAL YEARS 2016 AND 2017



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

# THE UNIVERSITY OF TEXAS AT TYLER

Revised - October 2014

---

---

# The University of Texas at Tyler

## Table of Contents

<b>Administrator’s Statement</b> .....	1
<b>Organizational Chart</b> .....	4
<b>Summaries of Requests:</b>	
2.A. Summary of Base Strategy.....	5
2.B. Summary of Base Request by Method of Financing.....	8
2.C. Summary of Base Request by Object of Expense.....	11
2.D. Summary of Base Request Objective Outcomes.....	12
2.E. Summary of Exceptional Items Request.....	15
2.F. Summary of Total Request by Strategy.....	16
2.G. Summary of Total Request Objective Outcomes.....	19
<b>3.A. Strategy Requests:</b>	
Operations Support.....	23
Staff Group Insurance Premiums.....	26
Workers’ Compensation Insurance.....	27
Texas Public Education Grants.....	28
Educational and General Space Support.....	29
Tuition Revenue Bond Retirement.....	31
Palestine Campus.....	32
Longview Campus.....	34
Institutional Enhancement.....	36
Research Development Fund.....	40

# The University of Texas at Tyler

## Table of Contents

<b>4.A. Exceptional Item Request Schedule</b> .....	43
<b>4.B. Exceptional Items Strategy Allocation Schedule</b> .....	47
<b>4.C. Exceptional Items Strategy Request</b> .....	49
 <b>Supporting Schedules:</b>	
6.A. Historically Underutilized Business.....	51
6.H. Estimated Funds Outside the Institution’s Bill Pattern.....	53
6.I. 10 Percent Biennial Base Reduction Options.....	54
8 Summary of Requests for Capital Project Financing.....	56
 <b>Higher Education Schedules:</b>	
Schedule 1A – Other Educational and General Income.....	57
Schedule 2 – Selected Educational, General and Other Funds .....	60
Schedule 3B – Staff Group Insurance Data Elements (UT/A&M).....	61
Schedule 4 – Computation of OASI.....	64
Schedule 5 – Calculation of Retirement Proportionality and ORP Differential.....	65
Schedule 6 – Constitutional Capital Funding.....	66
Schedule 7 – Personnel.....	67
Schedule 8A – Tuition Revenue Bond Projects.....	70
Schedule 8B – Tuition Revenue Bond Issuance History.....	71
Schedule 9 – Special Item Information.....	72

## Schedules Not Included

<b>Agency Code:</b> 750	<b>Agency Name:</b> The University of Texas at Tyler	<b>Prepared By:</b> Eva Burnett	<b>Date:</b> October 2014	<b>Request Level:</b> Baseline
----------------------------	---	------------------------------------	------------------------------	-----------------------------------

For the schedules identified below, The University of Texas at Tyler either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas at Tyler Legislative Appropriations Request for the 2016-17 biennium.

<b>Number</b>	<b>Name</b>
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J. A	Budgetary Impacts Related to Federal Health Care Reform Schedule
6.J. B	Summary of Costs Related to Implementing Federal Health Care Reform
6.K	Budgetary Impacts Related to Federal Budget Control Act - Sequestration

**750 The University of Texas at Tyler**

---

THE UNIVERSITY OF TEXAS AT TYLER

Legislative Appropriations Request for FY 2016-2017

Overview

The University of Texas at Tyler seeks to become a nationally recognized destination university for high-ability, flagship-capable students seeking a personal university experience with smaller classes and innovative teaching and learning methods. While fulfilling that vision, UT Tyler will continue to serve as a great value for students by offering a high quality education at tuition that is below both the State and UT System averages.

The quality of a UT Tyler education can be observed through our graduates' performance on state and national licensure exams. Our nurses, for example, almost always exceed both the state and national pass rates on the NCLEX exam. In 2013, UT Tyler Criminal Justice graduates scored in the top five percent nationally on the Education Testing Service Major Field Test for Criminal Justice, and UT Tyler Chemistry graduates scored in the top six percent nationally on their similar field exam. These are just three of many examples of the success of UT Tyler graduates. National groups are taking notice of UT Tyler – U.S. News & World Report recently ranked the University 22nd among public universities in the West region, and reported that our peer institutions scored us highest among Texas public universities.

The success of UT Tyler students can be attributed in large part to the University's utilization of innovative teaching and learning methods. Our Patriots Applying Technology for Success and Savings (PATSS) program is underway and showing great results. PATSS is a program through which we are transforming our entire campus into a hybrid, project-based learning instruction model. Students in PATSS classes view their lectures and other course materials online, and then spend class time working closely with instructors in small groups on projects or complex problems. This hybrid approach to teaching has been shown to increase learning, especially critical thinking skills that employers desire.

After only one year of piloting PATSS, our results show that students in hybrid classes scored an average of seven points higher on identical course assignments than students in traditional classes taught by the same instructor and covering the same material. Furthermore, students report higher satisfaction with PATSS classes when compared to traditional classes. Results from the last year indicate a 63% increase in the number of students who rated a course as "excellent" when taking the PATSS course than when taking the same traditional course. These results indicate that students not only desire these innovative course programs, but that they perform better with them, as well.

UT Tyler is also pursuing other innovative methods to achieve our goals. In order to address the engineering shortage in Texas, UT Tyler has partnered with Houston-area community colleges to establish the Houston Engineering Center, located at the Alief Campus of Houston Community College. This program utilizes statewide articulation compacts to provide students a pathway from earning an Associate of Science in Engineering Science into a Bachelor's degree in Engineering from UT Tyler. In addition to providing transfer students access to an Engineering degree, this program can save students as much as \$24,000 per degree when compared to traditional Engineering programs.

Background to Appropriations Request

UT Tyler's enrollment has grown every year for the past five years, and almost each year has surpassed the last in the amount of growth. From Fall 2012 to Fall 2013, the University saw a record 9.7% enrollment increase, and last biennium the University had the second-highest Weighted Semester Credit Hour growth in the state at 11%. With these record increases in students and semester credit hours, UT Tyler needs the resources necessary to provide the space and operational support to

**750 The University of Texas at Tyler**

---

accommodate this growth.

University Priorities

The following priorities will help ensure UT Tyler continues to offer the highest quality education at tuition that remains below the State and UT System averages.

1. **State Support for Capital Construction.** The highest priority for UT Tyler is securing state funds to finance the construction of a new STEM addition and renovation of our current Business Building. The current building houses the College of Business and Technology as well as the College of Arts and Sciences – two areas that have more than doubled in the last ten years. This addition is vital to the future of the University in order to accommodate our growth, especially in high-need STEM fields. The space the Business Building provides is not conducive to 21st century learning, and it is not designed for efficiency, which leads to poor space utilization. Due to ceiling heights, location of support walls, and building width, it is impossible to renovate this building to address current instructional needs; however, with renovation it could provide much-needed space for faculty offices and student success programs.

University leaders have been creative in utilizing the space available to them – at times converting supply and utility closets into faculty offices – but with historic and anticipated enrollment growth as well as new additions to the University such as the recently approved University College, we need additional, appropriate space. While state support for such projects has traditionally been provided through Tuition Revenue bonds, the source of funds is not as important as significant support for this vital project.

2. **Distant Site Upper Level Academic Programs.** One of UT Tyler's greatest accomplishments over the past two years has been the establishment of the Houston Engineering Center (HEC), which is providing Houston-area community college students interested in pursuing a bachelor's degree in engineering with an affordable, accessible option. The program has experienced great success in its first year, with an increase in enrollment as well as semester credit hours every semester. In fact, in the Spring 2014 semester, SCH production at the HEC exceeded our projections by over 30%. Based on the greater-than-anticipated interest from students as well as the well-documented need for engineers in the state, UT Tyler seeks to expand the HEC at a faster rate than originally planned. However, in order to do so, we will need state support through an exceptional item. These funds would cover costs associated with equipment, faculty and staff, facilities, utilities, and maintenance and operations necessary to expand and operate programs at a distant site.

Additionally, a portion of the requested funds would be directed to UT Tyler's Palestine campus, which has not yet reached the critical mass of students necessary to operate efficiently. The University is continuing ongoing recruitment efforts in Palestine, and has a long-term plan to establish an Early College High School with our charter school, the Innovation Academy, to recruit its graduates to continue their education at the UT Tyler Palestine Campus.

3. **Funding Hazlewood Act Benefits.** UT Tyler shares other priority needs for state resources. The State and UT Tyler deeply value the sacrifice and service of our nation's veterans and their families. In fact, UT Tyler was recently named one of the top six four-year, public Texas universities for veterans. Yet the Hazlewood Act tuition exemption, and particularly the "legacy" component adopted by the 82nd Legislature, presents an increasing cost to all institutions throughout the state. While the General Revenue funding provided by the 83rd legislature as well as the endowment established to help cover future costs will somewhat alleviate the increasing financial burden on institutions, based upon anticipated enrollments we seek additional support for this valuable program.

4. **Student Financial Aid.** UT Tyler knows that the direct state support provided to many students, especially those from families of lesser economic means, is the only way they can afford to pursue higher education. Thus, UT Tyler requests that the state continue its investments in financial aid programs, especially the TEXAS Grant program, which awarded UT Tyler students \$2.15 million in fiscal year 2014.

**Administrator's Statement**

10/13/2014 7:49:30PM

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

---

**750 The University of Texas at Tyler**

---

**Impact of 10% Reduction in Baseline Funding**

In accordance with the instructions, UT Tyler has identified a 10% reduction in baseline state funding. While this reduction was targeted to our special item funds, it is not an indication that these funds are unimportant to the University. In fact, the funds are quite vital to ensure UT Tyler can carry out its mission and promise to provide a high quality educational experience to individuals in the educationally underserved area of East Texas, especially during this time of unprecedented growth, which leads to a need to expand services to accommodate more students.

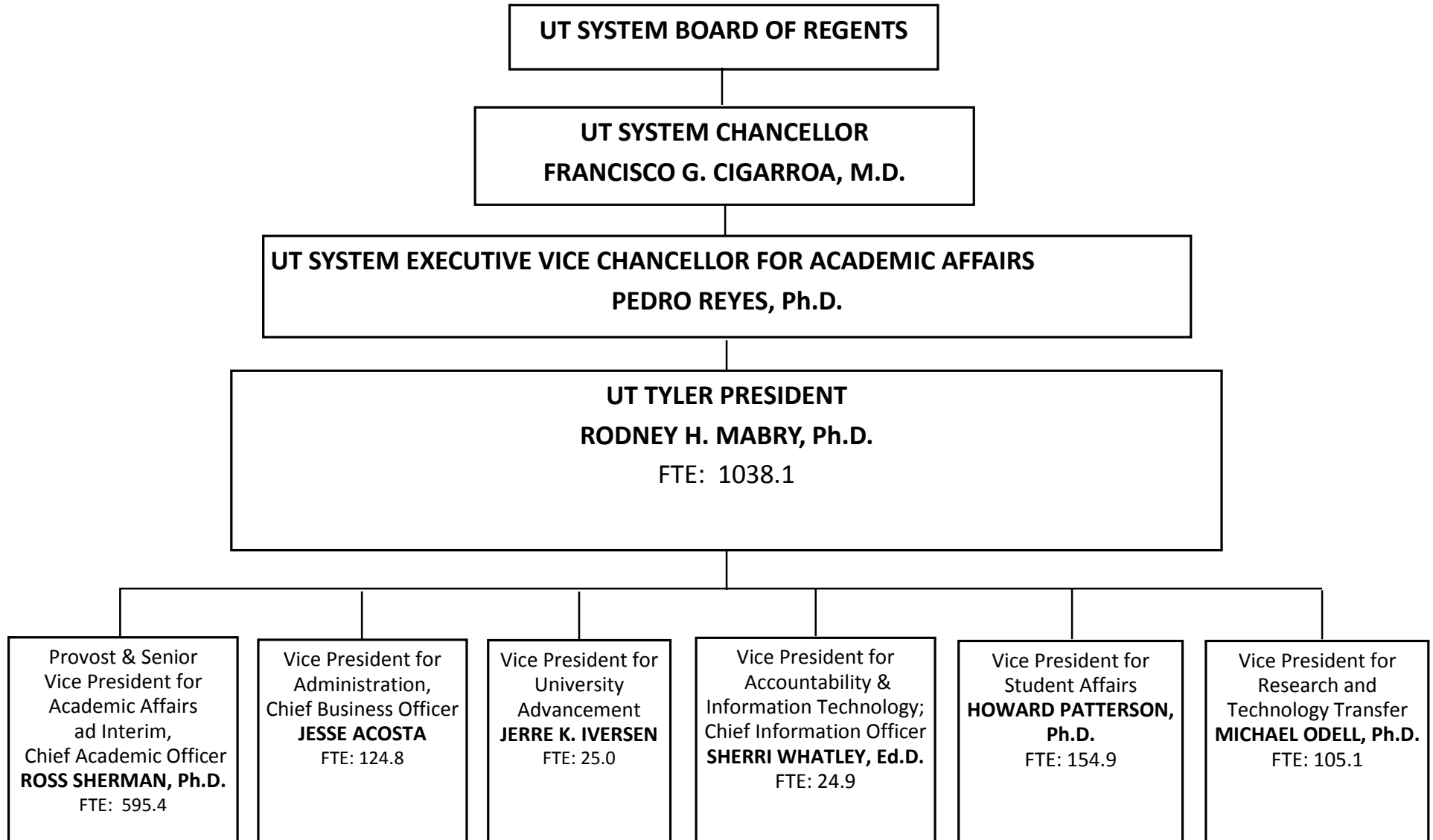
**Policy on Criminal History Records**

It is the policy of UT Tyler to obtain criminal history record information on applicants who are under final consideration, following normal screening and selection processes, for a position that is designated as a security sensitive position. Security sensitive positions are restricted to those positions described in Texas Education Code §51.215(c) and Texas Government Code §411.094(a)(2), as those sections may be amended from time to time. The chief administrative officer of the institution, or that officer's designee, will designate which positions or areas are security sensitive. Security sensitive positions designated by UT Tyler include the following: all executive, administrative, and professional positions, all faculty positions, all classified positions, all part-time positions, and all volunteer positions.

**Conclusion**

UT Tyler has worked diligently over the last several years to control costs and increase efficiencies while at the same time improving the quality of our programs and expanding our service to the State of Texas. The University is establishing a strong national reputation through its performance on national-level measures while fulfilling critical educational and economic development needs in the East Texas region. UT Tyler seeks continued state support as we grow, improve, and expand opportunities to new students.

# The University of Texas at Tyler Organizational Chart





2.A. Summary of Base Request by Strategy

10/13/2014 7:49:30PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	18,558,868	21,420,675	21,310,307	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	892,016	1,003,537	1,076,688	1,141,289	1,209,766
<b>4 WORKERS' COMPENSATION INSURANCE</b>	29,598	42,752	42,752	42,752	42,752
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,201,346	1,169,772	1,327,500	1,538,941	1,585,109
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$20,681,828</b>	<b>\$23,636,736</b>	<b>\$23,757,247</b>	<b>\$2,722,982</b>	<b>\$2,837,627</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	1,832,403	2,083,763	2,146,276	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	5,230,675	5,226,808	5,228,948	5,230,038	5,229,213
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$7,063,078</b>	<b>\$7,310,571</b>	<b>\$7,375,224</b>	<b>\$5,230,038</b>	<b>\$5,229,213</b>
<b>3</b> Provide Special Item Support					

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

2.A. Summary of Base Request by Strategy

10/13/2014 7:49:30PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Instructional Support Special Item Support					
1 PALESTINE CAMPUS	546,029	505,396	505,396	505,396	505,396
2 LONGVIEW CAMPUS	1,346,363	1,346,363	1,346,363	1,346,363	1,346,363
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	4,227,627	4,727,627	4,727,627	4,727,627	4,727,627
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$6,120,019</b>	<b>\$6,579,386</b>	<b>\$6,579,386</b>	<b>\$6,579,386</b>	<b>\$6,579,386</b>
<u>6</u> Research Funds					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	217,036	231,029	231,029	0	0
<b>TOTAL, GOAL 6</b>	<b>\$217,036</b>	<b>\$231,029</b>	<b>\$231,029</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$34,081,961</b>	<b>\$37,757,722</b>	<b>\$37,942,886</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>

2.A. Summary of Base Request by Strategy

10/13/2014 7:49:30PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$34,081,961</b>	<b>\$37,757,722</b>	<b>\$37,942,886</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	25,907,848	29,097,063	29,134,605	11,852,176	11,851,351
<b>SUBTOTAL</b>	<b>\$25,907,848</b>	<b>\$29,097,063</b>	<b>\$29,134,605</b>	<b>\$11,852,176</b>	<b>\$11,851,351</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est Oth Educ & Gen Inco	8,174,113	8,660,659	8,808,281	2,680,230	2,794,875
<b>SUBTOTAL</b>	<b>\$8,174,113</b>	<b>\$8,660,659</b>	<b>\$8,808,281</b>	<b>\$2,680,230</b>	<b>\$2,794,875</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$34,081,961</b>	<b>\$37,757,722</b>	<b>\$37,942,886</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>

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

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

10/13/2014 7:49:31PM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$25,907,848	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$29,097,063	\$29,134,605	\$11,852,176	\$11,851,351
<b>TOTAL, General Revenue Fund</b>	<b>\$25,907,848</b>	<b>\$29,097,063</b>	<b>\$29,134,605</b>	<b>\$11,852,176</b>	<b>\$11,851,351</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$25,907,848</b>	<b>\$29,097,063</b>	<b>\$29,134,605</b>	<b>\$11,852,176</b>	<b>\$11,851,351</b>

**GENERAL REVENUE FUND - DEDICATED**

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

Regular Appropriations from MOF Table (2012-13 GAA)	\$7,193,407	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$8,539,320	\$8,579,253	\$2,680,230	\$2,794,875

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

10/13/2014 7:49:31PM

Agency code:	<b>750</b>	Agency name:	<b>The University of Texas at Tyler</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Revised Receipts	\$980,706	\$121,339	\$229,028	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$8,174,113</b>	<b>\$8,660,659</b>	<b>\$8,808,281</b>	<b>\$2,680,230</b>	<b>\$2,794,875</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>						
		\$8,174,113	\$8,660,659	\$8,808,281	\$2,680,230	\$2,794,875
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$8,174,113</b>	<b>\$8,660,659</b>	<b>\$8,808,281</b>	<b>\$2,680,230</b>	<b>\$2,794,875</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$34,081,961</b>	<b>\$37,757,722</b>	<b>\$37,942,886</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>
<b>GRAND TOTAL</b>		<b>\$34,081,961</b>	<b>\$37,757,722</b>	<b>\$37,942,886</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>

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

10/13/2014 7:49:31PM

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: <b>750</b> Agency name: <b>The University of Texas at Tyler</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	474.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	474.0	474.0	502.3	507.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	0.0	15.1	23.3	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	18.8	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>492.8</b>	<b>489.1</b>	<b>497.3</b>	<b>502.3</b>	<b>507.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

2.C. Summary of Base Request by Object of Expense

10/13/2014 7:49:31PM

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

750 The University of Texas at Tyler

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$9,843,465	\$10,473,198	\$10,517,431	\$5,152,627	\$5,152,627
1002 OTHER PERSONNEL COSTS	\$1,242,284	\$1,612,475	\$1,709,842	\$1,234,041	\$1,302,518
1005 FACULTY SALARIES	\$16,421,651	\$19,170,257	\$19,067,973	\$1,376,396	\$1,376,396
2001 PROFESSIONAL FEES AND SERVICES	\$750	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$107,682	\$79,912	\$70,000	\$0	\$0
2005 TRAVEL	\$1,025	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$5,230,675	\$5,226,808	\$5,228,948	\$5,230,038	\$5,229,213
2009 OTHER OPERATING EXPENSE	\$1,234,429	\$1,195,072	\$1,348,692	\$1,539,304	\$1,585,472
<b>OOE Total (Excluding Riders)</b>	<b>\$34,081,961</b>	<b>\$37,757,722</b>	<b>\$37,942,886</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$34,081,961</b>	<b>\$37,757,722</b>	<b>\$37,942,886</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>

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

10/13/2014 7:49:31PM

**750 The University of Texas at Tyler**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	40.70%	44.00%	44.00%	46.00%	46.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.70%	45.00%	45.00%	47.00%	49.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	40.90%	42.60%	42.60%	43.20%	43.40%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	16.70%	30.60%	30.60%	30.80%	35.80%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	41.20%	52.00%	52.00%	58.00%	60.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	25.90%	24.50%	24.50%	24.80%	25.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	28.10%	25.40%	25.40%	25.60%	26.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.50%	18.50%	18.50%	18.70%	18.90%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	13.00%	16.30%	16.30%	16.60%	16.70%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	16.70%	44.40%	44.40%	44.60%	44.80%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.50%	66.40%	66.40%	66.60%	66.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	61.50%	64.70%	64.70%	65.20%	65.70%



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

10/13/2014 7:49:31PM

**750 The University of Texas at Tyler**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	68.20%	64.70%	64.70%	65.00%	65.20%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	65.10%	49.20%	49.20%	49.40%	49.60%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	61.70%	72.20%	72.20%	73.00%	73.80%
<b>16 Percent of Semester Credit Hours Completed</b>	95.80%	96.30%	96.30%	96.40%	96.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	94.10%	92.70%	92.70%	93.20%	93.40%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	58.60%	52.80%	52.80%	53.00%	53.20%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	54.50%	56.80%	56.80%	57.40%	58.30%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	24.10%	28.20%	28.20%	28.40%	28.90%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	38.40%	36.10%	36.10%	36.30%	36.80%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	76.70%	69.00%	69.00%	77.60%	81.40%

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

10/13/2014 7:49:31PM

**750 The University of Texas at Tyler**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	95.00%	87.00%	87.00%	94.50%	94.80%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1.81	1.81	1.81	2.50	2.50
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	5.70%	5.70%	5.70%	7.50%	8.30%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year</b>	5.90%	5.90%	5.90%	5.90%	5.90%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	12.00	12.00	12.00	12.00	12.00

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

DATE: 10/13/2014  
 TIME : 7:49:31PM

Agency code: 750

Agency name: The University of Texas at Tyler

Priority	Item	2016			2017			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	STEM Building	\$6,625,000	\$6,625,000		\$6,625,000	\$6,625,000		\$13,250,000	\$13,250,000	
2	Distant Site Academic Programs	\$1,600,000	\$1,600,000	11.0	\$1,600,000	\$1,600,000	12.0	\$3,200,000	\$3,200,000	
<b>Total, Exceptional Items Request</b>		<b>\$8,225,000</b>	<b>\$8,225,000</b>	<b>11.0</b>	<b>\$8,225,000</b>	<b>\$8,225,000</b>	<b>12.0</b>	<b>\$16,450,000</b>	<b>\$16,450,000</b>	
<b>Method of Financing</b>										
	General Revenue	\$8,225,000	\$8,225,000		\$8,225,000	\$8,225,000		\$16,450,000	\$16,450,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$8,225,000</b>	<b>\$8,225,000</b>		<b>\$8,225,000</b>	<b>\$8,225,000</b>		<b>\$16,450,000</b>	<b>\$16,450,000</b>	
<b>Full Time Equivalent Positions</b>				<b>11.0</b>				<b>12.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

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

DATE : 10/13/2014

TIME : 7:49:32PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	1,141,289	1,209,766	0	0	1,141,289	1,209,766
<b>4 WORKERS' COMPENSATION INSURANCE</b>	42,752	42,752	0	0	42,752	42,752
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,538,941	1,585,109	0	0	1,538,941	1,585,109
<b>TOTAL, GOAL 1</b>	<b>\$2,722,982</b>	<b>\$2,837,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,722,982</b>	<b>\$2,837,627</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	5,230,038	5,229,213	6,625,000	6,625,000	11,855,038	11,854,213
<b>TOTAL, GOAL 2</b>	<b>\$5,230,038</b>	<b>\$5,229,213</b>	<b>\$6,625,000</b>	<b>\$6,625,000</b>	<b>\$11,855,038</b>	<b>\$11,854,213</b>
<b>3 Provide Special Item Support</b>						
<i>1 Instructional Support Special Item Support</i>						
<b>1 PALESTINE CAMPUS</b>	505,396	505,396	0	0	505,396	505,396
<b>2 LONGVIEW CAMPUS</b>	1,346,363	1,346,363	0	0	1,346,363	1,346,363
<i>4 Institutional Support Special Item Support</i>						
<b>1 INSTITUTIONAL ENHANCEMENT</b>	4,727,627	4,727,627	0	0	4,727,627	4,727,627
<i>5 Exceptional Item Request</i>						
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	1,600,000	1,600,000	1,600,000	1,600,000
<b>TOTAL, GOAL 3</b>	<b>\$6,579,386</b>	<b>\$6,579,386</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>\$8,179,386</b>	<b>\$8,179,386</b>

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

DATE : 10/13/2014

TIME : 7:49:32PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>6 Research Funds</b>						
<b>1 Research Development Fund</b>						
<b>1 RESEARCH DEVELOPMENT FUND</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>	<b>\$8,225,000</b>	<b>\$8,225,000</b>	<b>\$22,757,406</b>	<b>\$22,871,226</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>	<b>\$8,225,000</b>	<b>\$8,225,000</b>	<b>\$22,757,406</b>	<b>\$22,871,226</b>

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

DATE : 10/13/2014

TIME : 7:49:32PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$11,852,176	\$11,851,351	\$8,225,000	\$8,225,000	\$20,077,176	\$20,076,351
	<b>\$11,852,176</b>	<b>\$11,851,351</b>	<b>\$8,225,000</b>	<b>\$8,225,000</b>	<b>\$20,077,176</b>	<b>\$20,076,351</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est Oth Educ & Gen Inco	2,680,230	2,794,875	0	0	2,680,230	2,794,875
	<b>\$2,680,230</b>	<b>\$2,794,875</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,680,230</b>	<b>\$2,794,875</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>	<b>\$8,225,000</b>	<b>\$8,225,000</b>	<b>\$22,757,406</b>	<b>\$22,871,226</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>502.3</b>	<b>507.4</b>	<b>11.0</b>	<b>12.0</b>	<b>513.3</b>	<b>519.4</b>

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

Date : 10/13/2014  
 Time: 7:49:32PM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	46.00%	46.50%			46.00%	46.50%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	47.00%	49.00%			47.00%	49.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	43.20%	43.40%			43.20%	43.40%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	30.80%	35.80%			30.80%	35.80%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	58.00%	60.00%			58.00%	60.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	24.80%	25.20%			24.80%	25.20%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	25.60%	26.10%			25.60%	26.10%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	18.70%	18.90%			18.70%	18.90%

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

Date : 10/13/2014  
 Time: 7:49:32PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	16.60%	16.70%			16.60%	16.70%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	44.60%	44.80%			44.60%	44.80%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	66.60%	66.80%			66.60%	66.80%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	65.20%	65.70%			65.20%	65.70%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	65.00%	65.20%			65.00%	65.20%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	49.40%	49.60%			49.40%	49.60%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	73.00%	73.80%			73.00%	73.80%
<b>16 Percent of Semester Credit Hours Completed</b>	96.40%	96.50%			96.40%	96.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	93.20%	93.40%			93.20%	93.40%



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

Date : 10/13/2014  
 Time: 7:49:32PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	0.00%	0.00%			0.00%	0.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	0.00%	0.00%			0.00%	0.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	0.00%	0.00%			0.00%	0.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	53.00%	53.20%			53.00%	53.20%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	57.40%	58.30%			57.40%	58.30%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	28.40%	28.90%			28.40%	28.90%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	36.30%	36.80%			36.30%	36.80%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	77.60%	81.40%			77.60%	81.40%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	94.50%	94.80%			94.50%	94.80%

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

Date : 10/13/2014  
 Time: 7:49:32PM

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

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>KEY</b>						
<b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	2.50	2.50			2.50	2.50
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	7.50%	8.30%			7.50%	8.30%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	0.00%	0.00%			0.00%	0.00%
<b>48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year</b>	5.90%	5.90%			5.90%	5.90%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	12.00	12.00			12.00	12.00

**750 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 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,281.00	1,319.00	1,319.00	1,319.00	1,319.00
2	Number of Minority Graduates	344.00	354.00	354.00	354.00	354.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	0.00	0.00	0.00	0.00	0.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	0.00	0.00	0.00	0.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	0.00	0.00	0.00	0.00
6	Number of Two-Year College Transfers Who Graduate	587.00	668.00	668.00	668.00	668.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.86 %	11.84 %	12.00 %	12.00 %	12.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	16.68	16.47	16.47	16.47	16.47
2	Number of Minority Students Enrolled	1,451.00	1,760.00	1,813.00	1,867.00	1,923.00
3	Number of Community College Transfers Enrolled	2,363.00	2,461.00	2,535.00	2,611.00	2,689.00
4	Number of Semester Credit Hours Completed	72,089.00	75,743.00	78,015.00	80,355.00	82,766.00
5	Number of Semester Credit Hours	75,064.00	77,950.00	80,289.00	82,698.00	85,179.00

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

**750 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 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
6	Number of Students Enrolled as of the Twelfth Class Day	6,858.00	7,476.00	7,700.00	7,931.00	8,169.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,373,354	\$3,235,655	\$3,214,067	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$91,049	\$471,206	\$489,663	\$0	\$0
1005	FACULTY SALARIES	\$15,094,465	\$17,713,814	\$17,606,577	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,558,868</b>	<b>\$21,420,675</b>	<b>\$21,310,307</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,518,750	\$14,933,325	\$14,906,214	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,518,750</b>	<b>\$14,933,325</b>	<b>\$14,906,214</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,040,118	\$6,487,350	\$6,404,093	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,040,118</b>	<b>\$6,487,350</b>	<b>\$6,404,093</b>	<b>\$0</b>	<b>\$0</b>

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

**750 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,558,868</b>	<b>\$21,420,675</b>	<b>\$21,310,307</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>333.4</b>	<b>310.1</b>	<b>321.4</b>	<b>371.7</b>	<b>376.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**750 The University of Texas at Tyler**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$892,016	\$1,003,537	\$1,076,688	\$1,141,289	\$1,209,766
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$892,016</b>	<b>\$1,003,537</b>	<b>\$1,076,688</b>	<b>\$1,141,289</b>	<b>\$1,209,766</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$892,016	\$1,003,537	\$1,076,688	\$1,141,289	\$1,209,766
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$892,016</b>	<b>\$1,003,537</b>	<b>\$1,076,688</b>	<b>\$1,141,289</b>	<b>\$1,209,766</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,141,289</b>	<b>\$1,209,766</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$892,016</b>	<b>\$1,003,537</b>	<b>\$1,076,688</b>	<b>\$1,141,289</b>	<b>\$1,209,766</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**750 The University of Texas at Tyler**

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

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$29,598	\$42,752	\$42,752	\$42,752	\$42,752
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,598</b>	<b>\$42,752</b>	<b>\$42,752</b>	<b>\$42,752</b>	<b>\$42,752</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,598	\$42,752	\$42,752	\$42,752	\$42,752
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,598</b>	<b>\$42,752</b>	<b>\$42,752</b>	<b>\$42,752</b>	<b>\$42,752</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$42,752</b>	<b>\$42,752</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,598</b>	<b>\$42,752</b>	<b>\$42,752</b>	<b>\$42,752</b>	<b>\$42,752</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**750 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	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,201,346	\$1,169,772	\$1,327,500	\$1,538,941	\$1,585,109
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,201,346</b>	<b>\$1,169,772</b>	<b>\$1,327,500</b>	<b>\$1,538,941</b>	<b>\$1,585,109</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,201,346	\$1,169,772	\$1,327,500	\$1,538,941	\$1,585,109
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,201,346</b>	<b>\$1,169,772</b>	<b>\$1,327,500</b>	<b>\$1,538,941</b>	<b>\$1,585,109</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,538,941</b>	<b>\$1,585,109</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,201,346</b>	<b>\$1,169,772</b>	<b>\$1,327,500</b>	<b>\$1,538,941</b>	<b>\$1,585,109</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**750 The University of Texas at Tyler**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	32.00	32.00	33.00	33.00	34.00
2	Space Utilization Rate of Labs	25.00	26.00	26.00	27.00	27.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,742,391	\$2,034,696	\$2,095,737	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$90,012	\$49,067	\$50,539	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,832,403</b>	<b>\$2,083,763</b>	<b>\$2,146,276</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,832,403	\$2,083,763	\$2,146,276	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,832,403</b>	<b>\$2,083,763</b>	<b>\$2,146,276</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,832,403</b>	<b>\$2,083,763</b>	<b>\$2,146,276</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.1</b>	<b>43.3</b>	<b>43.3</b>	<b>0.0</b>	<b>0.0</b>

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

**750 The University of Texas at Tyler**

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

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**750 The University of Texas at Tyler**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$5,230,675	\$5,226,808	\$5,228,948	\$5,230,038	\$5,229,213
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,230,675</b>	<b>\$5,226,808</b>	<b>\$5,228,948</b>	<b>\$5,230,038</b>	<b>\$5,229,213</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,230,675	\$5,226,808	\$5,228,948	\$5,230,038	\$5,229,213
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,230,675</b>	<b>\$5,226,808</b>	<b>\$5,228,948</b>	<b>\$5,230,038</b>	<b>\$5,229,213</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,230,038</b>	<b>\$5,229,213</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,230,675</b>	<b>\$5,226,808</b>	<b>\$5,228,948</b>	<b>\$5,230,038</b>	<b>\$5,229,213</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**750 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	Palestine Campus	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$99,426	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$446,603	\$505,396	\$505,396	\$505,396	\$505,396
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$546,029</b>	<b>\$505,396</b>	<b>\$505,396</b>	<b>\$505,396</b>	<b>\$505,396</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$505,396	\$505,396	\$505,396	\$505,396	\$505,396
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$505,396</b>	<b>\$505,396</b>	<b>\$505,396</b>	<b>\$505,396</b>	<b>\$505,396</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$40,633	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$40,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$505,396</b>	<b>\$505,396</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$546,029</b>	<b>\$505,396</b>	<b>\$505,396</b>	<b>\$505,396</b>	<b>\$505,396</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**750 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	Palestine Campus	Service: 19	Income: A.2	Age: B.3

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Palestine Campus special item supports faculty, operating costs, student services, and staff to provide baccalaureate degree programs in an educationally underserved area. The funding provides the resources necessary to operate a distant site campus until the point at which the campus can be self-sustaining.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**750 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$488,634	\$464,971	\$465,000	\$465,000	\$465,000
1002	OTHER PERSONNEL COSTS	\$33,675	\$10,136	\$10,000	\$10,000	\$10,000
1005	FACULTY SALARIES	\$815,179	\$870,848	\$871,000	\$871,000	\$871,000
2003	CONSUMABLE SUPPLIES	\$6,770	\$0	\$0	\$0	\$0
2005	TRAVEL	\$362	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,743	\$408	\$363	\$363	\$363
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,346,363	\$1,346,363	\$1,346,363	\$1,346,363	\$1,346,363
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,346,363</b>	<b>\$1,346,363</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.6</b>	<b>22.9</b>	<b>22.3</b>	<b>22.3</b>	<b>22.3</b>

**750 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Longview University Center (LUC) serves a population of students in East Texas that do not have access to the Tyler campus because of family responsibilities, distance, and/or jobs. The campus has become an integral part of the economic development of the region. Leaders of the LUC work closely with business and industry in the Longview area to provide the educational opportunities their employees need.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**750 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,094,019	\$4,690,604	\$4,687,627	\$4,687,627	\$4,687,627
1002	OTHER PERSONNEL COSTS	\$105,740	\$35,591	\$40,000	\$40,000	\$40,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,395	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,473	\$1,432	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,227,627</b>	<b>\$4,727,627</b>	<b>\$4,727,627</b>	<b>\$4,727,627</b>	<b>\$4,727,627</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,227,627	\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,227,627</b>	<b>\$4,727,627</b>	<b>\$4,727,627</b>	<b>\$4,727,627</b>	<b>\$4,727,627</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,727,627</b>	<b>\$4,727,627</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,227,627</b>	<b>\$4,727,627</b>	<b>\$4,727,627</b>	<b>\$4,727,627</b>	<b>\$4,727,627</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>87.1</b>	<b>99.8</b>	<b>97.3</b>	<b>97.3</b>	<b>97.3</b>



**750 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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Institutional funding was appropriated by the 78th through 83rd Legislatures to continue to provide tuition scholarships for students and to enhance university academic programs, administration, and information technology.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**750 The University of Texas at Tyler**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**750 The University of Texas at Tyler**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**750 The University of Texas at Tyler**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$45,641	\$47,272	\$55,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$194	\$186	\$200	\$0	\$0
1005	FACULTY SALARIES	\$65,404	\$80,199	\$85,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$750	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$78,517	\$79,912	\$70,000	\$0	\$0
2005	TRAVEL	\$663	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,867	\$23,460	\$20,829	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$217,036</b>	<b>\$231,029</b>	<b>\$231,029</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$217,036	\$231,029	\$231,029	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$217,036</b>	<b>\$231,029</b>	<b>\$231,029</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$217,036</b>	<b>\$231,029</b>	<b>\$231,029</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.6</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>

**750 The University of Texas at Tyler**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

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

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$34,081,961</b>	<b>\$37,757,722</b>	<b>\$37,942,886</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$14,532,406</b>	<b>\$14,646,226</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$34,081,961</b>	<b>\$37,757,722</b>	<b>\$37,942,886</b>	<b>\$14,532,406</b>	<b>\$14,646,226</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>492.8</b>	<b>489.1</b>	<b>497.3</b>	<b>502.3</b>	<b>507.4</b>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014  
 TIME: 7:49:33PM

Agency code: 750

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<b>Item Name:</b> STEM Building - TRB Debt Service <b>Item Priority:</b> 1 <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	6,625,000	6,625,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>6,625,000</b>	<b>6,625,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,625,000	6,625,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>6,625,000</b>	<b>6,625,000</b>

**DESCRIPTION / JUSTIFICATION:**

The University of Texas at Tyler seeks to build a STEM addition to the current Business Building and to renovate the current Business Building. The new construction portion of the project will include approximately 104,700 GSF and will provide much-needed space for classrooms, student learning, teaching laboratories, and faculty offices. We anticipate a total project cost of approximately \$487/GSF for the new space and \$300/GSF to renovate the current building. This renovation will require complete replacement of the existing HVAC and MEP systems and a reconfiguration of the building floor plan and internal structure to accommodate the current and future needs of the University.

The proposed project will play a central role in facilitating the University's strategy to be a destination campus committed to innovative programs, and will help us attain the goal of 14,000 students by 2020. The teaching space in the current Business Building is unsatisfactory, both for modern educational purposes and for operational efficiency. Specifically, the classrooms are too small for efficient class sizes, leading to poor utilization scores, and they are shaped improperly for interactive teaching activities. The current space cannot be satisfactorily reconfigured to address these shortcomings because of ceiling heights, the location of support walls, and overall building width. However, it could be extensively renovated to provide much-needed space for faculty offices and student success programs that are both expanding due to our record enrollment growth.

Debt Assumptions: 20 year bond term @ 6% interest; Issue Date 05/01/2015

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**  
TIME: **7:49:33PM**

Agency code: **750**

Agency name:

**The University of Texas at Tyler**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
-------------	--------------------	------------------	------------------

A new STEM building is vitally important to provide for our current and projected enrollment growth, as well as the implementation of new programs. The existing Business Building houses the Business section of our College of Business and Technology (CBT) and the College of Arts and Sciences (CAS). Due to significant growth in both colleges, the building does not have enough room to hold the Technology portion of CBT, creating a fragmentation of the College. A STEM addition would provide a way to bring the entire college together while creating more space for CAS. This is vitally necessary as university leaders currently employ creative tactics to utilize limited space – like converting utility and supply closets into offices for new faculty.

Further, the STEM addition will create needed additional room for a projected influx of new Chemistry and Biology majors, which we expect given the establishment of the Ben and Maytee Fisch College of Pharmacy. Based on the experience of East Tennessee State University, UT Tyler could see an increase in enrollment in these programs by as much as 85%. The addition will also create room for the newly created University College and allow our academic success and career services programs to move into the academic heart of our campus. Moving our highly successful tutoring and supplemental instruction programs as well as job placement activities to a central academic space, rather than on the fringe of such space where it is currently located, will help our students stay focused on progress toward degree and timely graduation.



**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2014  
 TIME: 7:49:33PM

Agency code: 750

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

CODE	DESCRIPTION		Excp 2016	Excp 2017
	<b>Item Name:</b>	Distant Site Upper Level Academic Programs		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		65,000	66,950
1002	OTHER PERSONNEL COSTS		179,148	201,792
1005	FACULTY SALARIES		950,000	1,076,350
2009	OTHER OPERATING EXPENSE		405,852	254,908
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,600,000</b>	<b>\$1,600,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		1,600,000	1,600,000
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,600,000</b>	<b>\$1,600,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			11.00	12.00

**DESCRIPTION / JUSTIFICATION:**

In fall 2013, The University of Texas at Tyler entered into a partnership with Houston Community College (HCC) to establish a 2+2 program for engineering students at the HCC Alief Campus. In its first year in operation, the program proved hugely successful, increasing in enrollment every semester and providing an affordable, accessible option for Houston-area students seeking an engineering degree. While the initial agreement was solely with HCC, because of its success UT Tyler is now partnering with all Houston-area community colleges on this project.

By working together with Houston-area community colleges, UT Tyler is helping to fill a well-documented workforce need for engineers while providing access to Houston-area students at a cost of roughly \$24,000 less than they would encounter elsewhere in the area. However, due to its distance from the main campus, operating costs are much higher, which inhibits UT Tyler's ability to expand offerings at a rate to meet the established demand. Therefore, this special item will be used to fund operating costs at the Houston Engineering Center (HEC), which will allow UT Tyler to more rapidly expand HEC programs with the goal of meeting the state's workforce needs.

After closely reviewing the historical costs associated with our Palestine campus, as well as the preliminary data from the Houston Engineering Center, UT Tyler determined we need \$1.6 million per year in FY2016 and FY2017 to operate and expand high quality programs that help meet the needs of the state. This funding will cover costs associated with necessary equipment, faculty and staff, facilities, utilities, and maintenance and operations at distant sites.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2014**  
TIME: **7:49:33PM**

Agency code: **750**

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

---

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
-------------	--------------------	------------------	------------------

---

A portion of this special item funding will be directed to the UT Tyler Palestine campus. The Palestine nursing program still has not reached the critical mass of students necessary to reach the point at which it operates efficiently. In addition to ongoing recruiting efforts to locate qualified students, UT Tyler is planning to strengthen enrollment numbers by growing our own college-ready students at the Palestine campus of our charter school, the Innovation Academy. This is a long-term solution as the Innovation Academy currently educates students through the seventh grade, with a plan to add one grade level per year each year through the twelfth grade. Therefore, some additional funds outside the formula are needed to continue operating a high-quality nursing program, which is vital to that underserved area.

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

DATE: **10/13/2014**  
 TIME: **7:49:33PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> STEM Building - TRB Debt Service			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	6,625,000	6,625,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,625,000</b>	<b>\$6,625,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,625,000	6,625,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,625,000</b>	<b>\$6,625,000</b>

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

DATE: **10/13/2014**  
 TIME: **7:49:33PM**

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

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Distant Site Upper Level Academic Programs			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	65,000	66,950
1002	OTHER PERSONNEL COSTS	179,148	201,792
1005	FACULTY SALARIES	950,000	1,076,350
2009	OTHER OPERATING EXPENSE	405,852	254,908
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,600,000</b>	<b>\$1,600,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,600,000	1,600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,600,000</b>	<b>\$1,600,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		11.0	12.0

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

**DATE:** 10/13/2014  
**TIME:** 7:49:33PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	6,625,000	6,625,000
<b>Total, Objects of Expense</b>	<b>\$6,625,000</b>	<b>\$6,625,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	6,625,000	6,625,000
<b>Total, Method of Finance</b>	<b>\$6,625,000</b>	<b>\$6,625,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

STEM Building - TRB Debt Service

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

**DATE: 10/13/2014**  
**TIME: 7:49:33PM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	65,000	66,950
1002 OTHER PERSONNEL COSTS	179,148	201,792
1005 FACULTY SALARIES	950,000	1,076,350
2009 OTHER OPERATING EXPENSE	405,852	254,908
<b>Total, Objects of Expense</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,600,000	1,600,000
<b>Total, Method of Finance</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

11.0	12.0
------	------

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Distant Site Upper Level Academic Programs

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

Date: **10/13/2014**  
 Time: **7:49:34PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	59.0 %	17.9%	-41.1%	\$52,309	\$292,785	17.0 %	97.6%	80.6%	\$2,632,321	\$2,698,101	
32.7%	Special Trade Construction	69.0 %	80.2%	11.2%	\$650,083	\$810,287	54.0 %	95.5%	41.5%	\$4,763,713	\$4,986,248	
23.6%	Professional Services	3.0 %	17.6%	14.6%	\$74,342	\$422,076	5.0 %	1.0%	-4.0%	\$4,365	\$419,631	
24.6%	Other Services	13.0 %	30.5%	17.5%	\$2,339,121	\$7,681,637	15.0 %	17.1%	2.1%	\$1,292,700	\$7,570,029	
21.0%	Commodities	14.0 %	8.2%	-5.8%	\$461,519	\$5,598,114	7.0 %	8.7%	1.7%	\$655,477	\$7,499,965	
	<b>Total Expenditures</b>		<b>24.2%</b>		<b>\$3,577,374</b>	<b>\$14,804,899</b>		<b>40.3%</b>		<b>\$9,348,576</b>	<b>\$23,173,974</b>	

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

**Attainment:**

The University of Texas at Tyler (UT Tyler) attained or exceeded three of six of the applicable statewide HUB procurement goals in FY12. UT Tyler attained or exceeded two of six of the applicable statewide HUB procurement goals in FY13.

**Applicability:**

The "Heavy Construction" category is not applicable in either fiscal year 2012 or fiscal 2013 since the agency did not have any strategies or programs related to Heavy Construction.

**Factors Affecting Attainment:**

In both fiscal years 2012 and 2013, the goal of "Professional Services" was not met since there are few certified HUB vendors in this category doing business in the East Texas region.

In fiscal year 2012 the goal of "Building Construction" was not met because of limited new construction.

**"Good-Faith" Efforts:**

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

- \*Distributed information to HUB vendors pertaining to UT Tyler's procurement opportunities.
- \*Provided potential contractors with a list of certified HUBs for subcontracting.
- \*The UT Tyler HUB Coordinator attends and hosts forums and vendors fairs to solicit additional HUB vendors.
- \*Assisted the University staff with locating HUB vendors.

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

Date: **10/13/2014**  
Time: **7:49:34PM**

---

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

\*UT Tyler is a member of the Texas University HUB Coordinator's Alliance Group (TUHCA).

\*The UT Tyler HUB Coordinator has developed relationships with The Hispanic Chamber of Commerce and The Tyler Metropolitan Chamber of Commerce.



**The University of Texas at Tyler**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2014-15 and 2016-17 Biennia**

	2014-15 Biennium				2016-17 Biennium			
	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2016 Revenue</u>	<u>FY 2017 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 29,097,063	\$ 29,134,605	\$ 58,231,668		\$ 29,134,605	\$ 29,134,605	\$ 58,269,210	
Tuition and Fees (net of Discounts and Allowances)	5,962,451	6,251,442	12,213,893		6,438,986	6,632,156	13,071,142	
Endowment and Interest Income	16,484	20,000	36,484		20,600	21,218	41,818	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>35,075,998</b>	<b>35,406,047</b>	<b>70,482,045</b>	<b>30.3%</b>	<b>35,594,191</b>	<b>35,787,979</b>	<b>71,382,170</b>	<b>30.1%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,196,590	\$ 7,457,292	\$ 14,653,882		\$ 7,556,326	\$ 7,658,332	15,214,658	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	2,425,499	2,685,219	5,110,718		2,685,219	2,685,219	5,370,438	
<b>Total</b>	<b>9,622,089</b>	<b>10,142,511</b>	<b>19,764,600</b>	<b>8.5%</b>	<b>10,241,545</b>	<b>10,343,551</b>	<b>20,585,096</b>	<b>8.7%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	\$ 26,487,177	\$ 27,454,040	53,941,217		28,277,661	29,125,991	57,403,652	
Federal Grants and Contracts	13,910,090	17,739,284	31,649,374		14,000,000	14,100,000	28,100,000	
State Grants and Contracts	2,483,897	2,558,414	5,042,311		2,635,166	2,714,221	5,349,387	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	7,445,213	7,668,569	15,113,782		7,898,626	8,135,585	16,034,211	
Endowment and Interest Income	9,684,112	9,974,636	19,658,748		10,273,875	10,582,091	20,855,966	
Sales and Services of Educational Activities (net)	3,471,766	3,566,767	7,038,533		3,673,770	3,783,983	7,457,753	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	4,419,498	4,583,599	9,003,097		4,721,107	4,862,740	9,583,847	
Other Income	280,074	280,074	560,148		280,074	280,074	560,148	
<b>Total</b>	<b>68,181,827</b>	<b>73,825,383</b>	<b>142,007,210</b>	<b>61.1%</b>	<b>71,760,279</b>	<b>73,584,685</b>	<b>145,344,964</b>	<b>61.2%</b>
<b>TOTAL SOURCES</b>	<b>\$ 112,879,914</b>	<b>\$ 119,373,941</b>	<b>\$ 232,253,855</b>	<b>100.0%</b>	<b>\$ 117,596,015</b>	<b>\$ 119,716,215</b>	<b>\$ 237,312,230</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Date: 10/13/2014

Time: 7:49:38PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Special Items - 1st 5%</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> This reduction will result in significant reductions for academic programs and operations support UT Tyler will not be able to provide the quality and quantity of programs and services needed to insure success as a premier university.							
Strategy: 3-1-1 Palestine Campus							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$90,368	\$90,368	\$180,736	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,368</b>	<b>\$90,368</b>	<b>\$180,736</b>	
Strategy: 3-1-2 Longview Campus							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$240,739	\$240,739	\$481,478	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,739</b>	<b>\$240,739</b>	<b>\$481,478</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$331,107</b>	<b>\$331,107</b>	<b>\$662,214</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>6.0</b>	<b>6.0</b>		
<b>2 Special Items - 2nd 5%</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> This reduction will result in significant reductions for academic programs and operations support UT Tyler will not be able to provide the quality and quantity of programs and services needed to insure success as a premier university.							
Strategy: 3-1-1 Palestine Campus							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$90,368	\$90,368	\$180,736	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,368</b>	<b>\$90,368</b>	<b>\$180,736</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Date: 10/13/2014  
Time: 7:49:38PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-1-2 Longview Campus							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$240,739	\$240,739	\$481,478	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,739</b>	<b>\$240,739</b>	<b>\$481,478</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$331,107</b>	<b>\$331,107</b>	<b>\$662,214</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>6.0</b>	<b>6.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$662,214</b>	<b>\$662,214</b>	<b>\$1,324,428</b>	<b>\$1,324,428</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$662,214</b>	<b>\$662,214</b>	<b>\$1,324,428</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>12.0</b>	<b>12.0</b>		

**8. Summary of Requests for Capital Project Financing**

Agency Code: 750		Agency: The University of Texas at Tyler		Prepared by: Eva Burnett									
Date: 07/21/14		Amount Requested											
		Project Category											
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
1	Construction of Building and Facilities	Construct new STEM addition to Business Building, renovate current Business Building, and infrastructure development.	\$ 76,000,000				\$ 76,000,000		Tuition Revenue Bond	\$ 13,250,000	0001	General Revenue	

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

<b>750 The University of Texas at Tyler</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	7,792,629	7,867,513	9,220,085	9,496,687	9,781,588
Gross Non-Resident Tuition	3,226,974	4,336,618	3,703,495	3,814,600	3,929,038
<b>Gross Tuition</b>	<b>11,019,603</b>	<b>12,204,131</b>	<b>12,923,580</b>	<b>13,311,287</b>	<b>13,710,626</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(137,129)	(166,300)	(207,875)	(214,111)	(220,534)
Less: Non-Resident Waivers and Exemptions	(1,821,853)	(2,235,769)	(2,614,960)	(2,693,409)	(2,774,211)
Less: Hazlewood Exemptions	(213,186)	(347,953)	(434,941)	(447,989)	(461,429)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>8,847,435</b>	<b>9,454,109</b>	<b>9,665,804</b>	<b>9,955,778</b>	<b>10,254,452</b>
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)	(1,201,346)	(1,169,772)	(1,327,500)	(1,538,941)	(1,585,109)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>7,646,089</b>	<b>8,284,337</b>	<b>8,338,304</b>	<b>8,416,837</b>	<b>8,669,343</b>

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

<b>750 The University of Texas at Tyler</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	10,195	21,140	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>7,656,284</b>	<b>8,305,477</b>	<b>8,338,304</b>	<b>8,416,837</b>	<b>8,669,343</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	15,861	16,484	20,000	20,600	21,218
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>15,861</b>	<b>16,484</b>	<b>20,000</b>	<b>20,600</b>	<b>21,218</b>
<b>Subtotal, Other Educational and General Income</b>	<b>7,672,145</b>	<b>8,321,961</b>	<b>8,358,304</b>	<b>8,437,437</b>	<b>8,690,561</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(384,998)	(452,197)	(454,160)	(467,785)	(481,819)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(314,380)	(378,877)	(423,363)	(436,064)	(449,146)
Less: Staff Group Insurance Premiums	(892,016)	(1,003,537)	(1,076,688)	(1,141,289)	(1,209,766)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>6,080,751</b>	<b>6,487,350</b>	<b>6,404,093</b>	<b>6,392,299</b>	<b>6,549,830</b>
<b>Reconciliation to Summary of Request for FY 2013-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,201,346	1,169,772	1,327,500	1,538,941	1,585,109
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	892,016	1,003,537	1,076,688	1,141,289	1,209,766
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

<b>750 The University of Texas at Tyler</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>8,174,113</b>	<b>8,660,659</b>	<b>8,808,281</b>	<b>9,072,529</b>	<b>9,344,705</b>

Schedule 2: Selected Educational, General and Other Funds

10/13/2014 7:49:35PM

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

750 The University of Texas at Tyler

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	21,146	20,950	27,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	285,317	125,125	570,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,194,939	3,872,292	4,156,131	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	2,178,072	2,147,600	1,950,000	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>5,679,474</b>	<b>6,165,967</b>	<b>6,703,131</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	8,708,329	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>24,452,480</b>	<b>25,359,323</b>	<b>26,635,317</b>	<b>27,434,377</b>	<b>28,257,408</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>442,461</b>	<b>452,072</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



750 The University of Texas at Tyler

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	80.00%				
GR-D %	20.00%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	263	210	53	263	170
2a Employee and Children	59	47	12	59	41
3a Employee and Spouse	68	54	14	68	39
4a Employee and Family	91	73	18	91	45
5a Eligible, Opt Out	6	5	1	6	6
6a Eligible, Not Enrolled	2	2	0	2	4
<b>Total for This Section</b>	<b>489</b>	<b>391</b>	<b>98</b>	<b>489</b>	<b>305</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	2	2	0	2	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	2
6b Eligible, Not Enrolled	2	2	0	2	58
<b>Total for This Section</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>60</b>
<b>Total Active Enrollment</b>	<b>495</b>	<b>397</b>	<b>98</b>	<b>495</b>	<b>365</b>

**750 The University of Texas at Tyler**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	83	66	17	83	44
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	51	41	10	51	27
4c Employee and Family	3	2	1	3	2
5c Eligible, Opt Out	7	6	1	7	3
6c Eligible, Not Enrolled	1	1	0	1	0
<b>Total for This Section</b>	<b>145</b>	<b>116</b>	<b>29</b>	<b>145</b>	<b>76</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>145</b>	<b>116</b>	<b>29</b>	<b>145</b>	<b>76</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	346	276	70	346	214
2e Employee and Children	59	47	12	59	41
3e Employee and Spouse	119	95	24	119	66
4e Employee and Family	94	75	19	94	47
5e Eligible, Opt Out	13	11	2	13	9
6e Eligible, Not Enrolled	3	3	0	3	4
<b>Total for This Section</b>	<b>634</b>	<b>507</b>	<b>127</b>	<b>634</b>	<b>381</b>

**750 The University of Texas at Tyler**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	348	278	70	348	214
2f Employee and Children	60	48	12	60	41
3f Employee and Spouse	119	95	24	119	66
4f Employee and Family	94	75	19	94	47
5f Eligible, Opt Out	14	12	2	14	11
6f Eligible, Not Enrolled	5	5	0	5	62
<b>Total for This Section</b>	<b>640</b>	<b>513</b>	<b>127</b>	<b>640</b>	<b>441</b>

**Schedule 4: Computation of OASI**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	81.6048	\$1,707,928	80.0000	\$1,808,788	79.0000	\$1,708,509	79.0000	\$1,759,764	79.0000	\$1,812,557
Other Educational and General Funds (% to Total)	18.3952	\$384,998	20.0000	\$452,197	21.0000	\$454,160	21.0000	\$467,785	21.0000	\$481,819
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$2,092,926</b>	100.0000	<b>\$2,260,985</b>	100.0000	<b>\$2,162,669</b>	100.0000	<b>\$2,227,549</b>	100.0000	<b>\$2,294,376</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

10/13/2014 7:49:36PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**750 The University of Texas at Tyler**

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	15,088,991	15,897,529	16,837,309	17,342,428	17,862,701
Employer Contribution to TRS Retirement Programs	965,695	1,081,032	1,144,937	1,179,285	1,214,664
Gross Educational and General Payroll - Subject To ORP Retirement	12,388,995	12,323,561	13,198,146	13,594,091	14,001,913
Employer Contribution to ORP Retirement Programs	743,340	813,355	871,078	897,210	924,126
<b>Proportionality Percentage</b>					
General Revenue	81.6048 %	80.0000 %	79.0000 %	79.0000 %	79.0000 %
Other Educational and General Income	18.3952 %	20.0000 %	21.0000 %	21.0000 %	21.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	314,380	378,877	423,363	436,064	449,146
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	12,388,995	12,323,561	13,198,146	13,594,091	14,001,913
<b>Total Differential</b>	309,725	234,148	250,765	258,288	266,036

**Schedule 6: Constitutional Capital Funding**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/13/2014 7:49:36PM

<b>750 The University of Texas at Tyler</b>					
<b>Activity</b>	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
A. PUF Bond Proceeds Allocation	4,983,300	955,000	800,000	800,000	800,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	4,983,300	680,000	600,000	600,000	600,000
Furnishings & Equipment	0	275,000	200,000	200,000	200,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014  
 Time: 7:49:36PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>Part A.</b>					
<b>FTE Positions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	251.4	249.1	244.6	247.0	249.5
Educational and General Funds Non-Faculty Employees	241.4	240.0	252.7	255.3	257.9
<b>Subtotal, Directly Appropriated Funds</b>	<b>492.8</b>	<b>489.1</b>	<b>497.3</b>	<b>502.3</b>	<b>507.4</b>
<b>Other Appropriated Funds</b>					
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>492.8</b>	<b>489.1</b>	<b>497.3</b>	<b>502.3</b>	<b>507.4</b>
Non Appropriated Funds Employees	400.5	549.0	554.0	560.0	566.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>400.5</b>	<b>549.0</b>	<b>554.0</b>	<b>560.0</b>	<b>566.0</b>
<b>GRAND TOTAL</b>	<b>893.3</b>	<b>1,038.1</b>	<b>1,051.3</b>	<b>1,062.3</b>	<b>1,073.4</b>

**Schedule 7: Personnel**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014  
 Time: 7:49:36PM

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

	<b>Actual</b> 2013	<b>Actual</b> 2014	<b>Budgeted</b> 2015	<b>Estimated</b> 2016	<b>Estimated</b> 2017
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	271.0	281.0	276.0	282.0	285.0
Educational and General Funds Non-Faculty Employees	265.0	249.0	262.0	267.0	270.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>536.0</b>	<b>530.0</b>	<b>538.0</b>	<b>549.0</b>	<b>555.0</b>
<b>Other Appropriated Funds</b>					
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>536.0</b>	<b>530.0</b>	<b>538.0</b>	<b>549.0</b>	<b>555.0</b>
Non Appropriated Funds Employees	906.0	1,187.0	1,199.0	1,211.0	1,223.0
<b>Subtotal, Non-Appropriated</b>	<b>906.0</b>	<b>1,187.0</b>	<b>1,199.0</b>	<b>1,211.0</b>	<b>1,223.0</b>
<b>GRAND TOTAL</b>	<b>1,442.0</b>	<b>1,717.0</b>	<b>1,737.0</b>	<b>1,760.0</b>	<b>1,778.0</b>



**Schedule 7: Personnel**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2014  
 Time: 7:49:36PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$18,208,428	\$17,733,790	\$19,470,293	\$19,859,699	\$20,256,893
Educational and General Funds Non-Faculty Employees	\$11,672,728	\$10,674,358	\$10,767,431	\$10,982,780	\$11,202,435
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$29,881,156</b>	<b>\$28,408,148</b>	<b>\$30,237,724</b>	<b>\$30,842,479</b>	<b>\$31,459,328</b>
<b>Other Appropriated Funds</b>					
Section 25 ARRA	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$29,881,156</b>	<b>\$28,408,148</b>	<b>\$30,237,724</b>	<b>\$30,842,479</b>	<b>\$31,459,328</b>
Non Appropriated Funds Employees	\$16,108,744	\$18,554,130	\$18,950,065	\$19,329,066	\$19,715,648
<b>Subtotal, Non-Appropriated</b>	<b>\$16,108,744</b>	<b>\$18,554,130</b>	<b>\$18,950,065</b>	<b>\$19,329,066</b>	<b>\$19,715,648</b>
<b>GRAND TOTAL</b>	<b>\$45,989,900</b>	<b>\$46,962,278</b>	<b>\$49,187,789</b>	<b>\$50,171,545</b>	<b>\$51,174,976</b>

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 76,000,000	\$ 76,000,000	\$ 487
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
STEM Building	New Construc/Renovation			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Main Campus	Classroom/Lab/Office			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
05/01/2015	12/15/2017			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
104,700	68,055			

**Project Description**

The proposed project will play a central role in facilitating the University's strategy to be a destination campus committed to innovative programs, and will help us attain the goal of 14,000 students by 2020. The teaching space in the current Business Building is unsatisfactory, both for modern educational purposes and for operational efficiency. Specifically, the classrooms are too small for efficient class sizes, leading to poor utilization scores, and they are shaped improperly for interactive teaching activities. The current space cannot be satisfactorily reconfigured to address these shortcomings because of ceiling heights, the location of support walls, and overall building width. However, it could be extensively renovated to provide much-needed space for faculty offices and student success programs that are both expanding due to our record enrollment growth.

Schedule 8B: Tuition Revenue Bond Issuance History

10/13/2014 7:49:37PM

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

750 The University of Texas at Tyler

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$9,500,000	Sep 19 1998	\$4,200,000			
		Aug 26 1999	\$5,300,000			
		<b>Subtotal</b>	\$9,500,000	\$0		
2001	\$20,910,000	Aug 13 2003	\$8,300,000			
		Nov 4 2004	\$12,610,000			
		<b>Subtotal</b>	\$20,910,000	\$0		
2006	\$49,500,000	Feb 14 2008	\$4,637,000			
		Aug 15 2008	\$588,000			
		Jan 6 2009	\$17,735,000			
		Aug 17 2009	\$1,615,000			
		Feb 18 2010	\$2,126,000			
		Mar 25 2010	\$22,799,000			
<b>Subtotal</b>	\$49,500,000	\$0				

---

**750 The University of Texas at Tyler**

---

**Special Item:**     1       **Palestine Campus**

**(1) Year Special Item:**             2000  
Original Appropriations:   \$1,155,000

**(2) Mission of Special Item:**

The Palestine Campus special item supports faculty, operating costs, student services, and staff to provide baccalaureate degree programs in an educationally underserved area. The funding provides the resources necessary to operate a distant site campus until the point at which the campus can be self-sustaining.

**(3) (a) Major Accomplishments to Date:**

The Palestine Campus currently has a growing nursing program, helping to fill a critical statewide and regional workforce need. The program is not only growing in numbers, but is also maintaining a high quality, with UT Tyler's average NCLEX scores exceeding the average state and national scores. In order to continue to invest in the strength of this program, UT Tyler recently utilized institutional resources to upgrade the Nursing Simulation Lab on the Palestine Campus.

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

The plans over the next two years include expanding the offerings at the Palestine Campus. In order to ensure the right programs are offered, UT Tyler will conduct a market analysis to determine both regional workforce needs and student interest. In addition, the Campus will work closely with the Palestine Innovation Academy, UT Tyler's Charter School, to create mutually beneficial opportunities for UT Tyler students and Innovation Academy students.

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

N/A

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

N/A

**(7) Consequences of Not Funding:**

If this item were not funded, opportunities to accomplish the goals included in the Closing the Gaps initiative, specifically those involving participation and success, would be significantly limited. UT Tyler would not be able to continue building the framework necessary for advancing excellence in this underserved East Texas region.

---

---

**750 The University of Texas at Tyler**

---

**Special Item:**     2       **Longview Campus**

**(1) Year Special Item:**             2000  
Original Appropriations:   \$2,755,250

**(2) Mission of Special Item:**

The Longview University Center (LUC) serves a population of students in East Texas that do not have access to the Tyler campus because of family responsibilities, distance, and/or jobs. The campus has become an integral part of the economic development of the region. Leaders of the LUC work closely with business and industry in the Longview area to provide the educational opportunities their employees need.

**(3) (a) Major Accomplishments to Date:**

The Longview Campus works closely with area community colleges to provide students with a seamless transition from attaining an associate's degree to pursuing a baccalaureate degree. For example, the LUC and Kilgore College (KC) have worked together to provide students with a clear, concise "roadmap" they can use from the time they begin at KC through graduation from UT Tyler with a Bachelor's degree. This roadmap helps reduce stress and saves the students time and money.

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

The Longview Campus will continue to work closely with area community colleges and local business leaders to expand degree offerings in the Gregg County region. Based upon preliminary discussions, these offerings could include Criminal Justice and Engineering Technology.

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

N/A

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

N/A

**(7) Consequences of Not Funding:**

Economic development for the Gregg County region will be stalled.

---

---

**750 The University of Texas at Tyler**

---

**Special Item:**     3           **Institutional Enhancement**

**(1) Year Special Item:**           2000  
Original Appropriations:   \$4,749,837

**(2) Mission of Special Item:**

Institutional funding was appropriated by the 78th through 83rd 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 item funds has supported scholarships, program enhancement, increased technology, administration, and library support.

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

UT Tyler seeks to respond to ever-changing student needs by providing high-need academic programs through innovative delivery methods. The University plans to continue to transform our entire campus into one that embraces hybrid-learning approaches so our students can take advantage of the most up-to-date technologies while learning in a project-based environment that produces in our graduates the skills employers desire.

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

N/A

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

N/A

**(7) Consequences of Not Funding:**

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

---