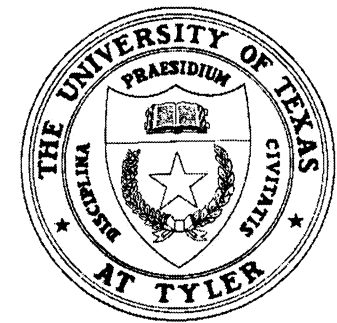


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**LEGISLATIVE APPROPRIATIONS REQUEST**  
**FISCAL YEARS 2018 AND 2019**



Submitted to the Governor's Office  
and the Legislative Budget Board

**THE UNIVERSITY OF TEXAS AT TYLER**

**August 2016**

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# The University of Texas at Tyler

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750	The University of Texas at Tyler	Marie Adams	August 2016	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 2018-19 biennium.**

<b>Number</b>	<b>Name</b>
2.E.	Summary of Exceptional Items Request
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
4.A.	Exceptional Item Request Schedule
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6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.	Summary of Behavioral Health Funding
8	Summary of Requests for Capital Project Financing
8A	Tuition Revenue Bond Projects

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**750 The University of Texas at Tyler**

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THE UNIVERSITY OF TEXAS AT TYLER

Legislative Appropriations Request for FY 2018-2019

Overview

The University of Texas at Tyler's vision is to shape leaders who are driven to enhance the economic productivity and social well being of Texas and beyond. The University pursues this mission by focusing on teaching and learning, pursuing impactful research, and instilling core values in students that will lead to lifelong productivity and success.

UT Tyler serves as a driving force in the East Texas economy. A recent report found that the University adds \$327.4 million per year to the region's economy, which is equivalent to creating 6,035 new jobs. This contribution will continue to increase as UT Tyler continues to grow. The University's recent rate of growth in FTE students has been among the highest in the State, with FTE student enrollment increasing annually, creating record high enrollments for 14 of the last 15 years. This growth has not been at the expense of quality. UT Tyler continues to produce graduates who perform among the top in the state on licensure exams, and the University's programs are often ranked in the top of national ratings. For example, UT Tyler's graduate nursing program was recently named the 7th best online graduate nursing program in the nation, and the top program in the state.

As part of a recent strategic planning process, UT Tyler created a plan to establish five Centers of Excellence focusing on: Leadership, Consumer-Based Cybersecurity, Integrated Biotechnology and Pharmaceutical Engineering and Sciences, P-16 STEM Pipeline Initiatives, and a Center for Environment, Biodiversity, and Conservation.

These Centers were thoughtfully developed, seeking to build upon the strengths of UT Tyler as well as the East Texas region. For example, in focusing on Consumer-Based Cybersecurity, UT Tyler will contribute to a great national need utilizing the knowledge and work of faculty member Tom Roberts, who was recently ranked 19th in the world in information systems research productivity by the Association of Information Systems. Further, the Center for Integrated Biotechnology and Pharmaceutical Engineering and Sciences will leverage the knowledge of the faculty in UT Tyler's new Ben & Maytee Fisch College of Pharmacy as well as the robust medical community in Tyler. This project includes a partnership with sister institution UT Health Northeast to gain as many efficiencies as possible and provide solutions to real-world needs.

UT Tyler also recognizes its role in providing a high-quality university-level education to the East Texas region. This is especially important as the state embarks on the goals outlined in the Texas Higher Education Coordinating Board's 60X30TX plan. UT Tyler is located in the educationally underserved Upper East Texas region, which has the third-lowest percentage of residents with a Bachelor's degree or higher in the state at 17.1%. Further, the University serves many students from the bordering Southeast Texas region, which has the lowest percentage of residents with a Bachelor's degree or higher at just 15.5%. UT Tyler strives to increase accessibility for these students through satellite campuses located in Longview and Palestine as well as through innovative educational delivery methods such as hybrid courses that require less time on campus, allowing students greater flexibility with family and work responsibilities.

Additionally, UT Tyler maintains accessibility through tuition rates that are below both the State and UT System average. Offering a high-quality, affordable education that produces graduates ready to contribute to the region, state, and nation will continue to be UT Tyler's priority.

Impact of 4% Reduction in Baseline Funding

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**750 The University of Texas at Tyler**

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UT Tyler recognizes the difficult budget decisions state leaders must make every biennium and respects the need to submit a budget of 96% of current General Revenue appropriations. In addition to preparing the 4% budget reduction, UT Tyler has not submitted any new special item or TRB requests in recognition of the fiscal challenges facing the state.

The reduced budget submitted by UT Tyler reflects a biennial decrease of \$143,346 from UT Tyler's Palestine Campus Special Item and \$385,993 from UT Tyler's Longview Campus Special Item. The impact of these funding reductions would be significant as these appropriations go directly to providing university access to students in one of the state's most educationally underserved areas.

In both Longview and Palestine, UT Tyler works closely with local community colleges to provide an educated workforce to the community. Both campuses offer much-needed nursing programs, which are highly successful – often boasting NCLEX pass rates of 100%. In addition, the UT Tyler Longview University Center has recently responded to a workforce need by establishing an Industrial Technology program that partners with several area community colleges as well as the Texas State Technical College to provide a seamless 2+2 program. This program is creating a pipeline that will provide employers with the educated workforce they need in an affordable, accessible format for students. Reducing funds to these campuses will likely stifle UT Tyler's ability to continue to grow the number of students in current programs as well as inhibit the University's ability to add new, high-demand programs at these satellite campuses.

In deciding how to make the 4% reduction, UT Tyler avoided affecting the Institutional Enhancement Special Item. This item supports all students on all campuses, including much-needed student success programs that help support retention and timely progress toward degree. Because this item offers vital support to all students, the University prioritized its full funding.

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

In accordance with the instructions, UT Tyler has also identified a 10% reduction in baseline state funding. This reduction was also limited to the Palestine Campus and Longview Campus Special Item appropriations. While 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 – UT Tyler again wanted to protect the Institutional Enhancement Item that supports all students on all campuses.

Should the University incur a 10% reduction in funds, it would result in a severe negative impact, especially during this time of unprecedented growth, and weaken the university's ability to provide vital educational programs throughout the East Texas region.

#### 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

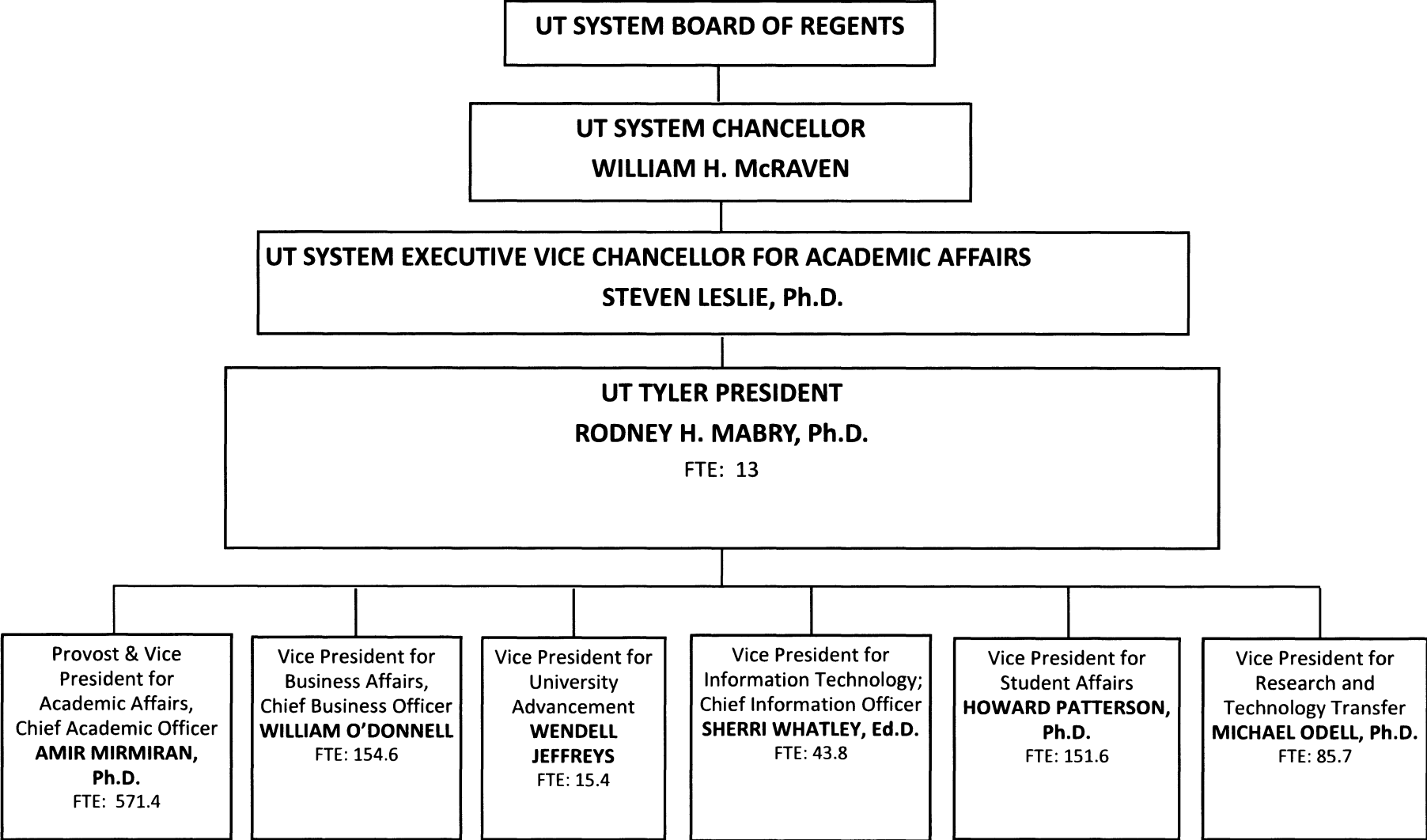
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**750 The University of Texas at Tyler**

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UT Tyler continues to work diligently to control costs and increase efficiencies in order to provide an accessible, high-quality, university-level education and to continue to serve as an economic driver in the East Texas region and throughout the State of Texas. With this Legislative Appropriations Request, UT Tyler seeks continued state support as we grow, improve, and expand opportunities and services to students, employers, and taxpayers.

# The University of Texas at Tyler Organizational Chart





# **The University of Texas at Tyler**

## **President**

*The offices reporting to the President include Provost & Academic Affairs, Research & Technology Transfer, Business Affairs, Information Technology, Student Affairs, University Advancement, Legislative Affairs, Legal Affairs, Internal Audit, and Cowan Center-Programming.*

## **Provost and Vice President for Academic Affairs**

*Reporting to the Provost are seven college Deans: College of Arts & Sciences, College of Business & Technology, College of Education & Psychology, College of Engineering, College of Nursing & Health Sciences, Fisch College of Pharmacy, and University College. Other areas reporting to the Provost include: Graduate School, Academic Innovation & Student Success, Assessment and Institutional Effectiveness, Center for Executive Education, Special Academic Programs, Office of International Programs, Library, and Longview and Palestine Campuses.*

## **Vice President for Research and Technology Transfer**

*Research and Technology Transfer areas include: Sponsored Research & Programs, Research Development, Post-Award Management, Commercialization, Ingenuity Center, and Innovation Academy.*

## **Vice President for Business Affairs**

*Business Affairs areas include: Business Operations, Facilities Management, Financial Management, Enrollment Management, Marketing & Public Affairs, and Auxiliary Services.*

## **Vice President for Information Technology**

*Information Technology areas include: Data Center Operations, Information Systems, Institutional Analysis, Network Infrastructure, Server Administration, Systems Development and Programming, and Technology Support Services.*

## **Vice President for Student Affairs**

*Student Affairs areas include: Athletics, Emergency Management, University Police, Herrington Patriot Center, Intramural & Recreational Sports, Residence Life, Student Affairs, and Student Health Clinic.*

## **Vice President for University Advancement**

*University Advancement areas include: Alumni Relations, Annual Fund, Development Research, Estate/Planning Giving, Major Gifts & Advancement Services, Development Councils, and Special Events.*

**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
<b>Goal: 1. Provide Instructional and Operations Support</b>											
1.1.1. Operations Support	36,089,626		14,596,357						50,685,983		
1.1.3. Staff Group Insurance Premiums			4,102,213	4,716,232					4,102,213	4,716,232	
1.1.4. Workers' Compensation Insurance	85,504	85,504							85,504	85,504	
1.1.6. Texas Public Education Grants			2,903,871	3,591,425					2,903,871	3,591,425	
<b>Total, Goal</b>	<b>36,175,130</b>	<b>85,504</b>	<b>21,602,441</b>	<b>8,307,657</b>					<b>57,777,571</b>	<b>8,393,161</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	4,568,871								4,568,871		
2.1.2. Tuition Revenue Bond Retirement	15,099,993	19,739,910							15,099,993	19,739,910	
<b>Total, Goal</b>	<b>19,668,864</b>	<b>19,739,910</b>							<b>19,668,864</b>	<b>19,739,910</b>	
<b>Goal: 3. Provide Special Item Support</b>											
3.1.1. Palestine Campus	1,000,000	856,654							1,000,000	856,654	
3.1.2. Longview Campus	2,692,726	2,306,734							2,692,726	2,306,734	
3.4.1. Institutional Enhancement	9,455,254	9,455,254							9,455,254	9,455,254	
<b>Total, Goal</b>	<b>13,147,980</b>	<b>12,618,642</b>							<b>13,147,980</b>	<b>12,618,642</b>	
<b>Goal: 6. Research Funds</b>											
6.3.1. Comprehensive Research Fund	338,470								338,470		
<b>Total, Goal</b>	<b>338,470</b>								<b>338,470</b>		
<b>Total, Agency</b>	<b>69,330,444</b>	<b>32,444,056</b>	<b>21,602,441</b>	<b>8,307,657</b>					<b>90,932,885</b>	<b>40,751,713</b>	
<b>Total FTEs</b>									<b>598.2</b>	<b>610.2</b>	<b>0.0</b>

2.A. Summary of Base Request by Strategy

8/11/2016 4:06:24PM

85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	21,999,753	24,980,026	25,705,957	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	1,107,789	1,942,371	2,159,842	2,289,433	2,426,799
<b>4 WORKERS' COMPENSATION INSURANCE</b>	35,724	42,752	42,752	42,752	42,752
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,303,579	1,394,995	1,508,876	1,769,175	1,822,250
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$24,446,845</b>	<b>\$28,360,144</b>	<b>\$29,417,427</b>	<b>\$4,101,360</b>	<b>\$4,291,801</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)	2,157,145	2,281,634	2,287,237	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	5,228,948	5,230,038	9,869,955	9,869,955	9,869,955
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$7,386,093</b>	<b>\$7,511,672</b>	<b>\$12,157,192</b>	<b>\$9,869,955</b>	<b>\$9,869,955</b>
<b>3</b> Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/11/2016 4:06:24PM

85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Instructional Support Special Item Support					
1 PALESTINE CAMPUS	505,396	500,000	500,000	428,327	428,327
2 LONGVIEW CAMPUS	1,346,363	1,346,363	1,346,363	1,153,367	1,153,367
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	4,727,627	4,727,627	4,727,627	4,727,627	4,727,627
<b>TOTAL, GOAL 3</b>	<b>\$6,579,386</b>	<b>\$6,573,990</b>	<b>\$6,573,990</b>	<b>\$6,309,321</b>	<b>\$6,309,321</b>
<u>6</u> Research Funds					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	231,029	0	0	0	0
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	0	169,235	169,235	0	0
<b>TOTAL, GOAL 6</b>	<b>\$231,029</b>	<b>\$169,235</b>	<b>\$169,235</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$38,643,353</b>	<b>\$42,615,041</b>	<b>\$48,317,844</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>

2.A. Summary of Base Request by Strategy

8/11/2016 4:06:24PM

85th 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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$38,643,353</b>	<b>\$42,615,041</b>	<b>\$48,317,844</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	29,134,605	32,329,219	37,001,225	16,222,028	16,222,028
<b>SUBTOTAL</b>	<b>\$29,134,605</b>	<b>\$32,329,219</b>	<b>\$37,001,225</b>	<b>\$16,222,028</b>	<b>\$16,222,028</b>
<b>General Revenue Dedicated Funds:</b>					
770 Est Oth Educ & Gen Inco	9,508,748	10,285,822	11,316,619	4,058,608	4,249,049
<b>SUBTOTAL</b>	<b>\$9,508,748</b>	<b>\$10,285,822</b>	<b>\$11,316,619</b>	<b>\$4,058,608</b>	<b>\$4,249,049</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,643,353</b>	<b>\$42,615,041</b>	<b>\$48,317,844</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:24PM

Agency code: <b>750</b>		Agency name: <b>The University of Texas at Tyler</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u> General Revenue Fund</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$29,134,605	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$32,329,219	\$32,360,483	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$16,222,028	\$16,222,028
<i>TRANSFERS</i>						
THECB Rider 71/HB 100 Tuition Revenue Bond Debt Service						
		\$0	\$0	\$4,640,742	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$29,134,605</b>	<b>\$32,329,219</b>	<b>\$37,001,225</b>	<b>\$16,222,028</b>	<b>\$16,222,028</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$29,134,605</b>	<b>\$32,329,219</b>	<b>\$37,001,225</b>	<b>\$16,222,028</b>	<b>\$16,222,028</b>

**GENERAL REVENUE FUND - DEDICATED**

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:24PM

Agency code: <b>750</b>		Agency name: <b>The University of Texas at Tyler</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b><u>770</u></b> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
	\$8,579,253	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$0	\$9,328,506	\$9,401,652	\$0	\$0	
Regular Appropriations from MOF Table						
	\$0	\$0	\$0	\$4,058,608	\$4,249,049	
<i>BASE ADJUSTMENT</i>						
Revised Receipts						
	\$929,495	\$957,316	\$1,914,967	\$0	\$0	
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					
	<b>\$9,508,748</b>	<b>\$10,285,822</b>	<b>\$11,316,619</b>	<b>\$4,058,608</b>	<b>\$4,249,049</b>	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>						
	<b>\$9,508,748</b>	<b>\$10,285,822</b>	<b>\$11,316,619</b>	<b>\$4,058,608</b>	<b>\$4,249,049</b>	

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:24PM

Agency code:	<b>750</b>	Agency name:	<b>The University of Texas at Tyler</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>		<b>\$9,508,748</b>	<b>\$10,285,822</b>	<b>\$11,316,619</b>	<b>\$4,058,608</b>	<b>\$4,249,049</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>		<b>\$38,643,353</b>	<b>\$42,615,041</b>	<b>\$48,317,844</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>
<b>GRAND TOTAL</b>		<b>\$38,643,353</b>	<b>\$42,615,041</b>	<b>\$48,317,844</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	474.0	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2016-17 GAA)	0.0	489.1	489.1	604.2	610.2
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RIDER APPROPRIATION

Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	37.9	48.9	0.0	0.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(5.5)	0.0	60.2	0.0	0.0
--------------------------------------	-------	-----	------	-----	-----

<b>TOTAL, ADJUSTED FTES</b>	<b>468.5</b>	<b>527.0</b>	<b>598.2</b>	<b>604.2</b>	<b>610.2</b>
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:24PM

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

<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</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**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:25PM

**750 The University of Texas at Tyler**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1001 SALARIES AND WAGES	\$10,462,167	\$11,340,259	\$11,866,688	\$4,352,725	\$4,358,341
1002 OTHER PERSONNEL COSTS	\$1,505,142	\$2,839,125	\$2,930,941	\$2,987,892	\$3,125,258
1005 FACULTY SALARIES	\$20,097,972	\$21,771,529	\$22,104,892	\$1,300,889	\$1,295,273
2001 PROFESSIONAL FEES AND SERVICES	\$443	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$7,110	\$0	\$0	\$0	\$0
2005 TRAVEL	\$6,213	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$5,228,948	\$5,230,038	\$9,869,955	\$9,869,955	\$9,869,955
2009 OTHER OPERATING EXPENSE	\$1,335,358	\$1,434,090	\$1,545,368	\$1,769,175	\$1,822,250
<b>OOE Total (Excluding Riders)</b>	<b>\$38,643,353</b>	<b>\$42,615,041</b>	<b>\$48,317,844</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$38,643,353</b>	<b>\$42,615,041</b>	<b>\$48,317,844</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation system of Texas (ABEST)

8/11/2016 4:06:25PM

**750 The University of Texas at Tyler**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	44.90%	40.70%	43.00%	44.00%	45.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	44.50%	41.00%	43.00%	44.00%	45.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	43.20%	30.80%	32.00%	34.00%	36.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	45.70%	41.90%	42.00%	43.00%	44.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	72.20%	66.00%	68.00%	69.00%	70.00%
<b>KEY</b> <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	23.20%	24.80%	23.00%	24.00%	25.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	18.80%	27.60%	27.00%	28.00%	29.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	30.00%	25.70%	27.00%	28.00%	29.00%
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	0.00%	14.30%	14.00%	15.00%	16.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	25.60%	24.80%	25.00%	26.00%	27.00%
<b>KEY</b> <b>11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	61.20%	61.90%	62.00%	63.00%	64.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	61.00%	70.00%	63.00%	65.00%	67.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/11/2016 4:06:25PM

**750 The University of Texas at Tyler**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	59.80%	63.30%	63.00%	65.00%	67.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	66.20%	63.80%	63.00%	65.00%	67.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	60.40%	35.90%	63.00%	65.00%	67.00%
<b>16 Percent of Semester Credit Hours Completed</b>	96.30%	96.50%	96.00%	96.00%	96.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	94.80%	93.80%	94.00%	94.00%	94.00%
<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>	53.30%	59.30%	53.00%	54.00%	55.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	58.10%	57.70%	58.00%	59.00%	60.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	28.20%	23.60%	24.00%	25.00%	26.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	29.70%	31.40%	30.00%	31.00%	32.00%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	55.00%	72.00%	72.00%	72.00%	72.00%

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/11/2016 4:06:25PM

**750 The University of Texas at Tyler**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	95.63%	95.13%	95.50%	95.50%	95.50%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.83	0.42	0.70	0.80	0.90
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	2.26%	1.04%	1.05%	1.08%	1.10%
<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>	23.53%	23.53%	20.00%	15.00%	10.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	12.00	9.75	10.00	8.00	6.00

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2016  
 TIME : 4:06:26PM

Agency code: 750                      Agency name: The University of Texas at Tyler							
<b>Goal/Objective/STRATEGY</b>		<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b>	Provide Instructional and Operations Support						
	<b>1</b> Provide Instructional and Operations Support						
	<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
	<b>3</b> STAFF GROUP INSURANCE PREMIUMS	2,289,433	2,426,799	0	0	2,289,433	2,426,799
	<b>4</b> WORKERS' COMPENSATION INSURANCE	42,752	42,752	0	0	42,752	42,752
	<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	1,769,175	1,822,250	0	0	1,769,175	1,822,250
	<b>TOTAL, GOAL 1</b>	<b>\$4,101,360</b>	<b>\$4,291,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,101,360</b>	<b>\$4,291,801</b>
<b>2</b>	Provide Infrastructure Support						
	<b>1</b> Provide Operation and Maintenance of E&G Space						
	<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
	<b>2</b> TUITION REVENUE BOND RETIREMENT	9,869,955	9,869,955	0	0	9,869,955	9,869,955
	<b>TOTAL, GOAL 2</b>	<b>\$9,869,955</b>	<b>\$9,869,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,869,955</b>	<b>\$9,869,955</b>
<b>3</b>	Provide Special Item Support						
	<b>1</b> Instructional Support Special Item Support						
	<b>1</b> PALESTINE CAMPUS	428,327	428,327	0	0	428,327	428,327
	<b>2</b> LONGVIEW CAMPUS	1,153,367	1,153,367	0	0	1,153,367	1,153,367
	<b>4</b> Institutional Support Special Item Support						
	<b>1</b> INSTITUTIONAL ENHANCEMENT	4,727,627	4,727,627	0	0	4,727,627	4,727,627
	<b>TOTAL, GOAL 3</b>	<b>\$6,309,321</b>	<b>\$6,309,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,309,321</b>	<b>\$6,309,321</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2016  
 TIME : 4:06:26PM

Agency code: 750                      Agency name: The University of Texas at Tyler							
<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>	
<b>6</b> Research Funds							
<b>1</b> <i>Research Development Fund</i>							
<b>1</b> RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>3</b> <i>Comprehensive Research Fund</i>							
<b>1</b> COMPREHENSIVE RESEARCH FUND	0	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>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>	
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>							
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>	

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2016  
 TIME : 4:06:26PM

Agency code: 750		Agency name: The University of Texas at Tyler				
<i>Goal/Objective/STRATEGY</i>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$16,222,028	\$16,222,028	\$0	\$0	\$16,222,028	\$16,222,028
	<b>\$16,222,028</b>	<b>\$16,222,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,222,028</b>	<b>\$16,222,028</b>
<b>General Revenue Dedicated Funds:</b>						
770 Est Oth Educ & Gen Inco	4,058,608	4,249,049	0	0	4,058,608	4,249,049
	<b>\$4,058,608</b>	<b>\$4,249,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,058,608</b>	<b>\$4,249,049</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>604.2</b>	<b>610.2</b>	<b>0.0</b>	<b>0.0</b>	<b>604.2</b>	<b>610.2</b>



**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2016  
 Time: 4:06:26PM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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>						
	44.00%	45.00%			44.00%	45.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	44.00%	45.00%			44.00%	45.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	34.00%	36.00%			34.00%	36.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	43.00%	44.00%			43.00%	44.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	69.00%	70.00%			69.00%	70.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	24.00%	25.00%			24.00%	25.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	28.00%	29.00%			28.00%	29.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	28.00%	29.00%			28.00%	29.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2016  
 Time: 4:06:26PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	15.00%	16.00%			15.00%	16.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	26.00%	27.00%			26.00%	27.00%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	63.00%	64.00%			63.00%	64.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	65.00%	67.00%			65.00%	67.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	65.00%	67.00%			65.00%	67.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	65.00%	67.00%			65.00%	67.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	65.00%	67.00%			65.00%	67.00%
<b>16 Percent of Semester Credit Hours Completed</b>	96.00%	96.00%			96.00%	96.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	94.00%	94.00%			94.00%	94.00%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2016  
 Time: 4:06:26PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<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>	54.00%	55.00%			54.00%	55.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	59.00%	60.00%			59.00%	60.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	25.00%	26.00%			25.00%	26.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	31.00%	32.00%			31.00%	32.00%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	72.00%	72.00%			72.00%	72.00%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	95.50%	95.50%			95.50%	95.50%

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2016  
 Time: 4:06:26PM

Agency code: 750 Agency name: The University of Texas at Tyler  
 Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.80	0.90			0.80	0.90
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	1.08%	1.10%			1.08%	1.10%
<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>	15.00%	10.00%			15.00%	10.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	8.00	6.00			8.00	6.00

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:27PM

**750 The University of Texas at Tyler**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,226.00	1,146.00	1,184.00	1,205.00	1,230.00
2	Number of Minority Graduates	432.00	388.00	402.00	417.00	430.00
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	668.00	595.00	608.00	610.00	622.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.00%	11.10%	10.80%	10.00%	10.00%
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,656.00	3,656.00	3,776.00	3,911.00	3,911.00
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	16.47	16.74	18.25	17.80	18.10
2	Number of Minority Students Enrolled	1,760.00	2,011.00	2,311.00	2,080.00	2,113.00
3	Number of Community College Transfers Enrolled	2,461.00	2,554.00	2,844.00	2,932.00	2,978.00
4	Number of Semester Credit Hours Completed	80,272.00	85,808.00	92,672.00	98,232.00	103,144.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:27PM

**750 The University of Texas at Tyler**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
5	Number of Semester Credit Hours	82,140.00	88,941.00	96,056.00	101,819.00	106,910.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,036.00	8,500.00	9,222.00	9,775.00	10,263.00
KEY 7	Average Student Loan Debt	9,068.00	9,068.00	9,159.00	9,159.00	9,254.00
KEY 8	Percent of Students with Student Loan Debt	60.00 %	60.00 %	60.00 %	60.00 %	60.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	5,814.00	5,814.00	5,930.00	5,930.00	6,049.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	57.00 %	57.00 %	55.00 %	56.00 %	56.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,631,886	\$4,874,609	\$5,256,258	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$18,367,867	\$20,105,417	\$20,449,699	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,999,753</b>	<b>\$24,980,026</b>	<b>\$25,705,957</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,902,373	\$18,031,570	\$18,058,056	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,902,373</b>	<b>\$18,031,570</b>	<b>\$18,058,056</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$7,097,380	\$6,948,456	\$7,647,901	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:27PM

**750 The University of Texas at Tyler**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,097,380</b>	<b>\$6,948,456</b>	<b>\$7,647,901</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>\$21,999,753</b>	<b>\$24,980,026</b>	<b>\$25,705,957</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>288.3</b>	<b>359.4</b>	<b>430.7</b>	<b>493.4</b>	<b>501.6</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 2018-19 because amounts are not determined by institutions.

**3.A. Strategy Request**  
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**750 The University of Texas at Tyler**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,685,983	\$0	\$(50,685,983)	\$(50,685,983)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(50,685,983)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.



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**750 The University of Texas at Tyler**

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

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$1,107,789	\$1,942,371	\$2,159,842	\$2,289,433	\$2,426,799
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,107,789</b>	<b>\$1,942,371</b>	<b>\$2,159,842</b>	<b>\$2,289,433</b>	<b>\$2,426,799</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,107,789	\$1,942,371	\$2,159,842	\$2,289,433	\$2,426,799
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,107,789</b>	<b>\$1,942,371</b>	<b>\$2,159,842</b>	<b>\$2,289,433</b>	<b>\$2,426,799</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,289,433</b>	<b>\$2,426,799</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,107,789</b>	<b>\$1,942,371</b>	<b>\$2,159,842</b>	<b>\$2,289,433</b>	<b>\$2,426,799</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**750 The University of Texas at Tyler**

GOAL: 1 Provide Instructional and Operations Support  
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,102,213	\$4,716,232	\$614,019	\$614,019	Estimated 6% insurance premium increase each year. Zero FTEs involved.
			<b>\$614,019</b>	<b>Total of Explanation of Biennial Change</b>

**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

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$35,724	\$42,752	\$42,752	\$42,752	\$42,752
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,724</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	\$35,724	\$42,752	\$42,752	\$42,752	\$42,752
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,724</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>\$35,724</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:**

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**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

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$85,504	\$85,504	\$0	\$0	N/A
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**750 The University of Texas at Tyler**

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

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,303,579	\$1,394,995	\$1,508,876	\$1,769,175	\$1,822,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,303,579</b>	<b>\$1,394,995</b>	<b>\$1,508,876</b>	<b>\$1,769,175</b>	<b>\$1,822,250</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,303,579	\$1,394,995	\$1,508,876	\$1,769,175	\$1,822,250
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,303,579</b>	<b>\$1,394,995</b>	<b>\$1,508,876</b>	<b>\$1,769,175</b>	<b>\$1,822,250</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,769,175</b>	<b>\$1,822,250</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,303,579</b>	<b>\$1,394,995</b>	<b>\$1,508,876</b>	<b>\$1,769,175</b>	<b>\$1,822,250</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:**

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**750 The University of Texas at Tyler**

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

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,903,871	\$3,591,425	\$687,554	\$687,554	Estimated 3% enrollment growth each year. Zero FTEs involved.
			<u>\$687,554</u>	<b>Total of Explanation of Biennial Change</b>

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**750 The University of Texas at Tyler**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	34.00	33.00	33.00	34.00	34.00
2	Space Utilization Rate of Labs	26.00	23.00	24.00	25.00	26.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,025,461	\$2,180,531	\$2,235,836	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$131,684	\$101,103	\$51,401	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,157,145</b>	<b>\$2,281,634</b>	<b>\$2,287,237</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,157,145	\$2,281,634	\$2,287,237	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,157,145</b>	<b>\$2,281,634</b>	<b>\$2,287,237</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>\$2,157,145</b>	<b>\$2,281,634</b>	<b>\$2,287,237</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>46.4</b>	<b>49.0</b>	<b>49.3</b>	<b>0.0</b>	<b>0.0</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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**750 The University of Texas at Tyler**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 <sup>(1)</sup>	BL 2019 <sup>(1)</sup>
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**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:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,568,871	\$0	\$(4,568,871)	\$(4,568,871)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions
			<u>\$(4,568,871)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.



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**750 The University of Texas at Tyler**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$5,228,948	\$5,230,038	\$9,869,955	\$9,869,955	\$9,869,955
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,228,948</b>	<b>\$5,230,038</b>	<b>\$9,869,955</b>	<b>\$9,869,955</b>	<b>\$9,869,955</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,228,948	\$5,230,038	\$9,869,955	\$9,869,955	\$9,869,955
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,228,948</b>	<b>\$5,230,038</b>	<b>\$9,869,955</b>	<b>\$9,869,955</b>	<b>\$9,869,955</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,869,955</b>	<b>\$9,869,955</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,228,948</b>	<b>\$5,230,038</b>	<b>\$9,869,955</b>	<b>\$9,869,955</b>	<b>\$9,869,955</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.

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**750 The University of Texas at Tyler**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,099,993	\$19,739,910	\$4,639,917	\$4,639,917	Change in debt service requirement for bond authorizations including newly authorized projects by House Bill 100, Eighty-fourth Legislature.
			<u>\$4,639,917</u>	<b>Total of Explanation of Biennial Change</b>

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**750 The University of Texas at Tyler**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$505,396	\$500,000	\$500,000	\$428,327	\$428,327
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$505,396</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$428,327</b>	<b>\$428,327</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$505,396	\$500,000	\$500,000	\$428,327	\$428,327
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$505,396</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$428,327</b>	<b>\$428,327</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$428,327</b>	<b>\$428,327</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$505,396</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$428,327</b>	<b>\$428,327</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.9</b>	<b>6.7</b>	<b>6.6</b>	<b>5.5</b>	<b>5.4</b>

**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.

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**750 The University of Texas at Tyler**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:  
 STRATEGY: 1 Palestine Campus Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,000,000	\$856,654	\$(143,346)	\$(143,346)	Change results from the required reductions to the 2018-19 baseline. 1.1 FTEs reduced.
			<u>\$(143,346)</u>	<b>Total of Explanation of Biennial Change</b>

**750 The University of Texas at Tyler**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$222,268	\$262,730	\$275,299	\$280,805	\$286,421
1005	FACULTY SALARIES	\$1,124,095	\$1,083,633	\$1,071,064	\$872,562	\$866,946
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,153,367</b>	<b>\$1,153,367</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,346,363	\$1,346,363	\$1,346,363	\$1,153,367	\$1,153,367
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,346,363</b>	<b>\$1,153,367</b>	<b>\$1,153,367</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,153,367</b>	<b>\$1,153,367</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>\$1,153,367</b>	<b>\$1,153,367</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.5</b>	<b>20.4</b>	<b>20.2</b>	<b>17.3</b>	<b>17.0</b>

**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.

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,692,726	\$2,306,734	\$(385,992)	\$(385,992)	Change results from the required reductions to the 2018-19 baseline. 3.2 FTEs reduced.
			<b>\$(385,992)</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:27PM

**750 The University of Texas at Tyler**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,497,871	\$3,995,551	\$4,071,920	\$4,071,920	\$4,071,920
1002	OTHER PERSONNEL COSTS	\$229,756	\$732,076	\$655,707	\$655,707	\$655,707
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,727,627</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	\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,727,627</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>\$4,727,627</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>103.1</b>	<b>89.8</b>	<b>89.7</b>	<b>88.0</b>	<b>86.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Institutional funding was appropriated by the 78th through 84th Legislatures to continue to provide tuition scholarships for students and to enhance university academic programs, administration, and information technology.

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:27PM

**750 The University of Texas at Tyler**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:  
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,455,254	\$9,455,254	\$0	\$0	N/A
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>



**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:27PM

**750 The University of Texas at Tyler**

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

Service Categories:  
 Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$84,681	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$189	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$100,614	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$443	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,110	\$0	\$0	\$0	\$0
2005	TRAVEL	\$6,213	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,779	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$231,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$231,029	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$231,029</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>\$231,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:27PM

**750 The University of Texas at Tyler**

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

Service Categories:

Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The FY 2015 is the final year of existence for the RDF. The purpose of these funds is to promote research capacity.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Strategy is not requested in 2018-19 because amounts are not determined by institutions.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:27PM

**750 The University of Texas at Tyler**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund  
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$26,838	\$27,375	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$20,823	\$21,239	\$0	\$0
1005	FACULTY SALARIES	\$0	\$82,479	\$84,129	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$39,095	\$36,492	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$169,235</b>	<b>\$169,235</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$169,235	\$169,235	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$169,235</b>	<b>\$169,235</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>\$169,235</b>	<b>\$169,235</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1.7</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:27PM

**750 The University of Texas at Tyler**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund Service Categories:  
 STRATEGY: 1 Comprehensive Research Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.  
 Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.  
 A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$338,470	\$0	\$ (338,470)	\$ (338,470)	Strategy is not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$ (338,470)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$38,643,353</b>	<b>\$42,615,041</b>	<b>\$48,317,844</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$20,280,636</b>	<b>\$20,471,077</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$38,643,353</b>	<b>\$42,615,041</b>	<b>\$48,317,844</b>	<b>\$20,280,636</b>	<b>\$20,471,077</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>468.5</b>	<b>527.0</b>	<b>598.2</b>	<b>604.2</b>	<b>610.2</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 750		Agency: The University of Texas at Tyler				Prepared By: Marie Adams					
Date: 8/1/2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1.	Operations Support	Formula Funding - Instructions and Operations Support	Formula Funding - Instructions and Operations Support	\$50,685,983	\$0	\$0	\$0	(\$50,685,983)	-100.0%
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums	Staff Group Insurance	Staff Group Insurance	\$4,102,213	\$2,289,433	\$2,426,799	\$4,716,232	\$614,019	15.0%
A	Instruction/Operations	A.1.4.	Workers' Compensation Insurance	Workers' Compensation Insurance	Workers' Compensation Insurance	\$85,504	\$42,752	\$42,752	\$85,504	\$0	0.0%
A	Instruction/Operations	A.1.5.	Texas Public Education Grants	Texas Public Education Grants	Texas Public Education Grants	\$2,903,871	\$1,769,175	\$1,822,250	\$3,591,425	\$687,554	23.7%
B	Infrastructure Support	B.1.1.	E&G Space Support	Formula Funding-Educational & General Support	Formula Funding-Educational & General Support	\$4,568,871	\$0	\$0	\$0	(\$4,568,871)	-100.0%
B	Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement	Tuition Revenue Bond Debt Service	Tuition Revenue Bond Debt Service	\$15,099,993	\$9,869,063	\$9,869,525	\$19,738,588	\$4,638,595	30.7%
C	Special Item Support	C.1.1.	Palestine Campus	Four Year Start Up Operations	Four Year Start Up Operations	\$1,000,000	\$428,327	\$428,327	\$856,654	(\$143,346)	-14.3%
C	Special Item Support	C.1.2.	Longview Campus	Longview Campus	Longview Campus	\$2,692,726	\$1,153,367	\$1,153,367	\$2,306,734	(\$385,992)	-14.3%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Instruction	\$6,539,590	\$3,269,795	\$3,269,795	\$6,539,590	\$0	0.0%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Academic Support	\$865,484	\$432,742	\$432,742	\$865,484	\$0	0.0%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Student Services	\$644,174	\$322,087	\$322,087	\$644,174	\$0	0.0%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Institutional Support	\$778,752	\$389,376	\$389,376	\$778,752	\$0	0.0%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Operations & Maint of Plant	\$627,254	\$313,627	\$313,627	\$627,254	\$0	0.0%
D	Research Funds	D.1.1.	Comprehensive Research Fund	Comprehensive Research Fund	Comprehensive Research Fund	\$338,470	\$0	\$0	\$0	(\$338,470)	-100.0%

**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/11/2016**  
 Time: **4:06:30PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014			HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$4,300	
21.1%	Building Construction	32.0 %	85.1%	53.1%	\$1,217,441	\$1,431,155	32.0 %	38.1%	6.1%	\$2,172,657	\$5,704,016	
32.9%	Special Trade	47.0 %	65.4%	18.4%	\$1,006,545	\$1,538,284	33.0 %	65.0%	32.0%	\$2,618,416	\$4,031,257	
23.7%	Professional Services	5.0 %	5.6%	0.6%	\$30,324	\$538,944	5.0 %	12.6%	7.6%	\$91,287	\$723,957	
26.0%	Other Services	12.0 %	12.0%	0.0%	\$961,548	\$8,015,956	12.0 %	10.9%	-1.1%	\$1,088,207	\$10,014,343	
21.1%	Commodities	11.0 %	8.9%	-2.1%	\$592,415	\$6,688,491	13.0 %	25.7%	12.7%	\$2,389,247	\$9,299,394	
	<b>Total Expenditures</b>		<b>20.9%</b>		<b>\$3,808,273</b>	<b>\$18,212,830</b>		<b>28.1%</b>		<b>\$8,359,814</b>	<b>\$29,777,267</b>	

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The University of Texas at Tyler attained or exceeded four of six of the applicable statewide HUB procurement goals in FY14. UT Tyler attained or exceeded four of six of the applicable statewide HUB procurement goals in FY15.

**Applicability:**

The "Heavy Construction" category is not applicable in either fiscal year 2014 or 2015 since the agency did not have any strategies or programs related to Heavy Construction. In 2015 the expenditures for Heavy Construction should have been included in the Special Trades category.

**Factors Affecting Attainment:**

In fiscal year 2014, the goal of "Commodities" was not met due to use of a non-HUB contract for computer purchases. In fiscal year 2015 "Other Services" was not met due to contracts with non-HUB proprietary software providers.

**"Good-Faith" Efforts:**

- UT Tyler made the following good faith efforts to comply with HUB procurement goals:
- Distributed information to HUB vendors pertaining to UT Tyler's procurement opportunities.
- UT Tyler's HUB Coordinator meets one on one with subcontractors during the bid process.
- UT Tyler's HUB Coordinator attends and hosts forums and vendor fairs to solicit additional HUB vendors.
- UT Tyler's HUB Coordinator assists University staff with locating HUB vendors.
- UT Tyler is a member of the Texas University HUB Coordinator's Alliance Group (TUHCA).
- UT Tyler's HUB Coordinator has developed relationships with The Hispanic Chamber of Commerce and The Tyler Metropolitan Chamber of Commerce.

**The University of Texas at Tyler (750)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2016-17 and 2018-19 Biennia**

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 32,329,219	\$ 37,001,225	\$ 69,330,444		\$ 36,735,664	\$ 36,736,126	\$ 73,471,790	
Tuition and Fees (net of Discounts and Allowances)	7,316,458	9,372,851	16,689,309		9,654,037	9,943,658	19,597,695	
Endowment and Interest Income	19,947	23,000	42,947		23,690	24,401	48,091	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>39,665,624</b>	<b>46,397,076</b>	<b>86,062,700</b>	<b>32.5%</b>	<b>46,413,391</b>	<b>46,704,185</b>	<b>93,117,576</b>	<b>32.6%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,641,211	\$ 7,885,850	\$ 15,527,061		\$ 8,122,426	\$ 8,366,099	16,488,525	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	3,362,890	2,717,182	6,080,072		2,717,182	2,717,182	5,434,364	
<b>Total</b>	<b>11,004,101</b>	<b>10,603,032</b>	<b>21,607,133</b>	<b>8.1%</b>	<b>10,839,608</b>	<b>11,083,281</b>	<b>21,922,889</b>	<b>7.7%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	33,691,362	39,240,873	72,932,235		40,418,099	41,630,642	82,048,741	
Federal Grants and Contracts	14,707,356	13,471,375	28,178,731		13,471,375	13,471,375	26,942,750	
State Grants and Contracts	5,068,954	5,501,197	10,570,151		5,666,233	5,836,220	11,502,453	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,835,063	2,025,824	3,860,887		2,086,599	2,149,197	4,235,796	
Endowment and Interest Income	5,153,694	5,092,472	10,246,166		5,245,246	5,402,603	10,647,849	
Sales and Services of Educational Activities (net)	6,079,481	8,557,214	14,636,695		8,813,930	9,078,348	17,892,278	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	8,476,176	8,012,401	16,488,577		8,252,773	8,500,356	16,753,129	
Other Income	380,876	209,905	590,781		209,905	209,905	419,810	
<b>Total</b>	<b>75,392,962</b>	<b>82,111,261</b>	<b>157,504,223</b>	<b>59.4%</b>	<b>84,164,160</b>	<b>86,278,646</b>	<b>170,442,806</b>	<b>59.7%</b>
<b>TOTAL SOURCES</b>	<b>\$ 126,062,687</b>	<b>\$ 139,111,369</b>	<b>\$ 265,174,056</b>	<b>100.0%</b>	<b>\$ 141,417,159</b>	<b>\$ 144,066,112</b>	<b>\$ 285,483,271</b>	<b>100.0%</b>



**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2016  
Time: 4:06:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 Special Items - 1st 5%</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<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	\$86,008	\$86,008	\$172,016	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,008</b>	<b>\$86,008</b>	<b>\$172,016</b>	
Strategy: 3-1-2 Longview Campus							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$231,596	\$231,596	\$463,192	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,596</b>	<b>\$231,596</b>	<b>\$463,192</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,604</b>	<b>\$317,604</b>	<b>\$635,208</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>6.0</b>	<b>6.0</b>		
<b>2 Special Items - 2nd 5%</b>							
<b>Category:</b> Programs - Service Reductions (Contracted)							
<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	\$86,008	\$86,008	\$172,016	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,008</b>	<b>\$86,008</b>	<b>\$172,016</b>	

**6.I. Percent Biennial Base Reduction Options**  
**10 % REDUCTION**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2016  
Time: 4:06:55PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-2 Longview Campus							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$231,596	\$231,595	\$463,191	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$231,596</b>	<b>\$231,595</b>	<b>\$463,191</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,604</b>	<b>\$317,603</b>	<b>\$635,207</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>6.0</b>	<b>6.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$635,208</b>	<b>\$635,207</b>	<b>\$1,270,415</b>	<b>\$1,270,415</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$635,208</b>	<b>\$635,207</b>	<b>\$1,270,415</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>12.0</b>	<b>12.0</b>		

Schedule 1A: Other Educational and General Income

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85th 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 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	8,449,865	9,108,303	10,141,755	10,446,008	10,759,388
Gross Non-Resident Tuition	5,502,916	5,922,233	6,546,066	6,742,448	6,944,721
<b>Gross Tuition</b>	<b>13,952,781</b>	<b>15,030,536</b>	<b>16,687,821</b>	<b>17,188,456</b>	<b>17,704,109</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(221,732)	(262,457)	(286,006)	(294,586)	(303,424)
Less: Non-Resident Waivers and Exemptions	(2,869,590)	(3,004,160)	(3,457,125)	(3,560,839)	(3,667,664)
Less: Hazlewood Exemptions	(461,540)	(497,415)	(552,355)	(568,926)	(585,994)
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>10,399,919</b>	<b>11,266,504</b>	<b>12,392,335</b>	<b>12,764,105</b>	<b>13,147,027</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)	(1,303,579)	(1,394,995)	(1,508,876)	(1,769,175)	(1,822,250)
Less: Transfer of Funds (2%) for Physician/Dental 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>9,096,340</b>	<b>9,871,509</b>	<b>10,883,459</b>	<b>10,994,930</b>	<b>11,324,777</b>

Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

<b>750 The University of Texas at Tyler</b>					
	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	21,138	21,500	21,928	22,586	23,264
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>9,117,478</b>	<b>9,893,009</b>	<b>10,905,387</b>	<b>11,017,516</b>	<b>11,348,041</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	20,063	19,418	23,000	23,690	24,401
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>20,063</b>	<b>19,418</b>	<b>23,000</b>	<b>23,690</b>	<b>24,401</b>
<b>Subtotal, Other Educational and General Income</b>	<b>9,137,541</b>	<b>9,912,427</b>	<b>10,928,387</b>	<b>11,041,206</b>	<b>11,372,442</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(489,752)	(538,186)	(596,834)	(614,739)	(633,181)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(442,620)	(483,414)	(523,810)	(539,525)	(555,710)
Less: Staff Group Insurance Premiums	(1,107,789)	(1,942,371)	(2,159,842)	(2,289,433)	(2,426,799)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>7,097,380</b>	<b>6,948,456</b>	<b>7,647,901</b>	<b>7,597,509</b>	<b>7,756,752</b>
<b>Reconciliation to Summary of Request for FY 2015-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,303,579	1,394,995	1,508,876	1,769,175	1,822,250
Plus: Transfer of Funds 2% for Physician/Dental 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	1,107,789	1,942,371	2,159,842	2,289,433	2,426,799
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**

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Automated Budget and Evaluation System of Texas (ABEST)

<b>750 The University of Texas at Tyler</b>					
	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</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>9,508,748</b>	<b>10,285,822</b>	<b>11,316,619</b>	<b>11,656,117</b>	<b>12,005,801</b>

Schedule 2: Selected Educational, General and Other Funds

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<b>750 The University of Texas at Tyler</b>					
	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	20,829	26,087	45,726	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	570,000	1,247,803	530,000	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,883,141	3,857,541	4,134,127	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	7,500	9,250	0	0
Texas Grants	1,925,000	1,598,216	2,498,499	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>6,398,970</b>	<b>6,737,147</b>	<b>7,217,602</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
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<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>313,840</b>	<b>230,000</b>	<b>100,000</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>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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**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>GR &amp; GR-D Percentages</b>					
GR %		78.74%			
GR-D/Other %		21.26%			
<b>Total Percentage</b>		<b>100.00%</b>			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	286	225	61	286	192
2a Employee and Children	76	60	16	76	54
3a Employee and Spouse	73	57	16	73	38
4a Employee and Family	104	82	22	104	64
5a Eligible, Opt Out	8	6	2	8	5
6a Eligible, Not Enrolled	3	2	1	3	3
<b>Total for This Section</b>	<b>550</b>	<b>432</b>	<b>118</b>	<b>550</b>	<b>356</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	2	2	0	2	2
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	2	2	0	2	1
6b Eligible, Not Enrolled	1	1	0	1	2
<b>Total for This Section</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Total Active Enrollment</b>	<b>556</b>	<b>438</b>	<b>118</b>	<b>556</b>	<b>362</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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**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	96	76	20	96	52
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	58	46	12	58	31
4c Employee and Family	2	2	0	2	1
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>164</b>	<b>131</b>	<b>33</b>	<b>164</b>	<b>87</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>164</b>	<b>131</b>	<b>33</b>	<b>164</b>	<b>87</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	382	301	81	382	244
2e Employee and Children	76	60	16	76	54
3e Employee and Spouse	131	103	28	131	69
4e Employee and Family	106	84	22	106	65
5e Eligible, Opt Out	15	12	3	15	8
6e Eligible, Not Enrolled	4	3	1	4	3
<b>Total for This Section</b>	<b>714</b>	<b>563</b>	<b>151</b>	<b>714</b>	<b>443</b>



**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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**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	384	303	81	384	246
2f Employee and Children	76	60	16	76	55
3f Employee and Spouse	131	103	28	131	69
4f Employee and Family	107	85	22	107	65
5f Eligible, Opt Out	17	14	3	17	9
6f Eligible, Not Enrolled	5	4	1	5	5
<b>Total for This Section</b>	<b>720</b>	<b>569</b>	<b>151</b>	<b>720</b>	<b>449</b>

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 750 The University of Texas at Tyler

Table with 11 columns: Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2; 2015 (% to Total, Allocation of OASI); 2016 (% to Total, Allocation of OASI); 2017 (% to Total, Allocation of OASI); 2018 (% to Total, Allocation of OASI); 2019 (% to Total, Allocation of OASI). Rows include General Revenue, Other Educational and General Funds, Health-Related Institutions Patient Income, and Grand Total, OASI (100%).

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:52PM

**750 The University of Texas at Tyler**

<b>Description</b>	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	15,364,765	19,183,088	19,334,779	19,914,823	20,512,267
Employer Contribution to TRS Retirement Programs	1,044,804	1,304,450	1,314,765	1,354,208	1,394,834
Gross Educational and General Payroll - Subject To ORP Retirement	14,383,939	14,687,424	14,585,924	15,023,502	15,474,207
Employer Contribution to ORP Retirement Programs	949,340	969,370	962,671	991,551	1,021,298
<b>Proportionality Percentage</b>					
General Revenue	77.8040 %	78.7400 %	77.0000 %	77.0000 %	77.0000 %
Other Educational and General Income	22.1960 %	21.2600 %	23.0000 %	23.0000 %	23.0000 %
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)	442,620	483,414	523,810	539,525	555,710
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	14,383,939	14,687,424	14,585,924	15,023,502	15,474,207
<b>Total Differential</b>	<b>273,295</b>	<b>279,061</b>	<b>277,133</b>	<b>285,447</b>	<b>294,010</b>

**Schedule 6: Constitutional Capital Funding**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/11/2016 4:06:52PM

<b>750 The University of Texas at Tyler</b>					
<b>Activity</b>	<b>Act 2015</b>	<b>Act 2016</b>	<b>Bud 2017</b>	<b>Est 2018</b>	<b>Est 2019</b>
A. PUF Bond Proceeds Allocation	7,090,500	961,209	1,910,000	1,000,000	1,000,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	6,785,000	400,000	340,000	500,000	500,000
Furnishings & Equipment	305,500	561,209	1,570,000	500,000	500,000
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**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2016  
 Time: 4:06:53PM

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

	<b>Actual</b> 2015	<b>Actual</b> 2016	<b>Budgeted</b> 2017	<b>Estimated</b> 2018	<b>Estimated</b> 2019
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	245.9	304.4	309.6	312.7	315.8
Educational and General Funds Non-Faculty Employees	222.6	222.6	288.6	291.5	294.4
<b>Subtotal, Directly Appropriated Funds</b>	<b>468.5</b>	<b>527.0</b>	<b>598.2</b>	<b>604.2</b>	<b>610.2</b>
Non Appropriated Funds Employees	538.3	508.4	525.4	531.0	536.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>538.3</b>	<b>508.4</b>	<b>525.4</b>	<b>531.0</b>	<b>536.0</b>
<b>GRAND TOTAL</b>	<b>1,006.8</b>	<b>1,035.4</b>	<b>1,123.6</b>	<b>1,135.2</b>	<b>1,146.2</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	315.0	321.0	344.0	351.0	355.0
Educational and General Funds Non-Faculty Employees	231.0	258.0	292.0	298.0	301.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>546.0</b>	<b>579.0</b>	<b>636.0</b>	<b>649.0</b>	<b>656.0</b>
Non Appropriated Funds Employees	1,259.0	1,182.0	1,210.0	1,222.0	1,234.0
<b>Subtotal, Non-Appropriated</b>	<b>1,259.0</b>	<b>1,182.0</b>	<b>1,210.0</b>	<b>1,222.0</b>	<b>1,234.0</b>
<b>GRAND TOTAL</b>	<b>1,805.0</b>	<b>1,761.0</b>	<b>1,846.0</b>	<b>1,871.0</b>	<b>1,890.0</b>

**Schedule 7: Personnel**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2016  
 Time: 4:06:53PM

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

	<b>Actual</b> 2015	<b>Actual</b> 2016	<b>Budgeted</b> 2017	<b>Estimated</b> 2018	<b>Estimated</b> 2019
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$20,165,389	\$21,820,978	\$22,104,892	\$22,546,990	\$22,997,930
Educational and General Funds Non-Faculty Employees	\$10,872,633	\$11,703,769	\$12,178,407	\$12,421,975	\$12,670,412
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$31,038,022</b>	<b>\$33,524,747</b>	<b>\$34,283,299</b>	<b>\$34,968,965</b>	<b>\$35,668,342</b>
Non Appropriated Funds Employees	\$27,690,584	\$29,287,266	\$31,204,621	\$31,828,713	\$32,465,288
<b>Subtotal, Non-Appropriated</b>	<b>\$27,690,584</b>	<b>\$29,287,266</b>	<b>\$31,204,621</b>	<b>\$31,828,713</b>	<b>\$32,465,288</b>
<b>GRAND TOTAL</b>	<b>\$58,728,606</b>	<b>\$62,812,013</b>	<b>\$65,487,920</b>	<b>\$66,797,678</b>	<b>\$68,133,630</b>

Schedule 8B: Tuition Revenue Bond Issuance History

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 Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$9,500,000	Sep 16 1998	\$4,200,000			
		Aug 26 1999	\$5,300,000			
		<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				
2015	\$60,000,000	Jul 1 2016	\$30,000,000			
		Aug 22 2016	\$30,000,000			
		<b>Subtotal</b>	\$60,000,000	\$0		

**Schedule 8D: Tuition Revenue Bonds Request by Project**  
 85th Regular Session, Agency Submission, Version 1

Agency Code: **750**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Campus Upgrade & Equipment	1997	8/15/2020	\$ 285,212.50	\$ 106,300.00
Longview Higher Education	1997	8/15/2020	\$ 314,125.00	\$ 329,425.00
Palestine Expansion	1997	8/15/2023	\$ 31,562.50	\$ 5,250.00
Engineering, Sciences & Technology Building	2001	8/15/2023	\$ 797,550.00	\$ 890,550.00
Complete/Renovate/Expand Engineering Building	2006	8/15/2024	\$ 3,448,900.00	\$ 3,543,250.00
Expansion of Palestine Campus	2006	8/15/2024	\$ 348,562.50	\$ 353,000.00
STEM Building	2015	8/15/2027	\$ 4,644,042.50	\$ 4,642,180.00
			<u>\$ 9,869,955.00</u>	<u>\$ 9,869,955.00</u>



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**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.

**(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. Palestine Campus leaders will continue to work closely with local businesses and industries to gain insight on additional services and educational opportunities UT Tyler at Palestine can provide that would add value to the community. The Campus will also partner 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) Startup Funding:**

Y

**(7) Transition Funding:**

N

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

N/A

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

If this item were not funded, opportunities to accomplish the goals included in 60X30TX would be greatly inhibited. The educationally underserved Upper East Texas region, where UT Tyler and the UT Tyler Palestine Campus are located, has the third-lowest percentage of residents with a Bachelor's degree or higher, at just 17.1%. Further, the Southeast Texas region, which borders Anderson County where the Palestine Campus exists, has the lowest percentage of residents with either a Bachelor's degree or higher, at 15.5%. UT Tyler seeks to address this challenge by offering high-demand programs convenient to students in these regions, which will be threatened without this funding.

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**Schedule 9: Special Item Information**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**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:**

Over the last biennium, enrollment at the LUC has grown by 12%, noting the growing demand for baccalaureate-level education in the Longview area. As an upper-level only institution, the LUC works closely with area community colleges to provide students with a seamless transition from attaining an associate's degree to pursuing a baccalaureate degree. As the LUC grows, it seeks to do so by focusing on the needs of employers in the region. For example, the LUC recently launched an upper-level Industrial Engineering program after consulting with area employers regarding their need for industrial engineers. The program will be offered in partnership with several area institutions, including community colleges, Texas State Technical College, and charter schools. LUC leaders have worked with leaders at these other institutions to develop seamless 2+2 programs to ensure students can efficiently pursue their studies and enter the workforce in these needed positions as quickly as possible.

**(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. Additionally, the LUC has plans to focus on philanthropic efforts to raise funds for needed Industrial Technology lab equipment as well as Anatomy and Physiology lab equipment that will greatly benefit students. The LUC will also partner with the Longview 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) Startup Funding:**

N

**(7) Transition Funding:**

N

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

N/A

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

If this item were not funded, opportunities to accomplish the goals included in 60X30TX would be greatly inhibited. The educationally underserved Upper East Texas region, where UT Tyler and the LUC are located, has the third-lowest percentage of residents with a Bachelor's degree or higher in the state, at just 17.1%. UT Tyler seeks to address this challenge by offering high-demand programs convenient to students throughout this region, which will be threatened without this funding.

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**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 and retention increasing annually. The appropriation of these special item funds has supported scholarships, program enhancements, increased technology, student advising services, and library support. The growth and success of UT Tyler has greatly benefitted the East Texas region. A recent report found UT Tyler adds \$327.4 million per year to the region's economy, which is equivalent to creating 6,035 new jobs. Additionally, UT Tyler is growing in national stature, earning several national recognitions including having the 7th best online graduate nursing program in the United States.

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

UT Tyler seeks to respond to ever-changing student and regional needs by providing high-need academic programs through innovative delivery methods. The University plans to continue to expand flexible instructional methods and innovative pedagogies, such as hybrid programs, so our students can take advantage of the most up-to-date technologies in a state-of-the-art environment, helping our graduates acquire the skills employers desire. Further, UT Tyler is responding quickly to regional and workforce needs with plans to begin a Ph.D. program in Clinical Psychology within the next two years in response to a growing demand for mental healthcare professionals in the East Texas region.

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

N/A

**(5) Formula Funding:**

N

**(6) Startup Funding:**

N

**(7) Transition Funding:**

N

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

N/A

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**(9) 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 at UT Tyler. Lack of funding will hinder UT Tyler's goal of providing a high quality education as a premier university and result in a great detriment to the entire East Texas region. Reduced funding would also impede our progress toward increasing enrollment and retention rates and slow student progress toward degree.

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