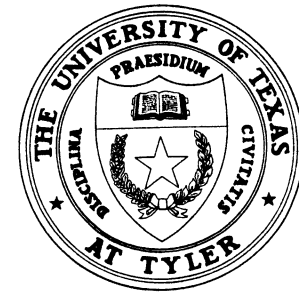

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2018 AND 2019



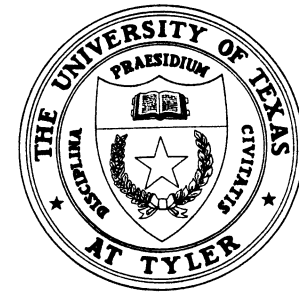
Submitted to the Governor's Office of Budget, Planning
and Policy and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT TYLER

October 2016

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2018 AND 2019



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

THE UNIVERSITY OF TEXAS AT TYLER

October 2016

The University of Texas at Tyler

Table of Contents

Administrator's Statement.....	1
Organizational Chart.....	4
Biennial Budget Overview.....	6
Summaries of Requests:	
2.A. Summary of Base Request by Strategy.....	7
2.B. Summary of Base Request by Method of Financing.....	10
2.C. Summary of Base Request by Object of Expense.....	14
2.D. Summary of Base Request Objective Outcomes.....	15
2.E. Summary of Exceptional Items Request.....	18
2.F. Summary of Total Request by Strategy.....	19
2.G. Summary of Total Objective Outcomes.....	22
3.A. Strategy Requests:	
Operations Support.....	26
Staff Group Insurance Premiums.....	30
Workers' Compensation Insurance.....	32
Texas Public Education Grants.....	34
Educational and General Space Support.....	36
Tuition Revenue Bond Retirement.....	38
Palestine Campus.....	40
Longview Campus.....	42
Institutional Enhancement.....	44
Research Development Fund.....	46
Comprehensive Research Fund.....	48

The University of Texas at Tyler

Table of Contents

3.A.1. Program-Level Request Schedule.....	51
Exeptional Item Schedules:	
4.A. Exceptional Item Request Schedule.....	52
4.B. Exceptional Items Strategy Allocation Schedule.....	54
4.C. Exceptional Items Strategy Request.....	56
Supporting Schedules:	
6.A. Historically Underutilized Business Supporting Schedule.....	58
6.H. Estimated Funds Outside the Institution's Bill Pattern.....	59
6.I. 10 Percent Biennial Base Reduction Options.....	60
Higher Education Schedules:	
Schedule 1A – Other Educational and General Income.....	62
Schedule 2 – Selected Educational, General and Other Funds.....	65
Schedule 3B – Staff Group Insurance Data Elements (UT/A&M).....	66
Schedule 4 – Computation of OASI.....	69
Schedule 5 – Calculation of Retirement Proportionality and ORP Differential.....	70
Schedule 6 – Constitutional Capital Funding.....	71
Schedule 7 – Personnel.....	72
Schedule 8B – Tuition Revenue Bond Issuance History.....	74
Schedule 8D – Tuition Revenue Bonds Request by Project.....	75
Schedule 9 – Special Item Information.....	76

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
750	The University of Texas at Tyler	Marie Adams	October 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.

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

750 The University of Texas at Tyler

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

750 The University of Texas at Tyler

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. However, the non-formula reductions made to UT Tyler's budget will create a significant challenge in our effort to provide access to higher education to a greatly underserved area.

Specifically, 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.

Restoring funding to our Palestine Campus and Longview University Center special items is UT Tyler's only exceptional item request. The decision to make this our sole request highlights the importance of these satellite campuses to our institution as well as our recognition of the difficult decisions state leaders must make for the upcoming biennium.

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

750 The University of Texas at Tyler

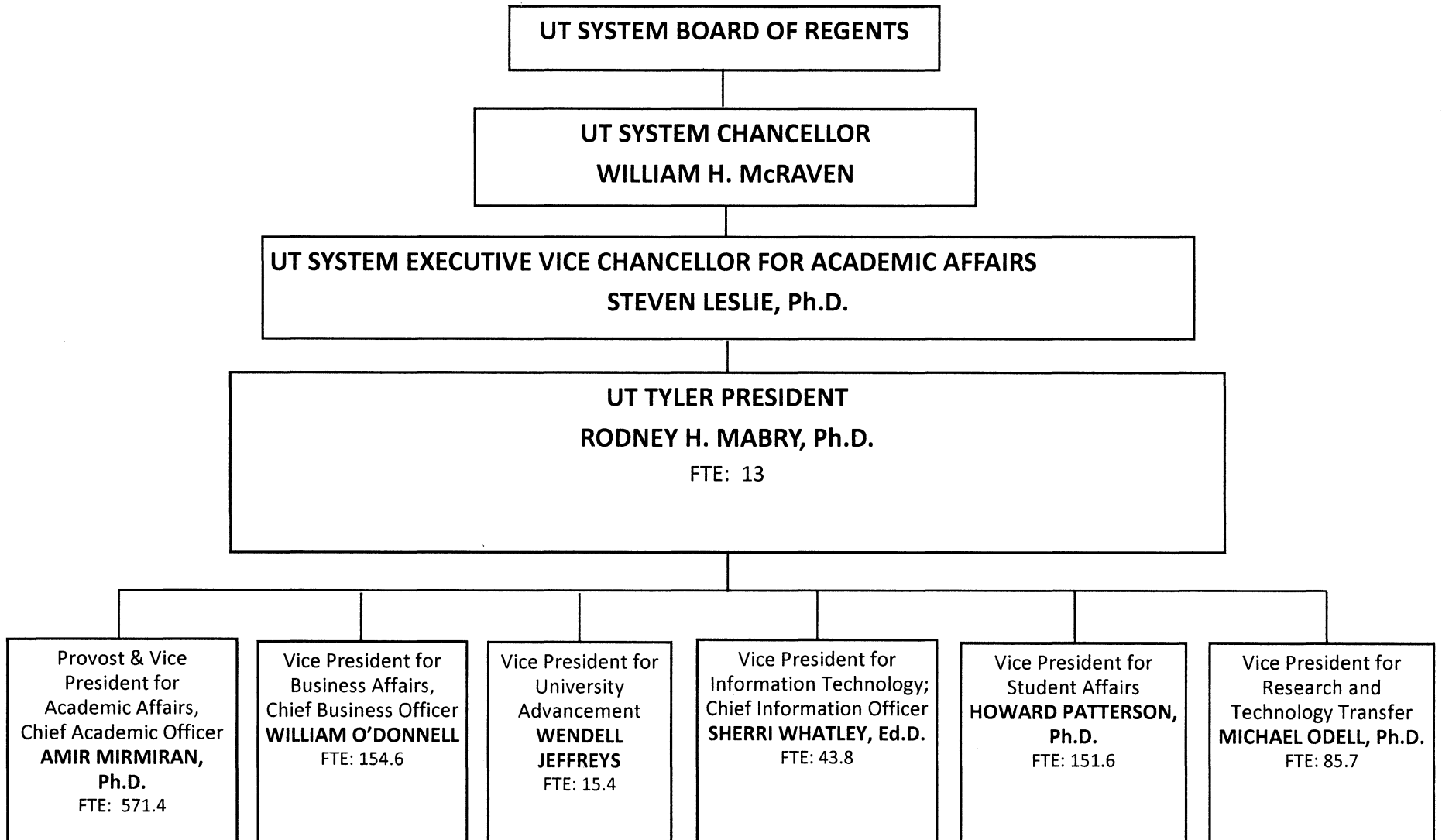
executive, administrative, and professional positions, all faculty positions, all classified positions, all part-time positions, and all volunteer positions.

Conclusion

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
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	36,089,626		14,760,292						50,849,918		
1.1.3. Staff Group Insurance Premiums			4,219,686	4,716,232					4,219,686	4,716,232	
1.1.4. Workers' Compensation Insurance	85,504	85,504							85,504	85,504	
1.1.6. Texas Public Education Grants			2,918,409	3,591,425					2,918,409	3,591,425	
Total, Goal	36,175,130	85,504	21,898,387	8,307,657					58,073,517	8,393,161	
Goal: 2. Provide Infrastructure Support											
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	
Total, Goal	19,668,864	19,739,910							19,668,864	19,739,910	
Goal: 3. Provide Special Item Support											
3.1.1. Palestine Campus	1,000,000	856,654							1,000,000	856,654	143,346
3.1.2. Longview Campus	2,692,726	2,306,734							2,692,726	2,306,734	385,992
3.4.1. Institutional Enhancement	9,455,254	9,455,254							9,455,254	9,455,254	
Total, Goal	13,147,980	12,618,642							13,147,980	12,618,642	529,338
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	338,470								338,470		
Total, Goal	338,470								338,470		
Total, Agency	69,330,444	32,444,056	21,898,387	8,307,657					91,228,831	40,751,713	529,338
Total FTEs									598.2	610.2	4.3

2.A. Summary of Base Request by Strategy

10/18/2016 11:50:58AM

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
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	22,379,347	25,143,961	25,705,957	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,107,789	2,059,844	2,159,842	2,289,433	2,426,799
4 WORKERS' COMPENSATION INSURANCE	35,724	42,752	42,752	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,303,579	1,409,533	1,508,876	1,769,175	1,822,250
TOTAL, GOAL 1	\$24,826,439	\$28,656,090	\$29,417,427	\$4,101,360	\$4,291,801
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	2,157,145	2,281,634	2,287,237	0	0
2 TUITION REVENUE BOND RETIREMENT	5,228,948	5,230,038	9,869,955	9,869,955	9,869,955
TOTAL, GOAL 2	\$7,386,093	\$7,511,672	\$12,157,192	\$9,869,955	\$9,869,955

3 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

10/18/2016 11:50:58AM

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
TOTAL, GOAL 3	\$6,579,386	\$6,573,990	\$6,573,990	\$6,309,321	\$6,309,321
<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
TOTAL, GOAL 6	\$231,029	\$169,235	\$169,235	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$39,022,947	\$42,910,987	\$48,317,844	\$20,280,636	\$20,471,077

2.A. Summary of Base Request by Strategy

10/18/2016 11:50:58AM

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
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$39,022,947	\$42,910,987	\$48,317,844	\$20,280,636	\$20,471,077
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	29,134,605	32,329,219	37,001,225	16,222,028	16,222,028
SUBTOTAL	\$29,134,605	\$32,329,219	\$37,001,225	\$16,222,028	\$16,222,028
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	9,888,342	10,581,768	11,316,619	4,058,608	4,249,049
SUBTOTAL	\$9,888,342	\$10,581,768	\$11,316,619	\$4,058,608	\$4,249,049
TOTAL, METHOD OF FINANCING	\$39,022,947	\$42,910,987	\$48,317,844	\$20,280,636	\$20,471,077

*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)

10/18/2016 11:50:58AM

Agency code: 750

Agency name: The University of Texas at Tyler

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<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
TOTAL, General Revenue Fund	\$29,134,605	\$32,329,219	\$37,001,225	\$16,222,028	\$16,222,028
TOTAL, ALL GENERAL REVENUE	\$29,134,605	\$32,329,219	\$37,001,225	\$16,222,028	\$16,222,028

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)

10/18/2016 11:50:58AM

Agency code: 750

Agency name: The University of Texas at Tyler

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>770</u> 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	\$1,309,089	\$1,253,262	\$1,914,967	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$9,888,342	\$10,581,768	\$11,316,619	\$4,058,608	\$4,249,049
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$9,888,342	\$10,581,768	\$11,316,619	\$4,058,608	\$4,249,049

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)

10/18/2016 11:50:58AM

Agency code: 750		Agency name: The University of Texas at Tyler				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$9,888,342	\$10,581,768	\$11,316,619	\$4,058,608	\$4,249,049
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$39,022,947	\$42,910,987	\$48,317,844	\$20,280,636	\$20,471,077
GRAND TOTAL		\$39,022,947	\$42,910,987	\$48,317,844	\$20,280,636	\$20,471,077
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2014-15 GAA)		474.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)		0.0	489.1	489.1	604.2	610.2
RIDER APPROPRIATION						
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)		0.0	30.5	48.9	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(5.5)	0.0	60.2	0.0	0.0
TOTAL, ADJUSTED FTES		468.5	519.6	598.2	604.2	610.2

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)

10/18/2016 11:50:58AM

Agency code: **750**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2016 11:50:59AM

750 The University of Texas at Tyler

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$10,462,167	\$11,388,588	\$11,866,688	\$4,352,725	\$4,358,341
1002 OTHER PERSONNEL COSTS	\$1,884,736	\$2,956,598	\$2,930,941	\$2,987,892	\$3,125,258
1005 FACULTY SALARIES	\$20,097,972	\$21,887,135	\$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	\$1,448,628	\$1,545,368	\$1,769,175	\$1,822,250
OOE Total (Excluding Riders)	\$39,022,947	\$42,910,987	\$48,317,844	\$20,280,636	\$20,471,077
OOE Total (Riders)					
Grand Total	\$39,022,947	\$42,910,987	\$48,317,844	\$20,280,636	\$20,471,077

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

10/18/2016 11:50:59AM

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					
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs				
	44.90%	40.70%	43.00%	44.00%	45.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs				
	44.50%	41.00%	43.00%	44.00%	45.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs				
	43.20%	30.80%	32.00%	34.00%	36.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs				
	45.70%	41.90%	42.00%	43.00%	44.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs				
	72.20%	66.00%	68.00%	69.00%	70.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs				
	23.20%	24.80%	23.00%	24.00%	25.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs				
	18.80%	27.60%	27.00%	28.00%	29.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs				
	30.00%	25.70%	27.00%	28.00%	29.00%
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs				
	0.00%	14.30%	14.00%	15.00%	16.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs				
	25.60%	24.80%	25.00%	26.00%	27.00%
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr				
	61.20%	61.90%	62.00%	63.00%	64.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr				
	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)

10/18/2016 11:50:59AM

750 The University of Texas at Tyler

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	59.80%	63.30%	63.00%	65.00%	67.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.20%	63.80%	63.00%	65.00%	67.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.40%	35.90%	63.00%	65.00%	67.00%
16 Percent of Semester Credit Hours Completed	96.30%	96.50%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	94.80%	93.80%	94.00%	94.00%	94.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	0.00%	0.00%	0.00%	0.00%	0.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	0.00%	0.00%	0.00%	0.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	53.30%	59.30%	53.00%	54.00%	55.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	58.10%	57.70%	58.00%	59.00%	60.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.20%	23.60%	24.00%	25.00%	26.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	29.70%	31.40%	30.00%	31.00%	32.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	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)

10/18/2016 11:50:59AM

750 The University of Texas at Tyler					
<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.63%	95.13%	95.50%	95.50%	95.50%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.83	0.42	0.70	0.80	0.90
31 External or Sponsored Research Funds As a % of State Appropriations	2.26%	1.04%	1.05%	1.08%	1.10%
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	23.53%	23.53%	20.00%	15.00%	10.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	9.75	10.00	8.00	6.00

2.E. Summary of Exceptional Items Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME : 11:51:00AM

Agency code: 750

Agency name: The University of Texas at Tyler

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of the 4% reduction	\$264,669	\$264,669	4.3	\$264,669	\$264,669	4.3	\$529,338	\$529,338
Total, Exceptional Items Request		\$264,669	\$264,669	4.3	\$264,669	\$264,669	4.3	\$529,338	\$529,338
Method of Financing									
	General Revenue	\$264,669	\$264,669		\$264,669	\$264,669		\$529,338	\$529,338
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$264,669	\$264,669		\$264,669	\$264,669		\$529,338	\$529,338
Full Time Equivalent Positions				4.3				4.3	
Number of 100% Federally Funded FTEs				0.0				0.0	

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

DATE : 10/18/2016
TIME : 11:51:00AM

Agency code: 750	Agency name: The University of Texas at Tyler					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	2,289,433	2,426,799	0	0	2,289,433	2,426,799
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	0	0	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,769,175	1,822,250	0	0	1,769,175	1,822,250
TOTAL, GOAL 1	\$4,101,360	\$4,291,801	\$0	\$0	\$4,101,360	\$4,291,801
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	9,869,955	9,869,955	0	0	9,869,955	9,869,955
TOTAL, GOAL 2	\$9,869,955	\$9,869,955	\$0	\$0	\$9,869,955	\$9,869,955
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 PALESTINE CAMPUS	428,327	428,327	71,673	71,673	500,000	500,000
2 LONGVIEW CAMPUS	1,153,367	1,153,367	192,996	192,996	1,346,363	1,346,363
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,727,627	4,727,627	0	0	4,727,627	4,727,627
TOTAL, GOAL 3	\$6,309,321	\$6,309,321	\$264,669	\$264,669	\$6,573,990	\$6,573,990

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

DATE : 10/18/2016
TIME : 11:51:00AM

Agency code: 750	Agency name: The University of Texas at Tyler					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,280,636	\$20,471,077	\$264,669	\$264,669	\$20,545,305	\$20,735,746
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$20,280,636	\$20,471,077	\$264,669	\$264,669	\$20,545,305	\$20,735,746

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

DATE : 10/18/2016
TIME : 11:51:00AM

Agency code: 750		Agency name: The University of Texas at Tyler					
Goal/Objective/STRATEGY		Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:							
1	General Revenue Fund	\$16,222,028	\$16,222,028	\$264,669	\$264,669	\$16,486,697	\$16,486,697
		\$16,222,028	\$16,222,028	\$264,669	\$264,669	\$16,486,697	\$16,486,697
General Revenue Dedicated Funds:							
770	Est Oth Educ & Gen Inco	4,058,608	4,249,049	0	0	4,058,608	4,249,049
		\$4,058,608	\$4,249,049	\$0	\$0	\$4,058,608	\$4,249,049
TOTAL, METHOD OF FINANCING		\$20,280,636	\$20,471,077	\$264,669	\$264,669	\$20,545,305	\$20,735,746
FULL TIME EQUIVALENT POSITIONS							
		604.2	610.2	4.3	4.3	608.5	614.5

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

Date : 10/18/2016
Time: 11:51:01AM

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	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		44.00%	45.00%			44.00%	45.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		44.00%	45.00%			44.00%	45.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		34.00%	36.00%			34.00%	36.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		43.00%	44.00%			43.00%	44.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		69.00%	70.00%			69.00%	70.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		24.00%	25.00%			24.00%	25.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		28.00%	29.00%			28.00%	29.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		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 : 10/18/2016
Time: 11:51:01AM

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
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	15.00%	16.00%			15.00%	16.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	26.00%	27.00%			26.00%	27.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	63.00%	64.00%			63.00%	64.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	65.00%	67.00%			65.00%	67.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	65.00%	67.00%			65.00%	67.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	65.00%	67.00%			65.00%	67.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	65.00%	67.00%			65.00%	67.00%
16 Percent of Semester Credit Hours Completed						
	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	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 : 10/18/2016
Time: 11:51:01AM

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
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	0.00%	0.00%			0.00%	0.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	0.00%	0.00%			0.00%	0.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	0.00%	0.00%			0.00%	0.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	54.00%	55.00%			54.00%	55.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	59.00%	60.00%			59.00%	60.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	25.00%	26.00%			25.00%	26.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	31.00%	32.00%			31.00%	32.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates						
	72.00%	72.00%			72.00%	72.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates						
	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 : 10/18/2016
Time: 11:51:01AM

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
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.80	0.90			0.80	0.90
31 External or Sponsored Research Funds As a % of State Appropriations						
	1.08%	1.10%			1.08%	1.10%
32 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year						
	15.00%	10.00%			15.00%	10.00%
49 Average No Months Endowed Chairs Remain Vacant						
	8.00	6.00			8.00	6.00

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 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
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
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.00 %	9.84 %	9.84 %	9.84 %	9.84 %
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
Explanatory/Input Measures:						
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)

10/18/2016 11:51:01AM

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 ⁽¹⁾	BL 2019 ⁽¹⁾
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 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,993,495	\$4,922,153	\$5,256,258	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$18,385,852	\$20,221,808	\$20,449,699	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,379,347	\$25,143,961	\$25,705,957	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,902,373	\$18,031,570	\$18,058,056	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,902,373	\$18,031,570	\$18,058,056	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,476,974	\$7,112,391	\$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)

10/18/2016 11:51:01AM

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 ⁽¹⁾	BL 2019 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,476,974	\$7,112,391	\$7,647,901	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,379,347	\$25,143,961	\$25,705,957	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		296.8	351.9	430.7	493.4	501.6

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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2016 11:51:01AM

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 ⁽¹⁾	BL 2019 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

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>
\$50,849,918	\$0	\$(50,849,918)	\$(50,849,918)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(50,849,918)</u>	Total of Explanation of Biennial Change

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

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
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,107,789	\$2,059,844	\$2,159,842	\$2,289,433	\$2,426,799
TOTAL, OBJECT OF EXPENSE		\$1,107,789	\$2,059,844	\$2,159,842	\$2,289,433	\$2,426,799
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,107,789	\$2,059,844	\$2,159,842	\$2,289,433	\$2,426,799
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,107,789	\$2,059,844	\$2,159,842	\$2,289,433	\$2,426,799
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,289,433	\$2,426,799
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,107,789	\$2,059,844	\$2,159,842	\$2,289,433	\$2,426,799

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:

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

10/18/2016 11:51:01AM

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
------	-------------	----------	----------	----------	---------	---------

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>
\$4,219,686	\$4,716,232	\$496,546	\$496,546	Estimated 6% insurance premium increase each year. Zero FTEs involved.
			<u>\$496,546</u>	Total of Explanation of Biennial Change

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
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$35,724	\$42,752	\$42,752	\$42,752	\$42,752
TOTAL, OBJECT OF EXPENSE		\$35,724	\$42,752	\$42,752	\$42,752	\$42,752
Method of Financing:						
1	General Revenue Fund	\$35,724	\$42,752	\$42,752	\$42,752	\$42,752
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,724	\$42,752	\$42,752	\$42,752	\$42,752
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,752	\$42,752
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,724	\$42,752	\$42,752	\$42,752	\$42,752

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

10/18/2016 11:51:01AM

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
------	-------------	----------	----------	----------	---------	---------

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
			<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

10/18/2016 11:51:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,303,579	\$1,409,533	\$1,508,876	\$1,769,175	\$1,822,250
TOTAL, OBJECT OF EXPENSE		\$1,303,579	\$1,409,533	\$1,508,876	\$1,769,175	\$1,822,250
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,303,579	\$1,409,533	\$1,508,876	\$1,769,175	\$1,822,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,303,579	\$1,409,533	\$1,508,876	\$1,769,175	\$1,822,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,769,175	\$1,822,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,303,579	\$1,409,533	\$1,508,876	\$1,769,175	\$1,822,250

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request

10/18/2016 11:51:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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
------	-------------	----------	----------	----------	---------	---------

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>
\$2,918,409	\$3,591,425	\$673,016	\$673,016	Estimated 3% enrollment growth each year. Zero FTEs involved.
			<u>\$673,016</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

10/18/2016 11:51:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$2,157,145	\$2,281,634	\$2,287,237	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,157,145	\$2,281,634	\$2,287,237	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,157,145	\$2,281,634	\$2,287,237	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,157,145	\$2,281,634	\$2,287,237	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		46.4	49.0	49.3	0.0	0.0

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

3.A. Strategy Request

10/18/2016 11:51:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

GOAL:	2	Provide Infrastructure Support				
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space			Service Categories:	
STRATEGY:	1	Educational and General Space Support			Service: 10	Income: A.2 Age: B.3
						(1) (1)
CODE		DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 BL 2019

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>	Total of Explanation of Biennial Change

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

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
Objects of Expense:						
2008	DEBT SERVICE	\$5,228,948	\$5,230,038	\$9,869,955	\$9,869,955	\$9,869,955
TOTAL, OBJECT OF EXPENSE		\$5,228,948	\$5,230,038	\$9,869,955	\$9,869,955	\$9,869,955
Method of Financing:						
1	General Revenue Fund	\$5,228,948	\$5,230,038	\$9,869,955	\$9,869,955	\$9,869,955
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,228,948	\$5,230,038	\$9,869,955	\$9,869,955	\$9,869,955
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,869,955	\$9,869,955
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,228,948	\$5,230,038	\$9,869,955	\$9,869,955	\$9,869,955
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request

10/18/2016 11:51:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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
------	-------------	----------	----------	----------	---------	---------

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)
\$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>	Total of Explanation of Biennial Change

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
Objects of Expense:						
1005	FACULTY SALARIES	\$505,396	\$500,000	\$500,000	\$428,327	\$428,327
TOTAL, OBJECT OF EXPENSE		\$505,396	\$500,000	\$500,000	\$428,327	\$428,327
Method of Financing:						
1	General Revenue Fund	\$505,396	\$500,000	\$500,000	\$428,327	\$428,327
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$505,396	\$500,000	\$500,000	\$428,327	\$428,327
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$428,327	\$428,327
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$505,396	\$500,000	\$500,000	\$428,327	\$428,327
FULL TIME EQUIVALENT POSITIONS:		6.9	6.7	6.6	5.5	5.4

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.

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

10/18/2016 11:51:01AM

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
------	-------------	----------	----------	----------	---------	---------

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>	Total of Explanation of Biennial Change

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
Objects of Expense:						
1001	SALARIES AND WAGES	\$240,253	\$263,515	\$275,299	\$280,805	\$286,421
1005	FACULTY SALARIES	\$1,106,110	\$1,082,848	\$1,071,064	\$872,562	\$866,946
TOTAL, OBJECT OF EXPENSE		\$1,346,363	\$1,346,363	\$1,346,363	\$1,153,367	\$1,153,367
Method of Financing:						
1	General Revenue Fund	\$1,346,363	\$1,346,363	\$1,346,363	\$1,153,367	\$1,153,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,346,363	\$1,346,363	\$1,346,363	\$1,153,367	\$1,153,367
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,153,367	\$1,153,367
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,346,363	\$1,346,363	\$1,346,363	\$1,153,367	\$1,153,367
FULL TIME EQUIVALENT POSITIONS:		20.7	20.5	20.2	17.3	17.0

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.

3.A. Strategy Request

10/18/2016 11:51:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 2 Longview Campus

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

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.
			<u>\$(385,992)</u>	Total of Explanation of Biennial Change

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

10/18/2016 11:51:01AM

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
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,118,277	\$3,995,551	\$4,071,920	\$4,071,920	\$4,071,920
1002	OTHER PERSONNEL COSTS	\$609,350	\$732,076	\$655,707	\$655,707	\$655,707
TOTAL, OBJECT OF EXPENSE		\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627
Method of Financing:						
1	General Revenue Fund	\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,727,627	\$4,727,627
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627	\$4,727,627
FULL TIME EQUIVALENT POSITIONS:		94.4	89.8	89.7	88.0	86.2

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)

10/18/2016 11:51:01AM

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
------	-------------	----------	----------	----------	---------	---------

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
			<u>\$0</u>	Total of Explanation of Biennial Change

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

10/18/2016 11:51:01AM

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$231,029	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$231,029	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$231,029	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$231,029	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.3	0.0	0.0	0.0	0.0

3.A. Strategy Request

10/18/2016 11:51:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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
------	-------------	----------	----------	----------	---------	---------

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.
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request

10/18/2016 11:51:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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
Objects of Expense:						
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
TOTAL, OBJECT OF EXPENSE		\$0	\$169,235	\$169,235	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$169,235	\$169,235	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$169,235	\$169,235	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$169,235	\$169,235	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	1.7	1.7	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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
------	-------------	----------	----------	----------	---------	---------

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):

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)
\$338,470	\$0	\$(338,470)	\$(338,470)	Strategy is not requested in 2018-19 because amounts are not determined by institutions.
			\$(338,470)	Total of Explanation of Biennial Change

3.A. Strategy Request

10/18/2016 11:51:01AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$39,022,947	\$42,910,987	\$48,317,844	\$20,280,636	\$20,471,077
METHODS OF FINANCE (INCLUDING RIDERS):				\$20,280,636	\$20,471,077
METHODS OF FINANCE (EXCLUDING RIDERS):	\$39,022,947	\$42,910,987	\$48,317,844	\$20,280,636	\$20,471,077
FULL TIME EQUIVALENT POSITIONS:	468.5	519.6	598.2	604.2	610.2

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: 10/14/2016							16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%	
A	Instruction/Operations	A.1.1.	Operations Support	Formula Funding - Instructions and Operations Support	Formula Funding - Instructions and Operations Support	\$50,849,918	\$0	\$0	\$0	(\$50,849,918)	-100.0%	
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums	Staff Group Insurance	Staff Group Insurance	\$4,219,686	\$2,289,433	\$2,426,799	\$4,716,232	\$496,546	11.8%	
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	\$2,918,409	\$1,769,175	\$1,822,250	\$3,591,425	\$673,016	23.1%	
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	\$9,869,955	\$9,869,955	\$19,739,910	\$4,639,917	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%	

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME: 11:51:08AM

Agency code: 750

Agency name:

The University of Texas at Tyler

CODE	DESCRIPTION	Excp 2018	Excp 2019
<p style="text-align: right;">Item Name: Restoration of the 4% non-formula reduction</p> <p style="text-align: right;">Item Priority: 1</p> <p style="text-align: right;">IT Component: No</p> <p style="text-align: right;">Anticipated Out-year Costs: Yes</p> <p style="text-align: right;">Involve Contracts > \$50,000: No</p> <p style="text-align: right;">Includes Funding for the Following Strategy or Strategies:</p> <p style="text-align: right;">03-01-01 Palestine Campus</p> <p style="text-align: right;">03-01-02 Longview Campus</p>			
1005	FACULTY SALARIES	264,669	264,669
	TOTAL, OBJECT OF EXPENSE	\$264,669	\$264,669
METHOD OF FINANCING:			
1	General Revenue Fund	264,669	264,669
	TOTAL, METHOD OF FINANCING	\$264,669	\$264,669
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.30	4.30

DESCRIPTION / JUSTIFICATION:

Restoration of the 4% non-formula reduction will support The University of Texas at Tyler's efforts to increase educational access to underserved areas. Specifically, these funds will be directed to the UT Tyler Palestine Campus and Longview University Center. The educationally underserved Upper East Texas region, where the Palestine Campus and Longview University Center 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 and from which it draws students, has the lowest percentage of residents with 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. Because the economies of scale in these locations do not lend them to efficient operations, special item funding is needed to supplement formula funds so UT Tyler can continue to support and grow programs in these areas.

Healthy programs in Palestine and Longview not only benefit students in these regions, but also the local economies. For example, the Longview University Center recently worked with the local business community to develop an Industrial Technology program to help fulfill local workforce needs. Without adequate special item support, growing programs such as this will prove difficult.

EXTERNAL/INTERNAL FACTORS:

Both the Palestine Campus and Longview University Center offer exemplary nursing programs. They regularly post NCLEX, the national nursing licensure test, pass rates that exceed state and national averages. In the most recent administration of the test, both locations reported 100% pass rates.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME: 11:51:08AM

Agency code: 750

Agency name:

The University of Texas at Tyler

CODE DESCRIPTION

Excp 2018

Excp 2019

Both campuses are also focused on growth. Since last biennium, the Palestine Campus enrollment is up 29%, and the Longview University Center is up 12%. Plans for the future include working with community colleges and local business leaders to expand degree options in these educationally underserved areas as well as focusing on philanthropic efforts to raise funds needed for lab equipment to meet growing student demand.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of the 4% reduction.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$264,669	\$264,669	\$264,669

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME: 11:51:09AM

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

Code	Description	Excp 2018	Excp 2019
Item Name:		Restoration of the 4% non-formula reduction	
Allocation to Strategy:		3-1-1 Palestine Campus	
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	71,673	71,673
TOTAL, OBJECT OF EXPENSE		\$71,673	\$71,673
METHOD OF FINANCING:			
1	General Revenue Fund	71,673	71,673
TOTAL, METHOD OF FINANCING		\$71,673	\$71,673
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.1	1.1

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME: 11:51:09AM

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

Code	Description	Excp 2018	Excp 2019
Item Name:			
Restoration of the 4% non-formula reduction			
Allocation to Strategy:			
3-1-2 Longview Campus			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	192,996	192,996
TOTAL, OBJECT OF EXPENSE		\$192,996	\$192,996
METHOD OF FINANCING:			
1	General Revenue Fund	192,996	192,996
TOTAL, METHOD OF FINANCING		\$192,996	\$192,996
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.2	3.2

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME: 11:51:09AM

Agency Code: **750** Agency name: **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	Excp 2018	Excp 2019
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

71,673

71,673

Total, Objects of Expense

\$71,673

\$71,673

METHOD OF FINANCING:

1 General Revenue Fund

71,673

71,673

Total, Method of Finance

\$71,673

\$71,673

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.1

1.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2016
TIME: 11:51:09AM

Agency Code: **750** Agency name: **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	Excp 2018	Excp 2019
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES

192,996

192,996

Total, Objects of Expense

\$192,996

\$192,996

METHOD OF FINANCING:

1 General Revenue Fund

192,996

192,996

Total, Method of Finance

\$192,996

\$192,996

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.2

3.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction

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

Date: 10/18/2016
Time: 11:51:09AM

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	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$			% 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
	Total Expenditures		20.9%		\$3,808,273	\$18,212,830		28.1%		\$8,359,814	\$29,777,267

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			
	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2018</u> <u>Revenue</u>	<u>FY 2019</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 32,088,663	\$ 37,001,225	\$ 69,089,888		\$ 36,735,664	\$ 36,736,126	\$ 73,471,790	
Tuition and Fees (net of Discounts and Allowances)	7,913,925	9,372,851	17,286,776		9,654,037	9,943,658	19,597,695	
Endowment and Interest Income	25,871	23,000	48,871		23,690	24,401	48,091	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>40,028,458</u>	<u>46,397,076</u>	<u>86,425,534</u>	<u>32.4%</u>	<u>46,413,391</u>	<u>46,704,185</u>	<u>93,117,576</u>	<u>32.6%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,463,033	\$ 7,885,850	\$ 15,348,883		\$ 8,122,426	\$ 8,366,099	16,488,525	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	3,131,305	2,717,182	5,848,487		2,717,182	2,717,182	5,434,364	
Total	<u>10,594,338</u>	<u>10,603,032</u>	<u>21,197,370</u>	<u>7.9%</u>	<u>10,839,608</u>	<u>11,083,281</u>	<u>21,922,889</u>	<u>7.7%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	36,399,081	39,240,873	75,639,954		40,418,099	41,630,642	82,048,741	
Federal Grants and Contracts	15,302,053	13,471,375	28,773,428		13,471,375	13,471,375	26,942,750	
State Grants and Contracts	4,315,889	5,501,197	9,817,086		5,666,233	5,836,220	11,502,453	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,157,852	2,025,824	4,183,676		2,086,599	2,149,197	4,235,796	
Endowment and Interest Income	4,074,226	5,092,472	9,166,698		5,245,246	5,402,603	10,647,849	
Sales and Services of Educational Activities (net)	5,917,195	8,557,214	14,474,409		8,813,930	9,078,348	17,892,278	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	8,287,620	8,012,401	16,300,021		8,252,773	8,500,356	16,753,129	
Other Income	456,937	209,905	666,842		209,905	209,905	419,810	
Total	<u>76,910,854</u>	<u>82,111,261</u>	<u>159,022,115</u>	<u>59.6%</u>	<u>84,164,160</u>	<u>86,278,646</u>	<u>170,442,806</u>	<u>59.7%</u>
TOTAL SOURCES	<u>\$ 127,533,651</u>	<u>\$ 139,111,369</u>	<u>\$ 266,645,020</u>	<u>100.0%</u>	<u>\$ 141,417,159</u>	<u>\$ 144,066,112</u>	<u>\$ 285,483,271</u>	<u>100.0%</u>

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: 10/18/2016
Time: 11:51:10AM

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

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

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: 10/18/2016
Time: 11:51:10AM

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

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

Schedule 1A: Other Educational and General Income

10/18/2016 11:51:17AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	8,829,459	9,429,338	10,141,755	10,446,008	10,759,388
Gross Non-Resident Tuition	5,502,916	5,351,999	6,546,066	6,742,448	6,944,721
Gross Tuition	14,332,375	14,781,337	16,687,821	17,188,456	17,704,109
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(221,732)	(70,381)	(286,006)	(294,586)	(303,424)
Less: Non-Resident Waivers and Exemptions	(2,869,590)	(2,658,318)	(3,457,125)	(3,560,839)	(3,667,664)
Less: Hazlewood Exemptions	(461,540)	(498,429)	(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
Subtotal	10,779,513	11,554,209	12,392,335	12,764,105	13,147,027
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)	(1,409,533)	(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					
Net Tuition	9,475,934	10,144,676	10,883,459	10,994,930	11,324,777

Schedule 1A: Other Educational and General Income

10/18/2016 11:51:17AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	21,138	19,598	21,928	22,586	23,264
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,497,072	10,164,274	10,905,387	11,017,516	11,348,041
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	20,063	25,871	23,000	23,690	24,401
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	20,063	25,871	23,000	23,690	24,401
Subtotal, Other Educational and General Income	9,517,135	10,190,145	10,928,387	11,041,206	11,372,442
Less: O.A.S.I. Applicable to Educational and General	(489,752)	(532,628)	(596,834)	(614,739)	(633,181)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(442,620)	(485,282)	(523,810)	(539,525)	(555,710)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(1,107,789)	(2,059,844)	(2,159,842)	(2,289,433)	(2,426,799)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,476,974	7,112,391	7,647,901	7,597,509	7,756,752
Reconciliation to Summary of Request for FY 2015-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,303,579	1,409,533	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	2,059,844	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

10/18/2016 11:51:17AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	9,888,342	10,581,768	11,316,619	11,656,117	12,005,801

Schedule 2: Selected Educational, General and Other Funds

10/18/2016 11:51:18A

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (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
Subtotal, General Revenue Transfers	6,398,970	6,737,147	7,217,602	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (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)					
Gross Designated Tuition (Sec. 54.0513)	24,452,480	25,359,323	26,635,317	27,434,377	28,257,408
Indirect Cost Recovery (Sec. 145.001(d))	313,840	277,304	100,000	450,000	450,000
Correctional Managed Care Contracts	0	0	0	0	0

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)

10/18/2016 11:51:18AM

750 The University of Texas at Tyler

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	78.74%				
GR-D/Other %	21.26%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
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
Total for This Section	550	432	118	550	356
PART TIME ACTIVES					
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
Total for This Section	6	6	0	6	6
Total Active Enrollment	556	438	118	556	362

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)

10/18/2016 11:51:18AM

750 The University of Texas at Tyler

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	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
Total for This Section	164	131	33	164	87
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	164	131	33	164	87
TOTAL FULL TIME ENROLLMENT					
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
Total for This Section	714	563	151	714	443

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)

10/18/2016 11:51:18AM

750 The University of Texas at Tyler

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	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
Total for This Section	720	569	151	720	449

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	77.8040	\$1,716,736	78.7400	\$1,972,678	77.0000	\$1,998,097	77.0000	\$2,058,040	77.0000	\$2,119,781
Other Educational and General Funds (% to Total)	22.1960	\$489,752	21.2600	\$532,628	23.0000	\$596,834	23.0000	\$614,739	23.0000	\$633,181
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,206,488	100.0000	\$2,505,306	100.0000	\$2,594,931	100.0000	\$2,672,779	100.0000	\$2,752,962

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/18/2016 11:51:19AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,364,765	19,616,705	19,334,779	19,914,823	20,512,267
Employer Contribution to TRS Retirement Programs	1,044,804	1,333,936	1,314,765	1,354,208	1,394,834
Gross Educational and General Payroll - Subject To ORP Retirement	14,383,939	14,373,820	14,585,924	15,023,502	15,474,207
Employer Contribution to ORP Retirement Programs	949,340	948,672	962,671	991,551	1,021,298
Proportionality Percentage					
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 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	442,620	485,282	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
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	14,383,939	14,373,820	14,585,924	15,023,502	15,474,207
Total Differential	273,295	273,103	277,133	285,447	294,010

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

10/18/2016 11:51:19AM

750 The University of Texas at Tyler					
Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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: 10/18/2016
Time: 11:51:20AM

Agency code: 750	Agency name: The University of Texas at Tyler				
	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	245.9	277.2	309.6	312.7	315.8
Educational and General Funds Non-Faculty Employees	222.6	242.4	288.6	291.5	294.4
Subtotal, Directly Appropriated Funds	468.5	519.6	598.2	604.2	610.2
Non Appropriated Funds Employees	538.3	518.4	525.4	531.0	536.0
Subtotal, Other Funds & Non-Appropriated	538.3	518.4	525.4	531.0	536.0
GRAND TOTAL	1,006.8	1,038.0	1,123.6	1,135.2	1,146.2
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	315.0	326.0	344.0	351.0	355.0
Educational and General Funds Non-Faculty Employees	231.0	242.0	292.0	298.0	301.0
Subtotal, Directly Appropriated Funds	546.0	568.0	636.0	649.0	656.0
Non Appropriated Funds Employees	1,259.0	1,156.0	1,210.0	1,222.0	1,234.0
Subtotal, Non-Appropriated	1,259.0	1,156.0	1,210.0	1,222.0	1,234.0
GRAND TOTAL	1,805.0	1,724.0	1,846.0	1,871.0	1,890.0

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

Date: 10/18/2016
Time: 11:51:20AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
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
Subtotal, Directly Appropriated Funds	\$31,038,022	\$33,524,747	\$34,283,299	\$34,968,965	\$35,668,342
Non Appropriated Funds Employees	\$27,690,584	\$29,287,266	\$31,204,621	\$31,828,713	\$32,465,288
Subtotal, Non-Appropriated	\$27,690,584	\$29,287,266	\$31,204,621	\$31,828,713	\$32,465,288
GRAND TOTAL	\$58,728,606	\$62,812,013	\$65,487,920	\$66,797,678	\$68,133,630

Schedule 8B: Tuition Revenue Bond Issuance History

10/18/2016 11:51:20AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	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			
		<i>Subtotal</i>	\$9,500,000	\$0		
2001	\$20,910,000	Aug 13 2003	\$8,300,000			
		Nov 4 2004	\$12,610,000			
		<i>Subtotal</i>	\$20,910,000	\$0		
2006	\$49,500,000	Feb 14 2008	\$4,637,000			
		Aug 15 2008	\$588,000			
		Jan 6 2009	\$17,735,000			
		Aug 17 2009	\$1,615,000			
		Feb 18 2010	\$2,126,000			
		Mar 25 2010	\$22,799,000			
		<i>Subtotal</i>	\$49,500,000	\$0		
2015	\$60,000,000	Jul 1 2016	\$30,000,000			
		Aug 22 2016	\$30,000,000			
		<i>Subtotal</i>	\$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
			\$	9,869,955.00	\$	9,869,955.00

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

10/18/2016 11:51:21AM

750 The University of Texas at Tyler

Special Item: 1 Palestine Campus

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

(2) Mission of Special Item:

The Palestine Campus special item supports faculty, operating costs, student services, and staff to provide baccalaureate degree programs in an educationally underserved area. The funding provides the resources necessary to operate a distant site campus.

(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

750 The University of Texas at Tyler

(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.

750 The University of Texas at Tyler

Special Item: 2 **Longview Campus**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

750 The University of Texas at Tyler

(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.

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

10/18/2016 11:51:21AM

750 The University of Texas at Tyler

Special Item: 3 Institutional Enhancement

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

While maintaining high standards, UT Tyler's rate of growth in FTE students is among the highest in the State, with FTE student enrollment 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

750 The University of Texas at Tyler

(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.
