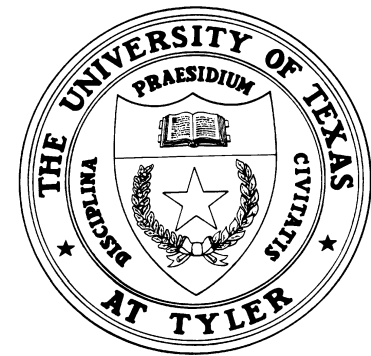

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2026 AND 2027



Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT TYLER

October 2024

The University of Texas at Tyler
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Agency Code: 750	Agency Name: The University of Texas at Tyler	Prepared By: UT Tyler	Date: August 2024	Request Level: Baseline
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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 2026-2027 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.J.	Summary of Behavioral Health Funding
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1B	Health-related Institutions Patient Income
3A	Staff Group Insurance Data Elements (ERS Schools & UTMB Only)
3D	Staff Group Insurance Data Elements - Supplemental (for others with active TDCJ Correctional Managed Care contract)

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THE UNIVERSITY OF TEXAS AT TYLER

Legislative Appropriations Request for FY 2026-2027

AGENCY BACKGROUND

The University of Texas at Tyler meets the needs of Texans by educating and training the workforce through high-quality, high-demand programs, meeting students where they are, and offering user-friendly enrollment options. In 1971, the Texas Legislature approved the creation of Tyler State College – the first state university in a 14 county East Texas Planning Region. Tyler State College enrolled its first class of 176 students in 1973. By approval of the 64th Texas Legislature, Tyler State College became Texas Eastern University in 1975. That same year the institution awarded its first master’s degrees. In 1979, Texas Eastern University joined the UT System as The University of Texas at Tyler.

Building on the long-standing partnership that existed between The University of Texas at Tyler and The University of Texas Health Science Center at Tyler, in January of 2021, the two institutions entered into an administrative alignment. This alignment provides students and faculty with the best opportunities to learn, teach, conduct research, and deliver healthcare in a fully integrated academic medical setting. The administrative alignment does not require changes to the two institutions’ state appropriations structures and processes.

In June 2024, The University of Texas at Tyler in partnership with The University of Texas Health Science Center at Tyler was privileged to welcome its new president, Julie V. Philley, MD. Since 2012, Dr. Philley – a pulmonary and critical care physician by trade – has practiced medicine and served the institution in an administrative capacity as Executive Vice President for Health Affairs, Chair of Medicine, and Chief of Pulmonary & Critical Care Medicine. Dr. Philley is a native East Texan and is acutely aware of the region’s education, healthcare and workforce needs.

COLLEGES AND SCHOOLS:

The University of Texas at Tyler is home to seven academic colleges and schools.

- The School of Nursing is UT Tyler’s largest enroller of students with 17 degrees and certificates offered at three different campuses – UT Tyler, Longview University Center and the Palestine Campus. The School of Nursing is among the top five largest nursing schools in Texas, providing high-quality, hands-on education since 1975. Nursing programs are offered at three UT Tyler campuses and offer flexible degree options including online courses to make programs accessible for students. The undergraduate program offers a traditional Bachelor of Science in Nursing (BSN) track, a concurrent community college ADN/BSN track, and a degree-completion RN to BSN track. The college offers Family, Psychiatric Mental Health, and beginning in Fall 2024, Adult Geriatric Acute Care Nurse Practitioner programs. Undergraduate students also have the opportunity to select critical care nursing tracks which prepare graduates for work in emergency departments, operating rooms, trauma centers, intensive care units, and as flight nurses. Students graduating from UT Tyler’s nursing programs experience a 94.7% pass rate on state licensure exams.
- Soules College of Business has over 30 undergraduate, graduate, and certificate programs. Named one of the top 30 best online MBA programs by Fortune Magazine, the college offers instruction in Tyler, at the Longview University Center, and online. In response to needs of East Texas employers, Soules College of Business created certificate programs in Health Care Data Analytics, Lean Six Sigma Black Belt, Organizational Development & Leadership, Supply Chain Management, and Talent Development & Workplace Learning.

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- The College of Education and Psychology is responding to Texas's shortage of classroom educators and mental health professionals by equipping students with the tools necessary to become caring, service-oriented professionals in education, psychology, and counseling. The college offers 14 degrees in education and interdisciplinary studies, psychology, clinical psychology, counseling, and educational leadership. The college is proud of graduates' 100% pass rate on the Licensed Professional Counselor examination and 90% pass rate on educator state licensure exams in 2023.
- The College of Arts and Sciences offers more than 20 bachelor's degree and 11 master's degree programs in sciences, mathematics, visual and performing arts, as well as pre-professional options including law, medicine, and dental.
- The College of Engineering offers programs at the undergraduate and graduate level in chemical, civil, construction, electrical, computer, and mechanical engineering. Named one of the top 100 best colleges for engineering by U.S. News & World Report, the college offers programs in Tyler and at the Houston Engineering Center. The College of Engineering is training engineers utilizing a hands-on approach to address real-world problems through scientific skills and technical creativity.
- Ben and Maytee Fisch College of Pharmacy was founded in 2013 in response to a need for pharmacists in the East Texas Region. The college employs a unique interprofessional educational model where students work alongside pharmacists, nurses, and physicians while completing 2,000 hours of pharmacy practice experience throughout the four-year program. In 2023, the first time pass rate on the pharmacy licensure exam for the college's graduates was 82% - which is five percent higher than the national average. The 88th Texas Legislature approved formula funding support to begin in the 2025-2026 biennia.
- The School of Health Professions offers undergraduate and graduate programs in allied health, exercise sciences, rehabilitation sciences, public health, and healthcare administration. The School of Health Professions' students experience didactic instruction and clinical training at The University of Texas at Tyler and The University of Texas Health Science Center campuses.
- UT Tyler's University Academy is a public university Charter School that incorporates Science, Technology, Engineering, and Mathematics (STEM) education into classroom curriculum. University Academy utilizes Project-Based Learning which equips students with mastery of key academic principles, including the practice of collaboration, communication, and critical thinking. Through a hands-on approach to learning, students are prepared for success. The academy has three campuses in East Texas with locations in Tyler, Longview, and Palestine.

STUDENT SUCCESS & ENGAGEMENT

The University of Texas at Tyler is on a strong growth trajectory, expanding its programs to meet increasing student and workforce needs. In Academic Year 2022-2023, UT Tyler awarded 2,799 degrees. But graduating students is not enough; UT Tyler believes students must be fully prepared to enter the workforce. With that in mind, career success coaches are embedded into each college. These coaches are easily accessible by students and have the sole purpose of post-graduation career preparation. Additionally, UT Tyler regularly hosts opportunities for students to meet and interact with professionals to gain industry insight into particular fields of work. This experience is also beneficial in developing students' soft skills necessary for success in any profession.

Engaged students are successful students. UT Tyler is committed to engaging students in all areas of university life. To promote student engagement, UT Tyler implemented Patriots Engage. Patriots Engage is a platform that keeps students apprised of opportunities existing outside the classroom. It is a one-stop, centralized approach where students can quickly and easily get involved, learn about available resources, promote retention, and track co-curricular experiences that enhance career

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readiness.

The focus on students' engagement and success is garnering results. When asked, 82% of UT Tyler undergraduate students and 89% of UT Tyler graduate students say their program is focused on marketable skills. UT Tyler recognizes the importance of preparing graduates for the workforce, and will remain focused on this effort.

NON-FORMULA SUPPORT

UT Tyler currently receives four non-formula support items: Institutional Enhancement, Longview Campus, Palestine Campus, and Critical Care Nurse Training Pathway.

- Institutional Enhancement – Funds from Institutional Enhancement help to support UT Tyler's student success initiatives by funding academic advisors and academic support services. UT Tyler's Math Learning Center supplemental instruction, and tutoring services all benefit from this appropriation. Students rely heavily on these programs and services to assist with successful course completion and timely graduation. The investment has been successful, as is reflected in increasing retention and graduation rates.
- Longview Campus and Palestine Campus – Non-Formula Support items that fund UT Tyler's Longview University Center and Palestine Campus allow the institution to offer programs to students residing in rural areas of the region. The campuses offer high-demand, high-quality programs, as well as resources to the community. The Longview Campus is home to the Small Business Administration's Small Business Development Center which provides resources to businesses in Gregg, Harrison, Marion, Panola, Rusk, and Upshur Counties.

The Longview and Palestine Campuses allow UT Tyler to meet students where they are, making higher education more convenient and user-friendly. However, due to the campuses' rural locations, it is difficult to realize economies of scale; thereby making it more expensive to educate at these campuses.

- Critical Care Nurse Training Pathway – The 88th Texas Legislature approved funding for a critical care nursing workforce training program to meet regional and statewide needs. The initiative, in its second biennia, has launched an Adult Geriatric Acute Care Nurse Practitioner program, redesigned BSN curriculum to include a critical care track, and, pending accreditation, will welcome its first Certified Registered Nurse Anesthetist (CRNA) Students in Fall of 2025.

FY 2026-2027 NEW NON-FORMULA SUPPORT ITEMS

- East Texas Teacher Training Initiative – UT Tyler is seeking a new non-formula support item to address the critical education workforce needs in the region by rapidly transforming UT Tyler's education and teacher training programs into a flagship offering of the university.

UT Tyler's College of Education and Psychology currently enrolls approximately 300 undergraduate education students each year. Utilizing exceptional item funding, the institution aims to significantly increase the number of undergraduate students in education programs and launch new accelerated programs targeting dual enrollment high school students and currently employed school paraprofessionals. Funding will enable the development of accelerated bachelor's and master's degree options in education, and programming to accelerate a student's pathway to the classroom. Borrowing from the strategy of the institution's nursing programs in meeting workforce needs, this initiative would enable the implementation of three start times per year for teacher prep programs (Fall, Spring, and Summer) in an effort to provide greater flexibility to students.

Administrator's Statement

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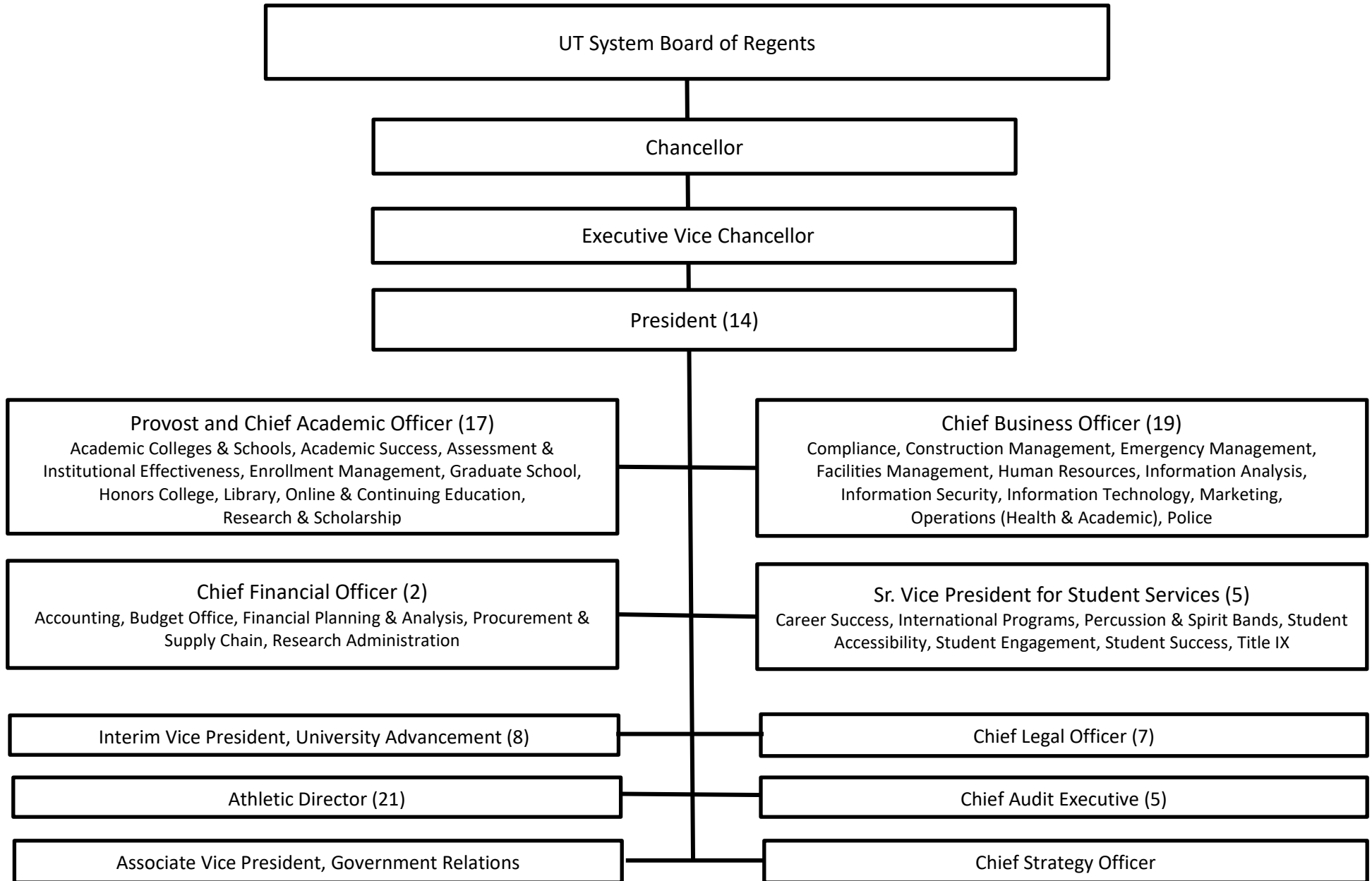
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- **Facilities Needs:** As the institutions grows, greater reliance is being placed on legacy university facilities. UT Tyler has developed plans for a Capital Construction Project to address this. By focusing on much needed classroom space to serve high-demand fields of study and addressing a backlog of deferred maintenance, the project includes renovation of three buildings that have been serving UT Tyler since the late 1970s. The renovations will allow for additional wet lab space for graduate and undergraduate students, additional classroom spaces, and flexible learning environments for use by all of UT Tyler's colleges and schools.

BACKGROUND CHECKS

Consistent with Texas Government Code 411.094 and Texas Education Code 51.215, UT Tyler's policy is to conduct criminal history record background checks on all applicants who are finalists for positions, employees who are promoted, individuals wishing to volunteer, students who are assigned to patient care, and all non-employees who conduct business at the institution. Upon conclusion of the review of the criminal background check, the Chief of Police and Human Resources department determine an applicant's suitability for employment.

The University of Texas at Tyler



Total FTE = 101

Note: Positions above may manage departments/positions at both The University of Texas Health Science Center at Tyler and The University of Texas at Tyler.

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	40,201,864		15,795,117						55,996,981			
1.1.3. Staff Group Insurance Premiums			2,643,216	2,722,512					2,643,216	2,722,512		
1.1.4. Workers' Compensation Insurance	85,504	85,504							85,504	85,504		
1.1.6. Texas Public Education Grants			3,704,839	3,969,433					3,704,839	3,969,433		
1.1.9. Cru Funding	2,733,508								2,733,508			
Total, Goal	43,020,876	85,504	22,143,172	6,691,945					65,164,048	6,777,449		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	9,067,202								9,067,202			
2.1.2. Ccap Revenue Bonds	27,506,906	27,450,156							27,506,906	27,450,156	23,980,000	
Total, Goal	36,574,108	27,450,156							36,574,108	27,450,156	23,980,000	
Goal: 3. Provide Non-formula Support												
3.1.1. Palestine Campus	258,984	258,984							258,984	258,984		
3.1.2. Longview Campus	696,188	696,188							696,188	696,188		
3.1.3. Critical Care Nursing	7,500,000	5,000,000							7,500,000	5,000,000		
3.4.1. Institutional Enhancement	6,505,684	6,505,684							6,505,684	6,505,684		
3.5.1. Exceptional Item Request											4,800,000	
Total, Goal	14,960,856	12,460,856							14,960,856	12,460,856	4,800,000	
Goal: 6. Research Funds												
6.1.1. Comprehensive Research Fund	503,494								503,494			
Total, Goal	503,494								503,494			
Total, Agency	95,059,334	39,996,516	22,143,172	6,691,945					117,202,506	46,688,461	28,780,000	
Total FTEs									443.1	461.8	13.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	30,029,522	27,731,172	28,265,809	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,290,889	1,321,608	1,321,608	1,361,256	1,361,256
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	42,752	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,500,892	1,806,406	1,898,433	1,955,386	2,014,047
9 CRU FUNDING	0	1,366,754	1,366,754	0	0
TOTAL, GOAL 1	\$32,864,055	\$32,268,692	\$32,895,356	\$3,359,394	\$3,418,055
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	4,428,922	4,533,601	4,533,601	0	0
2 CCAP REVENUE BONDS	9,869,600	13,781,828	13,725,078	13,725,078	13,725,078

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	2	\$14,298,522	\$18,315,429	\$18,258,679	\$13,725,078	\$13,725,078
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 PALESTINE CAMPUS		129,492	129,492	129,492	129,492	129,492
2 LONGVIEW CAMPUS		348,094	348,094	348,094	348,094	348,094
3 CRITICAL CARE NURSING		0	5,000,000	2,500,000	2,500,000	2,500,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		3,252,842	3,252,842	3,252,842	3,252,842	3,252,842
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$3,730,428	\$8,730,428	\$6,230,428	\$6,230,428	\$6,230,428

6 Research Funds

1 Comprehensive Research Fund

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 COMPREHENSIVE RESEARCH FUND	107,555	251,747	251,747	0	0
TOTAL, GOAL 6	\$107,555	\$251,747	\$251,747	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$51,000,560	\$59,566,296	\$57,636,210	\$23,314,900	\$23,373,561
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$51,000,560	\$59,566,296	\$57,636,210	\$23,314,900	\$23,373,561
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	41,007,463	48,814,604	46,244,730	19,998,258	19,998,258
SUBTOTAL	\$41,007,463	\$48,814,604	\$46,244,730	\$19,998,258	\$19,998,258
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	9,993,097	10,751,692	11,391,480	3,316,642	3,375,303
SUBTOTAL	\$9,993,097	\$10,751,692	\$11,391,480	\$3,316,642	\$3,375,303
TOTAL, METHOD OF FINANCING	\$51,000,560	\$59,566,296	\$57,636,210	\$23,314,900	\$23,373,561

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2024 1:42:32PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$35,506,806	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$45,918,374	\$43,348,499	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$19,998,258	\$19,998,258
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Comments: 26-27 Cap request

RIDER APPROPRIATION

Article III, Sec. 58 Higher Education Affordability (2024-25 GAA)

\$0	\$2,909,605	\$2,909,606	\$0	\$0
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Comments: Increased 2025 by \$1 over GAA footnote to allow for GR total of \$46,244,730 to equal GAA amount.

Article IX, Sec. 18.16 Contingency Funding for HB 1595 and HJR 3 (2024-25 GAA)

\$0	\$(13,375)	\$(13,375)	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

Comments: Reduction to Comprehensive Research Fund Appropriation

Article IX, Sec. 17.47, Additional Funding for Formula Funding (2022-23 GAA)

\$1,850,674	\$0	\$0	\$0	\$0
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TRANSFERS

SB 8, 3rd Called Session, 87th Legislature, Section 10

\$3,649,983	\$0	\$0	\$0	\$0
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Comments: Proportional Share of transfer from THECB for funding associated with SB52 CCAP authorizations

TOTAL, General Revenue Fund	\$41,007,463	\$48,814,604	\$46,244,730	\$19,998,258	\$19,998,258
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TOTAL, ALL GENERAL REVENUE	\$41,007,463	\$48,814,604	\$46,244,730	\$19,998,258	\$19,998,258
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table (2022-23 GAA)

\$11,476,958	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
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Agency code: 750	Agency name: The University of Texas at Tyler				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriation from MOF Table (2024-25)	\$0	\$10,163,367	\$10,181,915	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$3,316,642	\$3,375,303
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(1,483,861)	\$588,325	\$1,209,565	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$9,993,097	\$10,751,692	\$11,391,480	\$3,316,642	\$3,375,303
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$9,993,097	\$10,751,692	\$11,391,480	\$3,316,642	\$3,375,303
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$9,993,097	\$10,751,692	\$11,391,480	\$3,316,642	\$3,375,303
TOTAL, GR & GR-DEDICATED FUNDS	\$51,000,560	\$59,566,296	\$57,636,210	\$23,314,900	\$23,373,561
GRAND TOTAL	\$51,000,560	\$59,566,296	\$57,636,210	\$23,314,900	\$23,373,561

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	429.2	0.0	0.0	0.0	0.0
Comments: Increased by .1 FTE over Conf Comm version so that total including the 17.47 rider approp equals the total in the GAA.					
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	433.8	433.8	461.8	461.8
RIDER APPROPRIATION					
Article IX, Sec. 17.47 Additional Funding for Formula FTE Adjustment (2022-23 GAA)	37.0	0.0	0.0	0.0	0.0
Article III, Sec. 58 Higher Education Affordability FTE Adjustment	0.0	88.6	88.6	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(4.4)	(79.3)	(79.3)	0.0	0.0
TOTAL, ADJUSTED FTES	461.8	443.1	443.1	461.8	461.8
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

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Automated Budget and Evaluation System of Texas (ABEST)

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OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$15,139,695	\$16,612,735	\$16,332,691	\$3,179,393	\$3,179,393
1002 OTHER PERSONNEL COSTS	\$3,027,835	\$3,609,855	\$3,694,092	\$2,803,576	\$2,803,576
1005 FACULTY SALARIES	\$21,364,795	\$20,794,208	\$21,439,279	\$1,333,611	\$1,333,611
2008 DEBT SERVICE	\$9,869,600	\$13,781,828	\$13,725,078	\$13,725,078	\$13,725,078
2009 OTHER OPERATING EXPENSE	\$1,598,635	\$4,767,670	\$2,445,070	\$2,273,242	\$2,331,903
OOE Total (Excluding Riders)	\$51,000,560	\$59,566,296	\$57,636,210	\$23,314,900	\$23,373,561
OOE Total (Riders)					
Grand Total	\$51,000,560	\$59,566,296	\$57,636,210	\$23,314,900	\$23,373,561

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2024 1:42:32PM

750 The University of Texas at Tyler

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	46.80%	47.00%	48.00%	49.00%	50.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	49.70%	50.00%	51.00%	52.00%	53.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	44.80%	45.80%	46.80%	47.80%	48.80%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	40.00%	40.00%	40.00%	40.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	39.20%	39.70%	40.20%	41.70%	42.20%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	37.80%	38.70%	39.70%	40.70%	41.70%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	42.90%	44.90%	46.90%	47.40%	47.90%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	30.00%	31.00%	32.00%	33.00%	34.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	33.80%	34.30%	34.80%	35.30%	35.80%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.90%	32.90%	33.90%	34.90%	35.90%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	72.80%	73.30%	73.80%	74.30%	74.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	71.80%	73.00%	73.70%	74.20%	74.70%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2024 1:42:32PM

750 The University of Texas at Tyler

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.90%	78.00%	78.30%	78.60%	78.90%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.70%	65.20%	65.70%	66.20%	66.70%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.90%	46.00%	76.30%	76.60%	76.90%
16 Percent of Semester Credit Hours Completed	96.60%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.20%	91.00%	91.00%	91.40%	91.40%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	84.40%	85.00%	85.20%	85.70%	86.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	88.90%	89.00%	89.20%	89.40%	89.60%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	87.50%	87.70%	88.20%	88.70%	89.20%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.90%	53.20%	53.70%	54.20%	54.70%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	70.90%	71.20%	71.70%	72.20%	72.70%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	38.30%	38.70%	39.20%	39.70%	40.20%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.30%	34.20%	34.70%	35.20%	34.70%
KEY 25 State Licensure Pass Rate of Engineering Graduates	28.60%	30.60%	31.10%	31.60%	32.10%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2024 1:42:32PM

750 The University of Texas at Tyler

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 26 State Licensure Pass Rate of Nursing Graduates	94.70%	95.00%	95.10%	95.20%	95.30%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)	2.33	2.30	2.30	2.30	2.30
28 External Research Funds As Percentage Appropriated for Research	2,172.98%	2,172.98%	2,172.98%	2,172.98%	2,172.98%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2024
 TIME : 1:42:33PM

Agency code: 750

Agency name: The University of Texas at Tyler

Priority	Item	2026			2027			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	East Texas Teacher Train. Init.	\$2,900,000	\$2,900,000	13.0	\$1,900,000	\$1,900,000	13.0	\$4,800,000	\$4,800,000	
2	CCAP Debt Service	\$11,990,000	\$11,990,000		\$11,990,000	\$11,990,000		\$23,980,000	\$23,980,000	
Total, Exceptional Items Request		\$14,890,000	\$14,890,000	13.0	\$13,890,000	\$13,890,000	13.0	\$28,780,000	\$28,780,000	
Method of Financing										
	General Revenue	\$14,890,000	\$14,890,000		\$13,890,000	\$13,890,000		\$28,780,000	\$28,780,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$14,890,000	\$14,890,000		\$13,890,000	\$13,890,000		\$28,780,000	\$28,780,000	
Full Time Equivalent Positions				13.0				13.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2024
 TIME : 1:42:33PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,361,256	1,361,256	0	0	1,361,256	1,361,256
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	0	0	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,955,386	2,014,047	0	0	1,955,386	2,014,047
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$3,359,394	\$3,418,055	\$0	\$0	\$3,359,394	\$3,418,055
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	13,725,078	13,725,078	11,990,000	11,990,000	25,715,078	25,715,078
TOTAL, GOAL 2	\$13,725,078	\$13,725,078	\$11,990,000	\$11,990,000	\$25,715,078	\$25,715,078

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2024
 TIME : 1:42:33PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 PALESTINE CAMPUS	\$129,492	\$129,492	\$0	\$0	\$129,492	\$129,492
2 LONGVIEW CAMPUS	348,094	348,094	0	0	348,094	348,094
3 CRITICAL CARE NURSING	2,500,000	2,500,000	0	0	2,500,000	2,500,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	3,252,842	3,252,842	0	0	3,252,842	3,252,842
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,900,000	1,900,000	2,900,000	1,900,000
TOTAL, GOAL 3	\$6,230,428	\$6,230,428	\$2,900,000	\$1,900,000	\$9,130,428	\$8,130,428
6 Research Funds						
1 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$23,314,900	\$23,373,561	\$14,890,000	\$13,890,000	\$38,204,900	\$37,263,561
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$23,314,900	\$23,373,561	\$14,890,000	\$13,890,000	\$38,204,900	\$37,263,561

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2024
 TIME : 1:42:33PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$19,998,258	\$19,998,258	\$14,890,000	\$13,890,000	\$34,888,258	\$33,888,258
	\$19,998,258	\$19,998,258	\$14,890,000	\$13,890,000	\$34,888,258	\$33,888,258
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	3,316,642	3,375,303	0	0	3,316,642	3,375,303
	\$3,316,642	\$3,375,303	\$0	\$0	\$3,316,642	\$3,375,303
TOTAL, METHOD OF FINANCING	\$23,314,900	\$23,373,561	\$14,890,000	\$13,890,000	\$38,204,900	\$37,263,561
FULL TIME EQUIVALENT POSITIONS	461.8	461.8	13.0	13.0	474.8	474.8

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2024

Time: 1:42:34PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	49.00%	50.00%			49.00%	50.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	52.00%	53.00%			52.00%	53.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	47.80%	48.80%			47.80%	48.80%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	40.00%	40.00%			40.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	41.70%	42.20%			41.70%	42.20%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	40.70%	41.70%			40.70%	41.70%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	47.40%	47.90%			47.40%	47.90%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	33.00%	34.00%			33.00%	34.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2024

Time: 1:42:34PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	35.30%	35.80%			35.30%	35.80%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	34.90%	35.90%			34.90%	35.90%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.30%	74.80%			74.30%	74.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	74.20%	74.70%			74.20%	74.70%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	78.60%	78.90%			78.60%	78.90%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.20%	66.70%			66.20%	66.70%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	76.60%	76.90%			76.60%	76.90%
16 Percent of Semester Credit Hours Completed	97.00%	97.00%			97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	91.40%	91.40%			91.40%	91.40%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2024

Time: 1:42:34PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	85.70%	86.20%			85.70%	86.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	89.40%	89.60%			89.40%	89.60%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	88.70%	89.20%			88.70%	89.20%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.20%	54.70%			54.20%	54.70%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	72.20%	72.70%			72.20%	72.70%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	39.70%	40.20%			39.70%	40.20%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.20%	34.70%			35.20%	34.70%
KEY 25 State Licensure Pass Rate of Engineering Graduates	31.60%	32.10%			31.60%	32.10%
KEY 26 State Licensure Pass Rate of Nursing Graduates	95.20%	95.30%			95.20%	95.30%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2024

Time: 1:42:34PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	2.30	2.30			2.30	2.30
28 External Research Funds As Percentage Appropriated for Research						
	2,172.98%	2,172.98%			2,172.98%	2,172.98%

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,807.00	1,821.00	1,842.00	1,890.00	1,920.00
2	Number of Minority Graduates	926.00	936.00	746.00	950.00	970.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	61.00	64.00	70.00	70.00	75.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	13.00	16.00	20.00	20.00	23.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	28.00	30.00	32.00	32.00	37.00
6	Number of Two-Year College Transfers Who Graduate	1,009.00	996.00	1,000.00	1,005.00	1,009.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.38 %	8.40 %	8.40 %	8.45 %	8.45 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,724.00	4,724.00	4,818.00	4,818.00	4,914.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.87	21.00	21.00	21.00	21.00
2	Number of Minority Students Enrolled	3,292.00	3,342.00	3,392.00	3,442.00	3,492.00
3	Number of Community College Transfers Enrolled	2,959.00	2,909.00	2,859.00	2,909.00	2,959.00
4	Number of Semester Credit Hours Completed	90,357.00	92,357.00	93,357.00	94,357.00	95,357.00

(1) - Formula funded strategies are not requested in 2026-27 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: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	91,479.00	93,357.00	94,357.00	95,357.00	96,357.00
6	Number of Students Enrolled as of the Twelfth Class Day	8,968.00	9,100.00	9,200.00	9,300.00	9,400.00
KEY 7	Average Student Loan Debt	18,166.00	19,000.00	19,000.00	19,100.00	19,100.00
KEY 8	Percent of Students with Student Loan Debt	38.40 %	39.40 %	40.00 %	40.00 %	40.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,324.00	13,000.00	12,500.00	12,500.00	12,500.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	83.00 %	84.00 %	83.50 %	84.00 %	85.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,069,561	\$8,612,467	\$8,160,141	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$20,959,961	\$19,118,705	\$20,105,668	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,029,522	\$27,731,172	\$28,265,809	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$22,828,206	\$20,107,494	\$20,094,370	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,828,206	\$20,107,494	\$20,094,370	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 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: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
770	Est. Other Educational & General	\$7,201,316	\$7,623,678	\$8,171,439	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,201,316	\$7,623,678	\$8,171,439	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,029,522	\$27,731,172	\$28,265,809	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		345.2	314.6	309.3	313.7	313.7

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 2026-27 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: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,996,981	\$0	\$(55,996,981)	\$(55,996,981)	Formula funded strategies are not requested because amounts are not determined by institutions.
			\$(55,996,981)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,290,889	\$1,321,608	\$1,321,608	\$1,361,256	\$1,361,256
TOTAL, OBJECT OF EXPENSE		\$1,290,889	\$1,321,608	\$1,321,608	\$1,361,256	\$1,361,256
Method of Financing:						
770	Est. Other Educational & General	\$1,290,889	\$1,321,608	\$1,321,608	\$1,361,256	\$1,361,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,290,889	\$1,321,608	\$1,321,608	\$1,361,256	\$1,361,256
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,361,256	\$1,361,256
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,290,889	\$1,321,608	\$1,321,608	\$1,361,256	\$1,361,256

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:

750 The University of Texas at Tyler

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$2,643,216	\$2,722,512	\$79,296	\$79,296	This strategy is to provide the proportional share of staff group insurance premiums paid from Other Educational and General funds.	
			\$79,296	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$42,752	\$42,752	\$42,752	\$42,752	\$42,752
TOTAL, OBJECT OF EXPENSE		\$42,752	\$42,752	\$42,752	\$42,752	\$42,752
Method of Financing:						
1	General Revenue Fund	\$42,752	\$42,752	\$42,752	\$42,752	\$42,752
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$42,752	\$42,752	\$42,752	\$42,752	\$42,752
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,752	\$42,752
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$42,752	\$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:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$85,504	\$85,504	\$0	\$0	This strategy funds the Worker's Compensation payments related to Educational and General Funds.
			\$0	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: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,500,892	\$1,806,406	\$1,898,433	\$1,955,386	\$2,014,047
TOTAL, OBJECT OF EXPENSE		\$1,500,892	\$1,806,406	\$1,898,433	\$1,955,386	\$2,014,047
Method of Financing:						
770	Est. Other Educational & General	\$1,500,892	\$1,806,406	\$1,898,433	\$1,955,386	\$2,014,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,500,892	\$1,806,406	\$1,898,433	\$1,955,386	\$2,014,047
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,955,386	\$2,014,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,500,892	\$1,806,406	\$1,898,433	\$1,955,386	\$2,014,047

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

750 The University of Texas at Tyler

GOAL: 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,704,839	\$3,969,433	\$264,594	\$264,594	This strategy represents the tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.
			\$264,594	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: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,366,754	\$1,366,754	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,366,754	\$1,366,754	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$1,366,754	\$1,366,754	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,366,754	\$1,366,754	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,366,754	\$1,366,754	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

750 The University of Texas at Tyler

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,733,508	\$0	\$(2,733,508)	\$(2,733,508)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by the institutions.
			<u>\$(2,733,508)</u>	Total of Explanation of Biennial Change

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.00	30.00	31.00	31.00	31.00
2	Space Utilization Rate of Labs	27.00	27.00	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,525,675	\$3,609,005	\$3,609,005	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$903,247	\$924,596	\$924,596	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,428,922	\$4,533,601	\$4,533,601	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,428,922	\$4,533,601	\$4,533,601	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,428,922	\$4,533,601	\$4,533,601	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,428,922	\$4,533,601	\$4,533,601	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.1	57.0	62.3	64.1	64.1

(1) - Formula funded strategies are not requested in 2026-27 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: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,067,202	\$0	\$(9,067,202)	\$(9,067,202)	Formula funded strategies are not requested because amounts are not determined by the institutions.
			<u>\$(9,067,202)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$9,869,600	\$13,781,828	\$13,725,078	\$13,725,078	\$13,725,078
TOTAL, OBJECT OF EXPENSE		\$9,869,600	\$13,781,828	\$13,725,078	\$13,725,078	\$13,725,078
Method of Financing:						
1	General Revenue Fund	\$9,869,600	\$13,781,828	\$13,725,078	\$13,725,078	\$13,725,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,869,600	\$13,781,828	\$13,725,078	\$13,725,078	\$13,725,078
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,725,078	\$13,725,078
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,869,600	\$13,781,828	\$13,725,078	\$13,725,078	\$13,725,078

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Debt service for outstanding Capital Construction Assistance Projects (CCAP) has been requested based on actual, known CCAP debt service requirements plus estimates for Senate Bill 52 authorizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

750 The University of Texas at Tyler

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,506,906	\$27,450,156	\$(56,750)	\$(56,750)	Requested amount reflects estimated need for 2026-27 and Proportional share of transfer from THECB for funding associated with SB52 CCAP authorizations.
			\$(56,750)	Total of Explanation of Biennial Change

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Palestine Campus

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	\$129,492	\$129,492	\$129,492	\$129,492	\$129,492
TOTAL, OBJECT OF EXPENSE		\$129,492	\$129,492	\$129,492	\$129,492	\$129,492
Method of Financing:						
1	General Revenue Fund	\$129,492	\$129,492	\$129,492	\$129,492	\$129,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$129,492	\$129,492	\$129,492	\$129,492	\$129,492
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$129,492	\$129,492
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$129,492	\$129,492	\$129,492	\$129,492	\$129,492
FULL TIME EQUIVALENT POSITIONS:		1.2	1.2	1.2	1.2	1.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Palestine Campus

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$258,984	\$258,984	\$0	\$0	The Palestine Campus supports providing baccalaureate degree programs in educationally underserved communities.
			\$0	Total of Explanation of Biennial Change

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Longview Campus

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,752	\$72,752	\$72,752	\$72,752	\$72,752
1005	FACULTY SALARIES	\$275,342	\$275,342	\$275,342	\$275,342	\$275,342
TOTAL, OBJECT OF EXPENSE		\$348,094	\$348,094	\$348,094	\$348,094	\$348,094
Method of Financing:						
1	General Revenue Fund	\$348,094	\$348,094	\$348,094	\$348,094	\$348,094
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$348,094	\$348,094	\$348,094	\$348,094	\$348,094
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$348,094	\$348,094
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$348,094	\$348,094	\$348,094	\$348,094	\$348,094
FULL TIME EQUIVALENT POSITIONS:		4.1	4.1	4.1	4.1	4.1

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.

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Longview Campus

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$696,188	\$696,188	\$0	\$0	The Longview University Center has become an integral part of the economic development of the East Texas region outside of Tyler by working closely with business and industry in the Longview area.
			\$0	Total of Explanation of Biennial Change

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 3 Critical Care Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$470,085	\$642,367	\$642,367	\$642,367
1002	OTHER PERSONNEL COSTS	\$0	\$526,763	\$611,000	\$611,000	\$611,000
1005	FACULTY SALARIES	\$0	\$1,270,669	\$928,777	\$928,777	\$928,777
2009	OTHER OPERATING EXPENSE	\$0	\$2,732,483	\$317,856	\$317,856	\$317,856
TOTAL, OBJECT OF EXPENSE		\$0	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	12.0	12.0	24.6	24.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 3 Critical Care Nursing Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Since receiving funding for the Critical Care Nurse Training Pathway by the 88th Legislature, UT Tyler has launched the Adult Geriatric Acute Care Nurse Practitioner program and will welcome its first students in Fall 2024. Additionally, undergraduate BSN students now have the opportunity to select critical care nursing tracks which prepare graduates for work in emergency departments, operating rooms, trauma centers, intensive care units, and as flight nurses. A program director has been recruited for the CRNA program and is working on program accreditation with the goal of a program launch in Fall 2025.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,500,000	\$5,000,000	\$(2,500,000)	\$(2,500,000)	Reduction in funding is caused by a shift from start-up funding to the annual amount needed to continue program operations.
			\$(2,500,000)	Total of Explanation of Biennial Change

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,464,274	\$2,464,274	\$2,464,274	\$2,464,274	\$2,464,274
1002	OTHER PERSONNEL COSTS	\$788,568	\$788,568	\$788,568	\$788,568	\$788,568
TOTAL, OBJECT OF EXPENSE		\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
Method of Financing:						
1	General Revenue Fund	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,252,842	\$3,252,842
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
FULL TIME EQUIVALENT POSITIONS:		54.1	54.1	54.1	54.1	54.1

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.

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,505,684	\$6,505,684	\$0	\$0	Institutional funding was appropriated to provide tuition scholarships for students and enhance university programs, administration, and information technology.
			\$0	Total of Explanation of Biennial Change

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,433	\$17,398	\$17,398	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,379	\$5,568	\$5,568	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$97,743	\$228,781	\$228,781	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$107,555	\$251,747	\$251,747	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$107,555	\$251,747	\$251,747	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,555	\$251,747	\$251,747	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$107,555	\$251,747	\$251,747	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.1	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

750 The University of Texas at Tyler

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board’s (THECB) accountability system.
 Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.
 A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$503,494	\$0	\$(503,494)	\$(503,494)	Research Funds are distributed among eligible institutions based on the average amount of restricted funds expended by each institution per year for the preceding 3 years.
			\$(503,494)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$51,000,560	\$59,566,296	\$57,636,210	\$23,314,900	\$23,373,561
METHODS OF FINANCE (INCLUDING RIDERS):				\$23,314,900	\$23,373,561
METHODS OF FINANCE (EXCLUDING RIDERS):	\$51,000,560	\$59,566,296	\$57,636,210	\$23,314,900	\$23,373,561
FULL TIME EQUIVALENT POSITIONS:	461.8	443.1	443.1	461.8	461.8

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2024
 TIME: 1:43:44PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: East Texas Teacher Training Initiative Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	344,400	344,400
1002	OTHER PERSONNEL COSTS	270,601	270,601
1005	FACULTY SALARIES	746,810	746,810
2009	OTHER OPERATING EXPENSE	1,538,189	538,189
TOTAL, OBJECT OF EXPENSE		\$2,900,000	\$1,900,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,900,000	1,900,000
TOTAL, METHOD OF FINANCING		\$2,900,000	\$1,900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.00	13.00

DESCRIPTION / JUSTIFICATION:

UT Tyler's College of Education and Psychology currently enrolls approximately 300 undergraduate education students each year. Utilizing exceptional item funding, the institution aims to significantly increase the number of undergraduate students in education programs and launch new accelerated programs targeting dual enrollment high school students and currently employed school paraprofessionals.

UT Tyler requests \$4.8 million over the FY 2026-27 biennium (\$2.9 million in FY 26 and \$1.9 million in FY 27) to rapidly redesign teacher training programs and curriculum, recruit key faculty members, and significantly expand capacity to meet workforce needs of the region and state. Funding will enable the development of accelerated bachelor's and master's degree options in education, and programming to target high school students with new dual credit course offerings that can accelerate their pathway to the classroom.

Borrowing from the strategy of the institution's nursing programs in meeting workforce needs, this initiative would enable the implementation of three start times per year for teacher prep programs (Fall, Spring, and Summer) in an effort to provide greater flexibility to students.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2024
TIME: 1:43:44PM

Agency code: 750

Agency name: The University of Texas at Tyler

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Operational Funds needed to maintain the initiative.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$1,900,000	\$1,900,000	\$1,900,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2024
 TIME: 1:43:44PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Core Academic Facilities and Deferred Maintenance
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	11,990,000	11,990,000
TOTAL, OBJECT OF EXPENSE		11,990,000	11,990,000

METHOD OF FINANCING:

1	General Revenue Fund	11,990,000	11,990,000
TOTAL, METHOD OF FINANCING		11,990,000	11,990,000

DESCRIPTION / JUSTIFICATION:

By focusing on much needed classroom space that will serve high-demand fields of study and addressing a backlog of deferred maintenance, this project directly aligns with multiple priorities of our 2022-2026 strategic plan, including enriching the student experience; ensuring sustainability and fostering accountability; and, advancing excellence in teaching research and healthcare. While deliverables of this project will support many goals outlined in our strategic plan, the two primary goals impacted by this project are enhancing the delivery of flexible programs and additional supports for students; and, expanding infrastructure and facilities to support university growth. Addressing a backlog of deferred maintenance including ensuring sustainability and fostering accountability; and, advancing excellence in teaching research and healthcare. Further, this item addresses the strategic goal of expanding infrastructure and facilities to support university growth.

EXTERNAL/INTERNAL FACTORS:

While deliverables of this project will support many goals outlined in our strategic plan, the two primary goals impacted by this project are enhancing the delivery of flexible programs and additional supports for students; and, expanding infrastructure and facilities to support university growth.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2024
TIME: 1:43:44PM

Agency code: 750

Agency name: The University of Texas at Tyler

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing debt service need. Assumptions: 20-year level debt service at 6% interest rate.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$11,990,000	\$11,990,000	\$11,990,000

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2024**
 TIME: **1:43:44PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: East Texas Teacher Training Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	344,400	344,400
1002	OTHER PERSONNEL COSTS	270,601	270,601
1005	FACULTY SALARIES	746,810	746,810
2009	OTHER OPERATING EXPENSE	1,538,189	538,189
TOTAL, OBJECT OF EXPENSE		\$2,900,000	\$1,900,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,900,000	1,900,000
TOTAL, METHOD OF FINANCING		\$2,900,000	\$1,900,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Core Academic Facilities and Deferred Maintenance			
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,990,000	11,990,000
TOTAL, OBJECT OF EXPENSE		\$11,990,000	\$11,990,000
METHOD OF FINANCING:			
1	General Revenue Fund	11,990,000	11,990,000
TOTAL, METHOD OF FINANCING		\$11,990,000	\$11,990,000

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2024
TIME: 1:43:45PM

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

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	11,990,000	11,990,000
Total, Objects of Expense	\$11,990,000	\$11,990,000

METHOD OF FINANCING:

1 General Revenue Fund	11,990,000	11,990,000
Total, Method of Finance	\$11,990,000	\$11,990,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Core Academic Facilities and Deferred Maintenance

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
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DATE: 10/10/2024
TIME: 1:43:45PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	344,400	344,400
1002 OTHER PERSONNEL COSTS	270,601	270,601
1005 FACULTY SALARIES	746,810	746,810
2009 OTHER OPERATING EXPENSE	1,538,189	538,189
Total, Objects of Expense	\$2,900,000	\$1,900,000

METHOD OF FINANCING:

1 General Revenue Fund	2,900,000	1,900,000
Total, Method of Finance	\$2,900,000	\$1,900,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.0	13.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

East Texas Teacher Training Initiative

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2024**
 Time: **1:43:45PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	14.1 %	0.3%	-13.8%	\$6,930	\$2,004,249	14.1 %	0.1%	-14.0%	\$7,150	\$8,203,031	
32.9%	Special Trade	21.7 %	4.5%	-17.2%	\$179,840	\$3,992,784	21.7 %	1.5%	-20.2%	\$104,922	\$6,773,854	
23.7%	Professional Services	9.8 %	0.3%	-9.5%	\$2,570	\$971,828	98.0 %	1.2%	-96.8%	\$14,550	\$1,262,030	
26.0%	Other Services	11.4 %	7.3%	-4.1%	\$1,046,042	\$14,311,821	11.4 %	8.4%	-3.0%	\$1,275,587	\$15,190,095	
21.1%	Commodities	15.8 %	13.0%	-2.8%	\$1,633,201	\$12,540,924	15.8 %	21.4%	5.6%	\$2,375,757	\$11,117,256	
	Total Expenditures		8.5%		\$2,868,583	\$33,821,606		8.9%		\$3,777,966	\$42,546,266	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University of Texas at Tyler attained or exceeded one of the six applicable statewide HUB procurement goals in FY2023.

Applicability:

The "Heavy Construction" category is not applicable since the agency did not have any strategies or programs related to Heavy Construction.

Factors Affecting Attainment:

The lack of construction projects resulted in fewer HUB prime and subcontracting opportunities in Building Construction and Special Trade. Also, three longstanding HUB suppliers in construction trades became ineligible to be counted as certified HUBs (due to buyouts by non-HUBs and relocation of Business) between FY2020 and FY2021, which contributed significantly to the change attainment percentages for Special Trade. The limited number of certified HUB options in local highway district for architectural and engineering services and use of statewide contracts for financial and accounting services affected attainment. A significant portion of expenditures with Other Services is for purchasing highly specialized enterprise software such as PeopleSoft and for services related to the rolling owner insurance program (ROCIP) where there is very little if any subcontracting opportunities. Due to COVID pandemic, much of university classes and campus operations were moved to virtual and online resulting in fewer Commodities being purchased and more limited choices.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

HUB Coordinator met and distributed information to HUB suppliers concerning bid opportunities. HUB Coordinator attended supplier fairs, such as the Tyler Metropolitan Chamber of Commerce Small Business Expo and Vendor Fair and TOAL Region of NAEP 2023 Annual Meeting and Expo in College Station. UT Tyler

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2024**
Time: **1:43:45PM**

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

significantly increased participation in the annual "Doing Business Texas Style" HUB bid fair. HUB Coordinator attended Houston Minority Supplier Development Council and Spot Bid Fair. HUB Coordinator conducted outreach and attended events sponsored by the Tyler Metropolitan Chamber of Commerce and Hispanic Business Alliance. HUB Team conducts monthly procurement forums to educate agency staff on HUB program as well as inviting HUB vendors to attend the forums when possible. In addition to ongoing efforts, UT Tyler has implemented an initiative that added a HUB reseller for IT purchases to agency's online shopping portal in FY2023.

HUB Program Staffing:

There are four (4) FTE positions responsible for various activities that impact HUB Participation. These positions include: Buyer III/HUB Coordinator. Buyer III/State Reporting, Buyer II and the Director of Supply Chain plans, coordinates and supervises the activities of the HUB Program including the alignment of HUB goals with promoting awareness of the program at both Academic and Health campuses. As well as reviewing and evaluating HUB Subcontracting Plans. Buyer III/State Reporting reviews formal solicitations to verify HUB requirements are included and met. Buyer III/HUB Coordinator follows HUB program guidelines to submit required reports including semi-annual, annual and other reports as needed. Buyer II along with previously mentioned positions, assists UTT departments and HSC with guidance and answering questions aimed at increasing HUB participation across campus.

Current and Future Good-Faith Efforts:

HUB Coordinator met and distributed information to HUB suppliers concerning bid opportunities. HUB Coordinator attended supplier fairs, such as the Tyler Metropolitan Chamber of Commerce Small Business Expo and Vendor Fair and TOAL Region of NAEP 2023 Annual Meeting and Expo in College Station. UT Tyler significantly increased participation in the annual "Doing Business Texas Style" HUB bid fair. HUB Coordinator attended Houston Minority Supplier Development Council and Spot Bid Fair. HUB Team attended virtual UT System Supply Chain Alliance Power of Collaboration Conference. HUB Coordinator conducted outreach and attended events sponsored by the Tyler Metropolitan Chamber of Commerce and Hispanic Business Alliance. HUB Team conducts monthly procurement forums to educate agency staff on HUB program as well as inviting HUB vendors to attend the forums when possible. In addition to ongoing efforts, UT Tyler has implemented an initiative that added a HUB reseller for IT purchases to agency's online shopping portal.

The University of Texas at Tyler (750)
Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennial

	2024-25 Biennium				2026-2027 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	24,818,895	22,591,864	\$ 47,410,759		23,269,620	23,967,709	\$ 47,237,329	
Tuition and Fees (net of Discounts and Allowances)	11,892,330	11,998,543	23,890,873		12,442,954	12,940,672	25,383,627	
Endowment and Interest Income	445,458	635,413	1,080,871		654,475	674,109	1,328,584	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	37,156,683	35,225,820	72,382,503	22.4%	36,367,049	37,582,490	73,949,539	22.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,213,885	\$ 9,927,788	20,141,673		\$ 10,225,622	\$ 10,532,391	20,758,013	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	7,341,295	6,927,065	14,268,360		6,927,065	6,927,065	13,854,130	
Total	17,555,180	16,854,853	34,410,033	10.7%	17,152,687	17,459,456	34,612,143	10.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	48,417,191	54,908,562	103,325,753		58,203,076	61,695,261	119,898,337	
Federal Grants and Contracts (*)	9,798,701	9,250,000	19,048,701		9,527,500	9,813,325	19,340,825	
State Grants and Contracts	9,115,007	10,431,525	19,546,532		10,744,471	11,066,805	21,811,276	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	3,107,022	2,300,000	5,407,022		2,369,000	2,440,070	4,809,070	
Endowment and Interest Income	8,437,322	8,189,955	16,627,277		8,435,654	8,688,724	17,124,378	
Sales and Services of Educational Activities (net)	9,144,935	10,510,000	19,654,935		10,825,300	11,150,059	21,975,359	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	13,216,701	15,990,000	29,206,701		16,469,700	16,963,791	33,433,491	
Other Income	1,487,637	1,770,000	3,257,637		1,770,000	1,770,000	3,540,000	
Total	102,724,516	113,350,042	216,074,558	66.9%	118,344,701	123,588,035	241,932,736	74.9%
TOTAL SOURCES	\$ 157,436,379	\$ 165,430,715	\$ 322,867,094	100.0%	\$ 171,864,437	\$ 178,629,981	\$ 350,494,418	108.6%

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	9,868,937	10,802,206	11,353,692	11,807,840	12,280,153
Gross Non-Resident Tuition	5,926,221	6,202,510	6,512,635	6,773,141	7,044,066
Gross Tuition	15,795,158	17,004,716	17,866,327	18,580,981	19,324,219
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(407,721)	(396,725)	(454,843)	(473,037)	(491,959)
Less: Non-Resident Waivers and Exemptions	(4,073,365)	(4,388,389)	(4,498,604)	(4,831,055)	(5,024,297)
Less: Hazlewood Exemptions	(349,857)	(486,143)	(510,962)	(518,626)	(526,405)
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. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(194,421)	(182,360)	(185,004)	(187,779)	(190,596)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	10,769,794	11,551,099	12,216,914	12,570,484	13,090,962
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)	(1,500,892)	(1,806,406)	(1,898,433)	(1,955,386)	(2,014,047)
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	9,268,902	9,744,693	10,318,481	10,615,098	11,076,915
Student Teaching Fees	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,268,902	9,744,693	10,318,481	10,615,098	11,076,915
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	64,446	64,446	64,446	64,446	64,446
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	64,446	64,446	64,446	64,446	64,446
Subtotal, Other Educational and General Income	9,333,348	9,809,139	10,382,927	10,679,544	11,141,361
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(501,470)	(503,156)	(518,250)	(533,798)	(549,812)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(534,094)	(543,057)	(556,634)	(573,333)	(590,533)
Less: Staff Group Insurance Premiums	(1,290,889)	(1,321,608)	(1,321,608)	(1,361,256)	(1,369,504)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,006,895	7,441,318	7,986,435	8,211,157	8,631,512
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,500,892	1,806,406	1,898,433	1,955,386	2,014,047
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	1,290,889	1,321,608	1,321,608	1,361,256	1,369,504
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
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements	0	0	0	0	0

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750 The University of Texas at Tyler					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	194,421	182,360	185,004	187,779	190,596
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	9,993,097	10,751,692	11,391,480	11,715,578	12,205,659

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	44,676	70,981	92,294	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	720,556	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,255,653	4,370,941	4,370,941	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	12,024	12,000	280,334	0	0
Texas Grants	4,060,750	5,522,640	5,305,539	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	7,373,103	10,697,118	10,049,108	0	0
General Revenue HEF	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 (2021, 2022, 2023)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	49,277,374	51,895,138	52,527,832	55,679,502	59,020,272
Indirect Cost Recovery (Sec. 145.001(d))	133,097	137,090	137,090	137,090	137,090
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	79.69%				
GR-D/Other %	20.31%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	276	220	56	276	250
2a Employee and Children	90	72	18	90	67
3a Employee and Spouse	74	59	15	74	55
4a Employee and Family	127	101	26	127	99
5a Eligible, Opt Out	3	2	1	3	3
6a Eligible, Not Enrolled	5	4	1	5	4
Total for This Section	575	458	117	575	478
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	2
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	0	0	0	0	2
4b Employee and Family	1	1	0	1	3
5b Eligible, Opt Out	1	1	0	1	1
6b Eligible, Not Enrolled	0	0	0	0	4
Total for This Section	3	3	0	3	14
Total Active Enrollment	578	461	117	578	492

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	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	80	64	16	80	116
2c Employee and Children	1	1	0	1	1
3c Employee and Spouse	37	29	8	37	56
4c Employee and Family	2	2	0	2	3
5c Eligible, Opt Out	3	2	1	3	5
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	123	98	25	123	181
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	123	98	25	123	181
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	356	284	72	356	366
2e Employee and Children	91	73	18	91	68
3e Employee and Spouse	111	88	23	111	111
4e Employee and Family	129	103	26	129	102
5e Eligible, Opt Out	6	4	2	6	8
6e Eligible, Not Enrolled	5	4	1	5	4
Total for This Section	698	556	142	698	659

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	356	284	72	356	368
2f Employee and Children	92	74	18	92	70
3f Employee and Spouse	111	88	23	111	113
4f Employee and Family	130	104	26	130	105
5f Eligible, Opt Out	7	5	2	7	9
6f Eligible, Not Enrolled	5	4	1	5	8
Total for This Section	701	559	142	701	673

Higher Education Schedule 4: Computation of OASI
 89th 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	2023		2024		2025		2026		2027	
	<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)	79.3400	\$1,925,782	79.6900	\$1,974,223	79.6900	\$2,033,449	79.6900	\$2,094,452	79.6900	\$2,157,286
Other Educational and General Funds (% to Total)	20.6600	\$501,470	20.3100	\$503,155	20.3100	\$518,250	20.3100	\$533,798	20.3100	\$549,812
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	\$2,427,252	100.0000	\$2,477,378	100.0000	\$2,551,699	100.0000	\$2,628,250	100.0000	\$2,707,098

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

10/10/2024 1:43:47PM

Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	21,719,132	21,341,286	21,874,818	22,531,063	23,206,994
Employer Contribution to TRS Retirement Programs	1,737,531	1,760,656	1,804,672	1,858,813	1,914,577
Gross Educational and General Payroll - Subject To ORP Retirement	12,842,842	13,836,143	14,182,047	14,607,508	15,045,733
Employer Contribution to ORP Retirement Programs	847,628	913,185	936,015	964,096	993,018
Proportionality Percentage					
General Revenue	79.3400 %	79.6900 %	79.6900 %	79.6900 %	79.6900 %
Other Educational and General Income	20.6600 %	20.3100 %	20.3100 %	20.3100 %	20.3100 %
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)	534,094	543,057	556,634	573,333	590,533
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	12,842,842	13,836,143	14,182,047	14,607,508	15,045,733
Total Differential	244,014	262,887	269,459	277,543	285,869

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	4,657,638	987,036	1,000,000	1,000,000	1,000,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,911,533	987,036	1,000,000	1,000,000	1,000,000
Furnishings & Equipment	1,631,136	0	0	0	0
Computer Equipment & Infrastructure	114,969	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)					

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2024
 Time: 1:43:48PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	211.8	206.7	206.7	215.4	215.4
Educational and General Funds Non-Faculty Employees	250.0	236.4	236.4	246.4	246.4
Subtotal, Directly Appropriated Funds	461.8	443.1	443.1	461.8	461.8
Non Appropriated Funds Employees	627.7	689.0	689.0	689.0	689.0
Subtotal, Other Funds & Non-Appropriated	627.7	689.0	689.0	689.0	689.0
GRAND TOTAL	1,089.5	1,132.1	1,132.1	1,150.8	1,150.8

Agency 750 The University of Texas at Tyler

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 137,500,000	\$ 137,500,000	\$ 669
Name of Proposed Facility:		Project Type:		
Core Academic Facilities and Deferred Maintenance		Renovation/Repair		
Location of Facility:		Type of Facility:		
Main Campus		Classroom/Lab/Office		
Project Start Date:		Project Completion Date:		
09/01/2024		08/31/2026		
Gross Square Feet:		Net Assignable Square Feet in Project		
205,556		143,889		

Project Description

By focusing on much needed classroom space that will serve high-demand fields of study and addressing a backlog of deferred maintenance, this project directly aligns with multiple priorities of our 2022-2026 strategic plan, including enriching the student experience; ensuring sustainability and fostering accountability; and, advancing excellence in teaching research and healthcare. While deliverables of this project will support many goals outlined in our strategic plan, the two primary goals impacted by this project are enhancing the delivery of flexible programs and additional supports for students; and, expanding infrastructure and facilities to support university growth. Addressing a backlog of deferred maintenance including ensuring sustainability and fostering accountability; and, advancing excellence in teaching research and healthcare. Further, this item addresses the strategic goal of expanding infrastructure and facilities to support university growth.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	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			
		Subtotal	\$9,500,000	\$0		
2001	\$20,910,000	Aug 13 2003	\$8,300,000			
		Nov 4 2004	\$12,610,000			
		Subtotal	\$20,910,000	\$0		
2006	\$49,500,000	Jan 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			
		Subtotal	\$49,500,000	\$0		
2015	\$60,000,000	Jul 1 2016	\$30,000,000			
		Aug 22 2016	\$30,000,000			
		Subtotal	\$60,000,000	\$0		
2022	\$44,922,833	Sep 20 2023	\$3,916,000			
		Nov 1 2023	\$3,648,833			
		May 17 2024	\$4,000,000			
		Subtotal	\$11,564,833	\$33,358,000		
					Sep 1 2024	\$33,358,000

Schedule 8C: CCAP Revenue Bonds Request by Project
 89th 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 2026	Requested Amount 2027
TYL STEM Building	2015	8/15/2027	\$ 9,839,000.00	\$ 7,066,500.00
TYL Sciences Building	2022	8/15/2045	\$ 3,886,078.00	\$ 6,658,578.00
			<u>\$ 13,725,078.00</u>	<u>\$ 13,725,078.00</u>

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East Texas Teacher Training Initiative

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$4,800,000

(2) Mission:

UT Tyler's College of Education and Psychology currently enrolls approximately 300 undergraduate education students each year. Utilizing exceptional item funding, the institution aims to significantly increase the number of undergraduate students in education programs and launch new accelerated programs targeting dual enrollment high school students and currently employed school paraprofessionals.

UT Tyler requests \$4.8 million over the FY 2026-27 biennium (\$2.9 million in FY 26 and \$1.9 million in FY 27) to rapidly redesign teacher training programs and curriculum, recruit key faculty members, and significantly expand capacity to meet workforce needs of the region and state. Funding will enable the development of accelerated bachelor's and master's degree options in education, and programming to target high school students with new dual credit course offerings that can accelerate their pathway to the classroom.

Borrowing from the strategy of the institution's nursing programs in meeting workforce needs, this initiative would enable the implementation of three start times per year for teacher prep programs (Fall, Spring, and Summer) in an effort to provide greater flexibility to students.

(3) (a) Major Accomplishments to Date:

UT Tyler is responding to Texas's shortage of classroom educators by equipping students with the tools necessary to become caring, service-oriented professionals in education. Graduates consistently have a high pass rate on the state educator licensing exams. The pass rate of 90% was achieved in 2023.

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

UT Tyler's College of Education and Psychology currently enrolls approximately 300 undergraduate education students each year. Utilizing exceptional item funding, the institution aims to significantly increase the number of undergraduate students in education programs and launch new accelerated programs targeting dual enrollment high school students and currently employed school paraprofessionals.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

This item will support the development and expansion of educational programs within UT Tyler's College of Education and Psychology which will ultimately yield formula funding.

(6) Category:

Instructional Support

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(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

Local funds, such as designated tuition, and some philanthropic support.

(9) Impact of Not Funding:

If this item were not funded, Independent School Districts in Texas will continue to face a shortage of qualified classroom teachers. Additionally, opportunities to accomplish goals outlined in Texas's 60X30TX plan would be greatly inhibited.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

It is anticipated that the need for assistance in supporting enhancement in educational program delivery will continue.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Office of the Provost through the Associate Provost for Assessment and Institutional Effectiveness leads and oversees performance reviews to assess academic, student support services, and administrative support programs. Information is collected annually and documented using established program reviews as well as UT Tyler's internal system of institutional effectiveness, which requires units to identify goals, strategies to achieve the goals, and performance indicators used to assess achievement of the goals annually. These reviews are part of the normal annual assessment process at UT Tyler and are required to maintain professional accreditations as well as regional accreditation by the Southern Association of Colleges and Schools. Additional assessment resources have been implemented to monitor and report on progress on the initiatives included in the University's strategic plan. Many of these initiatives are centered on improving student success, the central purpose of this non-formula funded program.

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Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	1999
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$4,749,837

(2) Mission:

Mission: The regular session of the 76th Legislature (1999) merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement. This funding supplements an institution’s base funding for core academic operations .

(3) (a) Major Accomplishments to Date:

While maintaining high standards, UT Tyler’s rate of growth in FTE students is among the highest in the state, with FTE student enrollment increasing annually. 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 that UT Tyler adds \$237.4 million per year to the region’s economy, which is equivalent to creating 6,035 new jobs. UT Tyler is gaining notoriety nationally and recently received national recognition for its online MBA and graduate nursing programs.

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

The University of Texas at Tyler meets the needs of Texans by educating and training the workforce through high-quality, high-demand programs, meeting students where they are, and offering user-friendly enrollment options. The University plans to continue expansion of flexible instructional methods and innovative pedagogies, such as hybrid programs, to benefit students with the most up-to-date technology in a state-of-the-art environment. UT Tyler aids students in acquiring skills employers desire with little to no student debt. UT Tyler is responding quickly to student and workforce demand by developing new programs in nursing, business, and education.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

This non-formula funding item supports enhancing educational delivery and continuous program innovation. The generation of new formula funding, while possible, is not the intended purposes.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Local funds, primarily in the form of designated tuition.

(9) Impact 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 and slow student progress toward degree completion.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

It is anticipated that the need for assistance in supporting enhancement and innovation in educational program delivery will continue indefinitely.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Office of the Provost through the Associate Provost for Assessment and Institutional Effectiveness leads and oversees performance reviews to assess academic, student support services, and administrative support programs. Information is collected annually and documented using established program reviews as well as UT Tyler's internal system of institutional effectiveness, which requires units to identify goals, strategies to achieve the goals, and performance indicators used to assess achievement of the goals annually. These reviews are part of the normal annual assessment process at UT Tyler and are required to maintain professional accreditations as well as regional accreditation by the Southern Association of Colleges and Schools. Additional assessment resources have been implemented to monitor and report on progress on the initiatives included in the University's strategic plan. Many of these initiatives are centered on improving student success, the central purpose of this non-formula funded program.

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Longview Campus

(1) Year Non-Formula Support Item First Funded:	1999
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,755,250

(2) Mission:

The Longview University Center (LUC) serves a population of East Texans that do not have access to the Tyler campus due to distance, family responsibilities, 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 greater Longview area to provide educational opportunities employees need.

(3) (a) Major Accomplishments to Date:

Over the last biennium, enrollment at the LUC continues to grow, noting the 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 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. The LUC is expanding its footprint and recently broke ground on a 10,144 square foot expansion. The expansion will include larger classroom space, a new nursing skills and health assessment laboratory designed to enhance experiential learning opportunities, and a new chemistry & biology laboratory. The expansion allows UT Tyler to educate more nurses and bolster the healthcare workforce in the region.

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

During the next two years, completion of the facilities expansion project will allow the LUC to expand baccalaureate degree options. Additionally, the Longview University Center will continue to work in tandem with community colleges and local businesses to expand degree offerings in the Gregg County region. The LUC will continue to meet the needs of Texans by educating and training the workforce through high-quality, high-demand programs, meeting students where they are, and offering user-friendly enrollment options.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

The students in programs offered at the Longview University Center generate the usual undergraduate formula funding which totals approximately \$510,880 annually, based on the 2024-2025 formula base rate and program weights.

(6) Category:

Start-Up

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Local funds and some philanthropic support.

(9) Impact of Not Funding:

If this item were not funded, opportunities to accomplish goals outlined in Texas's 60X30TX plan 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 17.1%. UT Tyler seeks to address this challenge by offering high-quality, high-demand programs convenient to students throughout this region, which will be threatened without this funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula support will be needed until the program enrollment generates sufficient formula funding as well as tuition and fees to sustain program operations. We anticipate non-formula funding needs to continue through the 2026-2027 biennium. Non-formula funding needs will be reassessed each biennium and funding requests adjusted accordingly as formula funding and tuition and fees begin contributing to a larger share of the program's operations.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Formula funding per semester credit hour (SCH) equals program operating expense per SCH.

(13) Performance Reviews:

The Office of the Provost through the Associate Provost for Assessment and Institutional Effectiveness leads and oversees performance reviews to assess academic, student support services, and administrative support programs. Information is collected annually and documented using established program reviews as well as UT Tyler's internal system of institutional effectiveness, which requires units to identify goals, strategies to achieve the goals, and performance indicators used to assess achievement of the goals annually. These reviews are part of the normal annual assessment process at UT Tyler and are required to maintain professional accreditations as well as regional accreditation by the Southern Association of Colleges and Schools. Additional assessment resources have been implemented to monitor and report on progress on the initiatives included in the University's strategic plan. Many of these initiatives are centered on improving student success, the central purpose of this non-formula funded program.

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Palestine Campus

(1) Year Non-Formula Support Item First Funded:	1999
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,155,000

(2) Mission:

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 nursing program that continues to grow, helping to fill a critical state and regional workforce need. The growing program maintains a high quality, with UT Tyler's average NCLEX pass rate is consistently over 95%. In order to continue to invest in the strength of this program, UT Tyler continues to invest institutional resources to upgrade and maintain the Nursing Simulation Lab and classroom facilities on the Palestine Campus. Greater program enrollment opportunities exist, subsequent to the expansion of suitable off-campus student housing in the Palestine area.

(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 value-added service and educational opportunities the Palestine Campus can provide. The campus partners with the Palestine University Academy, UT Tyler's Charter School, to create mutually beneficial opportunities for UT Tyler students at University Academy students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

The students in the nursing program offered at the Palestine location generate the usual undergraduate formula funding which totals approximately \$298,700 annually, based on 2024-2025 formula base rate and program weights.

(6) Category:

Start-Up

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Local funds and some philanthropic support.

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(9) Impact of Not Funding:

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

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula support will be needed until the program enrollment generates sufficient formula funding as well as tuition and fees to sustain program operations . We anticipate non-formula funding needs to continue through the 2026-2027 biennium. Non-formula funding needs will be reassessed each biennium and funding requests adjusted accordingly as formula funding and tuition and fees begin contributing to a larger share of the program's operations .

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Formula funding per semester credit hour (SCH) equals program operating expense per SCH.

(13) Performance Reviews:

The Office of the Provost through the Associate Provost for Assessment and Institutional Effectiveness leads and oversees performance reviews to assess academic , student support services, and administrative support programs. Information is collected annually and documented using established program reviews as well as UT Tyler's internal system of institutional effectiveness, which requires units to identify goals, strategies to achieve the goals, and performance indicators used to assess achievement of the goals annually. These reviews are part of the normal annual assessment process at UT Tyler and are required to maintain professional accreditations as well as regional accreditation by the Southern Association of Colleges and Schools. Additional assessment resources have been implemented to monitor and report on progress on the initiatives included in the University's strategic plan . Many of these initiatives are centered on improving student success, the central purpose of this non-formula funded program.

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School of Nursing Critical Care Nurse Training Pathway

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$7,500,000

(2) Mission:

The School of Nursing Critical Care Nurse Training Pathway

(3) (a) Major Accomplishments to Date:

Since receiving funding for the Critical Care Nurse Training Pathway by the 88th Legislature, UT Tyler has launched the Adult Geriatric Acute Care Nurse Practitioner program and will welcome its first students in Fall 2024. Additionally, undergraduate BSN students now have the opportunity to select critical care nursing tracks which prepare graduates for work in emergency departments, operating rooms, trauma centers, intensive care units, and as flight nurses. A program director has been recruited for the CRNA program and is working on program accreditation with the goal of a program launch in Fall 2025.

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

UT Tyler seeks to continue to alleviate the regional and statewide shortage of nurses by providing high-demand nursing programs. UT Tyler’s CRNA program is expected to welcome its first cohort in Fall 2025, pending accreditation.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

This item will support the development and implementation of educational programs within the UT Tyler School of Nursing which will eventually yield formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

Local funds and such as designated tuition and philanthropic support.

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(9) Impact of Not Funding:

If this item were not funded, the regional and statewide shortage of critical care nurses, Acute Care Nurse Practitioners, and CRNAs would continue to worsen. UT Tyler seeks to address this challenge by offering high-quality, high-demand critical care nursing programs convenient to students throughout this region, which will be threatened without this funding.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula support will be needed until the program enrollment generates sufficient formula funding as well as tuition and fees to sustain program operations . We anticipate non-formula funding needs to continue through the 2026-2027 biennium. Non-formula funding needs will be reassessed each biennium and funding requests adjusted accordingly as formula funding and tuition and fees begin contributing to a larger share of the program's operations .

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Formula funding per semester credit hour (SCH) equals program operating expense per SCH.

(13) Performance Reviews:

The Office of the Provost through the Associate Provost for Assessment and Institutional Effectiveness leads and oversees performance reviews to assess academic , student support services, and administrative support programs. Information is collected annually and documented using established program reviews as well as UT Tyler's internal system of institutional effectiveness, which requires units to identify goals, strategies to achieve the goals, and performance indicators used to assess achievement of the goals annually. These reviews are part of the normal annual assessment process at UT Tyler and are required to maintain professional accreditations as well as regional accreditation by the Southern Association of Colleges and Schools. Additional assessment resources have been implemented to monitor and report on progress on the initiatives included in the University's strategic plan . Many of these initiatives are centered on improving student success, the central purpose of this non-formula funded program.
