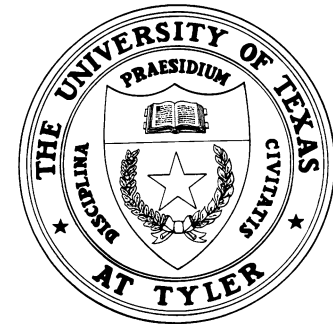

LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2020 AND 2021



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

THE UNIVERSITY OF TEXAS AT TYLER

October 2018

The University of Texas at Tyler
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Agency Code: 750	Agency Name: The University of Texas at Tyler	Prepared By: Nakeia Burrell	Date: August 2018	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 2020-21 biennium.

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

Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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THE UNIVERSITY OF TEXAS AT TYLER

Legislative Appropriations Request for FY 2020-2021

Overview

The University of Texas at Tyler is pursuing a vision to become the primary educational and economic driver in East Texas. This role is more important than ever because East Texas lags behind in educational attainment, health outcomes, and economic performance. The percentage of the population with a bachelor's degree in East Texas is 11% lower than the statewide average. Residents of East Texas are more likely to die from heart disease, cancer, stroke, and lower respiratory conditions than people living in other areas of the state, and the poverty rate in East Texas is almost 3% higher than the statewide rate.

UT Tyler takes seriously our responsibility to the East Texas area, and we recognize that increasing educational attainment will help alleviate the other challenges facing the region. To achieve our vision, UT Tyler will heavily focus on four strategic pillars: student success, student engagement, research and scholarship, and community engagement.

Student Success

Student success at UT Tyler will focus not only on increased retention and graduation rates, but also on ensuring our students have successful careers upon graduation. We are implementing this vision by placing career success professionals across the university who are dedicated to locating and providing professional opportunities to every UT Tyler student.

Student Engagement

We recognize that engaged students will be successful students. Therefore, UT Tyler is committed to engaging students in all areas of university life. These opportunities include everything from expanding undergraduate research opportunities to increasing on-campus housing, which will enable students to make more connections with one another while creating a stronger bond with the university.

Research and Scholarship

UT Tyler encourages our faculty to engage in scholarship that directly impacts the East Texas region. Our faculty have worked on projects ranging from the education of low income students to the prevention of Alzheimer's and dementia to controlling the fire ant population. The common thread is that each area directly addresses challenges facing East Texas.

Community Engagement

While UT Tyler has always been active in our community, we have recently established a focused effort on enhancing community engagement efforts. Community engagement initiatives will enable us to take the intellectual capabilities and resources of the university into our region, which will strengthen the surrounding communities.

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Non-Formula Support

UT Tyler currently receives three Non-Formula Support items: Institutional Enhancement, Longview Campus, and Palestine Campus. These lines of support are vital for the University to continue working toward our vision.

Institutional Enhancement

Funds from Institutional Enhancement help support UT Tyler's student success efforts. This appropriation directly funds academic advisors and academic support services such as supplemental instruction, tutoring services, and UT Tyler's Math Lab. Students rely on these advisors and services to help them successfully complete their coursework and graduate in a timely manner.

Longview Campus and Palestine Campus

Non-Formula Support item funding for our Longview Campus and Palestine Campus enable UT Tyler to fulfill our vision to serve as the educational and economic driver of the entire East Texas region. These campuses serve more economically distressed areas when compared to the main campus. Palestine, in particular, provides access to a university-level education where there are no other university options and access to high-speed internet is often unattainable, making online programs difficult to pursue.

These campuses do not simply provide access to students in the greater East Texas region, but provide access to extremely high-quality, high-demand programs. Both campuses regularly have 100% passing rates on the NCLEX exams for their nursing graduates. The Longview campus recently worked with area industries to create an industrial technology program that will provide the skilled workforce area businesses need.

Offering off-site programs such as those at Longview and Palestine is important for our access mission and our commitment to East Texas. However, it is more expensive to educate students at these locations because they do not offer economies of scale efficiencies due to their rural locations. If these exceptional items were to be phased out, UT Tyler would request that the phase out occur when the total revenue from these locations matches their cost of operation.

Partnership for an Affordable Engineering Degree

The University of Texas at Tyler requests a new exceptional item to fund a highly successful program that provides affordable engineering degree options to Houston-area students.

Prior to 2013, students completing engineering coursework at Houston Community College experienced significant academic, financial, and location challenges if they pursued an engineering baccalaureate degree. If they were admitted to a four-year institution, they generally found that their courses would not transfer, they had to repeat credit hours, they could not afford the program, or they would have to move far away, which was not an option due to job or family commitments.

To address this problem, in Fall 2013 The University of Texas at Tyler partnered with Houston Community College to open the Houston Engineering Center (HEC) on the HCC Alief Hayes campus. Now, HCC students who earn an Associates of Science in Engineering Science (ASES) can complete their engineering baccalaureate degree

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through UT Tyler at the HEC.

The positive results have been staggering. Since opening, the HEC has produced over 250 graduates, enrollment has grown by 715%, and the number of students earning an ASES degree from HCC has increased by 377%. Further, the HEC is successfully addressing some of the racial and ethnic disparities among engineering graduates. Almost 50% of HEC students are Black or Hispanic. Comparatively, according to the American Society for Engineering Education, in 2015 Black and Hispanic students made up only 14.7% of all engineering bachelor's degrees awarded in the United States.

Finally, by completing an engineering degree through the HCC-UT Tyler partnership, students can save over \$20,000 when compared to the cost of the average traditional four-year engineering baccalaureate, making the HEC program roughly half the cost of traditional programs.

Given the enormous success of the HEC and increased interest from students, UT Tyler requests an exceptional item in the amount of \$2.5 million per year to expand this program. This funding would support additional faculty, staff, and equipment necessary to quickly grow the program. Funding would be phased out as formula funding becomes available.

Tuition Revenue Bond

UT Tyler also requests consideration of a tuition revenue bond of \$50 million for a new College of Nursing and Health Sciences Building. This building will provide much needed space for growing programs in the School of Nursing and Department of Health & Kinesiology, as well as the recently-approved program in Occupational Therapy and planned future programs. The School of Nursing has demonstrated a 41% increase in its enrollment over the last five years, owing to its national recognition by US News & World Report. Unfortunately, our current facility lacks the space and design flexibility required to build high caliber healthcare capacity across our growing student body and region. The proposed building will provide the technological and physical infrastructure needed to support UT Tyler's vision of becoming the primary educational and economic driver of East Texas.

Leadership Changes

Dr. Michael Tidwell began serving as President of UT Tyler in January 2017. With this new leadership, UT Tyler has also undergone further changes at the executive level in an effort to better position the institution for success. The Vice President for Research position was adjusted to Director level, where the focus is placed on furthering undergraduate research opportunities while supporting faculty in their work. Additionally, the role of Vice President for Business Affairs was divided into two roles: Vice President for Budget and Finance and Vice President for Operations and Strategic Initiatives. Finally, a new role was established for a Vice President of Marketing.

The changes at the executive level are designed to ensure UT Tyler maintains focus on the institution's strategic plan in order to successfully serve the region and state.

Ten Percent Budget Reductions

UT Tyler fully and efficiently utilizes all funding mechanisms, including state appropriations, tuition and fee dollars, UT System funds, and philanthropic support. Therefore, any budget reduction would result in missed opportunities for the institution. In creating our adjusted request to reflect a 10% budget reduction, UT Tyler protected Institutional Enhancement funds since these appropriations support students at all UT Tyler campuses. This decision reflects UT Tyler's commitment to student success for all our students.

Administrator's Statement

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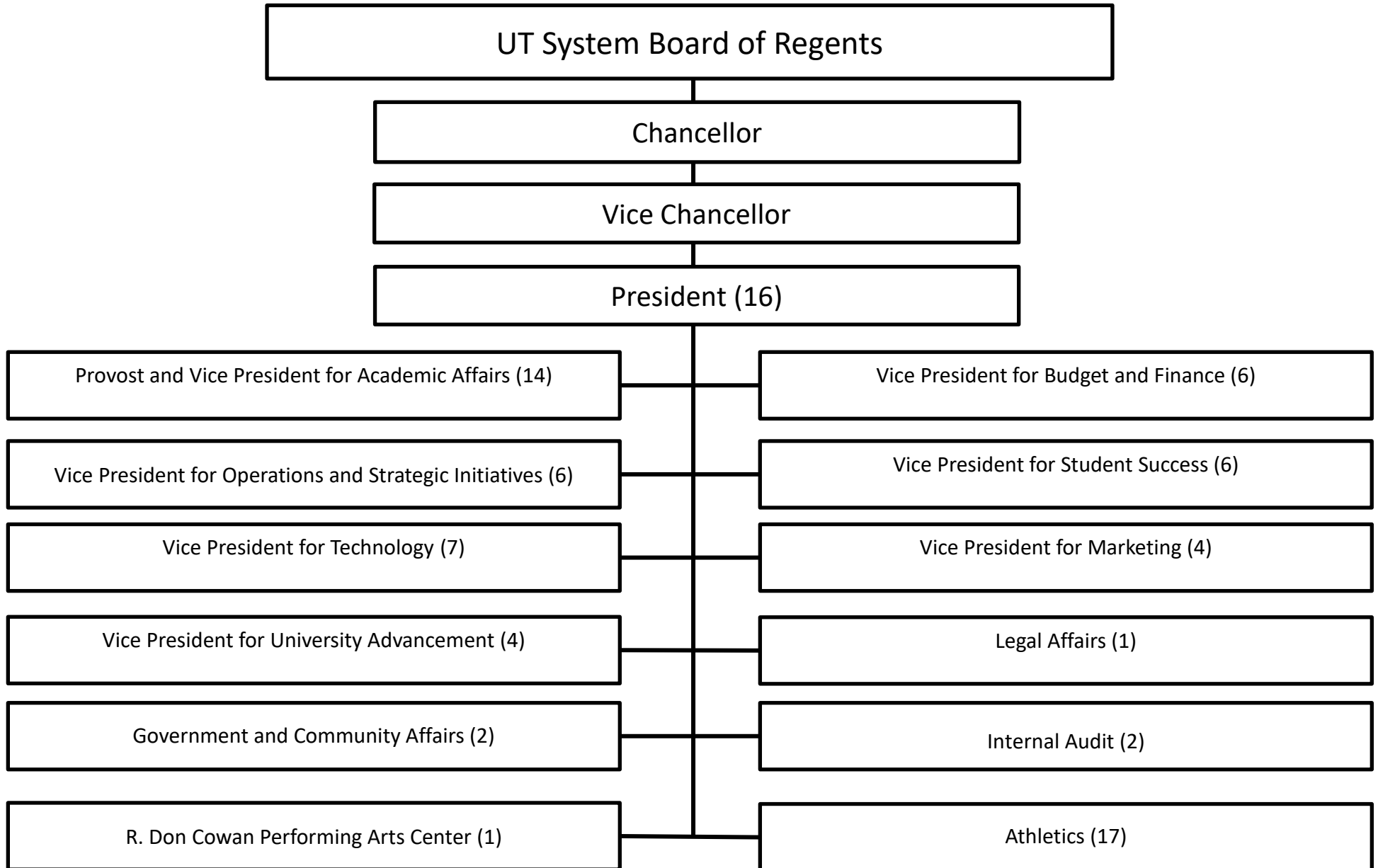
Policy on Criminal History Records

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

Conclusion

UT Tyler is committed to improving the outcomes in the East Texas region, which will greatly increase the area's contribution to the Texas economy. The university seeks the state's investment through a fully funded formula as well as specific, important non-formula items, including Institutional Enhancement, Longview Campus special item, Palestine Campus special item, and TRB consideration. This investment will create great dividends for the state as UT Tyler helps spark the East Texas economy.

The University of Texas at Tyler



University of Texas at Tyler – Descriptions of Functional Units

President - The President is the chief executive officer of the University and exercises broad delegated authority for campus administration.

Provost - The Chief Academic Officer and the Office of the Provost promotes and pursues excellence in the University's academic units, oversees all Academic Affairs units at UT Tyler and sponsors faculty hiring, faculty promotion and tenure, and all academic programs. This office maintains an active role in the application and dissemination of policy, the development of new degree programs, and the enhancement of academic research.

Budget and Finance - The Chief Financial Officer and the Office of Budget and Finance is responsible for all financial functions, including budget, finance, payroll, procurement and expense reimbursement as well as human resources.

Operations- The Chief Operating Officer and the Office of the Vice President for Operations oversees facilities, buildings, real estate, environmental health and safety, and emergency management. Additionally, the office oversees progress monitoring for strategic initiatives.

Student Success – The Office of the Vice President for Student Success provides oversight for co-curricular and extracurricular programs, services and support related to all aspects of campus life.

Government and Community Affairs - The Office of Government and Community Affairs has responsibility for the University's government and community relations. Specifically, the office focuses on building effective relationships with elected and appointed leaders, monitoring legislative and regulatory initiatives, and developing the University's presence among civic and community groups.

Advancement - The Office of Advancement supports the University's fundraising efforts, working closely with the University's deans and program directors.

Information Technology – The Chief Information Officer and the Office of Information Technology provides the physical, personnel and financial resources for information technologies to help students, faculty and staff accomplish the research, instructional, and public service functions of the University.

UT Tyler – Descriptions of Functional Units, continued

Marketing - The Chief Communications Officer and the Office of Marketing provides strategic leadership that shapes the character, direction and underlying principles guiding the University's institutional communications; takes primary responsibility for organizing University-wide resources, brand identity and positioning, internal and external communications, message content, media visibility/media relations and crisis communication; and fully integrates these efforts in service to the University mission and vision. Additionally, this office oversees student admissions and financial aid.

Internal Audit - The Chief Audit Executive and the Office of Internal Audit enhances and protects organizational value by providing risk-based and objected assurance, and advice to UT Tyler and UT System executive management relating to the achievement of the University's strategic and operational objectives.

Legal Affairs - The Chief Legal Officer and the Office of Legal Affairs provides general counsel to UT Tyler and the president, administrative officers, faculty, and staff when acting within the course and scope of their employment. Additionally, the office facilitates contract administration.

Athletics - Responsible for overall administration and supervision of the University's intercollegiate athletics program.

R. Don Cowan Performing Arts Center - The Center serves the University, Tyler area and East Texas region as a major focal point for cultural arts.

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	35,624,849		18,137,150						53,761,999			
1.1.3. Staff Group Insurance Premiums			2,697,722	2,872,586					2,697,722	2,872,586		
1.1.4. Workers' Compensation Insurance	85,504	85,504							85,504	85,504		
1.1.6. Texas Public Education Grants			3,100,449	3,819,702					3,100,449	3,819,702		
Total, Goal	35,710,353	85,504	23,935,321	6,692,288					59,645,674	6,777,792		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	7,733,367								7,733,367			
2.1.2. Tuition Revenue Bond Retirement	19,739,018	19,739,750							19,739,018	19,739,750	8,720,000	
Total, Goal	27,472,385	19,739,750							27,472,385	19,739,750	8,720,000	
Goal: 3. Provide Non-formula Support												
3.1.1. Palestine Campus	406,911	406,911							406,911	406,911		
3.1.2. Longview Campus	1,095,699	1,095,699							1,095,699	1,095,699		
3.4.1. Institutional Enhancement	6,505,684	6,505,684							6,505,684	6,505,684		
3.5.1. Exceptional Item Request											5,000,000	
Total, Goal	8,008,294	8,008,294							8,008,294	8,008,294	5,000,000	
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	141,988								141,988			
Total, Goal	141,988								141,988			
Total, Agency	71,333,020	27,833,548	23,935,321	6,692,288					95,268,341	34,525,836	13,720,000	
Total FTEs									557.3	524.2	0.0	

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	25,006,977	26,646,927	27,115,072	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,327,952	1,382,195	1,315,527	1,394,459	1,478,127
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	42,752	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,513,428	1,473,088	1,627,361	1,881,627	1,938,075
TOTAL, GOAL 1	\$27,891,109	\$29,544,962	\$30,100,712	\$3,318,838	\$3,458,954
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	3,404,155	3,866,683	3,866,684	0	0
2 TUITION REVENUE BOND RETIREMENT	9,869,955	9,869,063	9,869,955	9,869,850	9,869,900
TOTAL, GOAL 2	\$13,274,110	\$13,735,746	\$13,736,639	\$9,869,850	\$9,869,900

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 Provide Non-formula Support					
1 <i>INSTRUCTIONAL SUPPORT</i>					
1 PALESTINE CAMPUS	500,000	203,456	203,455	203,456	203,455
2 LONGVIEW CAMPUS	1,346,363	547,850	547,849	547,850	547,849
4 <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	4,727,627	3,252,842	3,252,842	3,252,842	3,252,842
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$6,573,990	\$4,004,148	\$4,004,146	\$4,004,148	\$4,004,146
6 Research Funds					
3 <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	169,235	70,994	70,994	0	0
TOTAL, GOAL 6	\$169,235	\$70,994	\$70,994	\$0	\$0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY STRATEGY REQUEST	\$47,908,444	\$47,355,850	\$47,912,491	\$17,192,836	\$17,333,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$47,908,444	\$47,355,850	\$47,912,491	\$17,192,836	\$17,333,000
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	36,944,067	35,661,469	35,671,551	13,916,750	13,916,798
SUBTOTAL	\$36,944,067	\$35,661,469	\$35,671,551	\$13,916,750	\$13,916,798
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	10,964,377	11,694,381	12,240,940	3,276,086	3,416,202
SUBTOTAL	\$10,964,377	\$11,694,381	\$12,240,940	\$3,276,086	\$3,416,202
TOTAL, METHOD OF FINANCING	\$47,908,444	\$47,355,850	\$47,912,491	\$17,192,836	\$17,333,000

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

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:17:07AM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$35,662,360	\$35,671,551	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$32,360,483	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$13,916,750	\$13,916,798
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TRANSFERS

THECB Rider 71/HB 100 Tuition Revenue Bond Debt Service

\$4,640,742	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Savings due to Hiring Freeze

\$(57,158)	\$0	\$0	\$0	\$0
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TRB Lapse

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:17:07AM

Agency code:	750	Agency name:	The University of Texas at Tyler			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
		\$0	\$(891)	\$0	\$0	\$0
TOTAL, General Revenue Fund		\$36,944,067	\$35,661,469	\$35,671,551	\$13,916,750	\$13,916,798
TOTAL, ALL GENERAL REVENUE		\$36,944,067	\$35,661,469	\$35,671,551	\$13,916,750	\$13,916,798
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$9,401,652	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$11,581,622	\$11,664,078	\$3,276,086	\$3,416,202
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$1,562,725	\$112,759	\$576,862	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770		\$10,964,377	\$11,694,381	\$12,240,940	\$3,276,086	\$3,416,202

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:17:07AM

Agency code:	750	Agency name:	The University of Texas at Tyler			
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$10,964,377	\$11,694,381	\$12,240,940	\$3,276,086	\$3,416,202	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$10,964,377	\$11,694,381	\$12,240,940	\$3,276,086	\$3,416,202	
TOTAL, GR & GR-DEDICATED FUNDS	\$47,908,444	\$47,355,850	\$47,912,491	\$17,192,836	\$17,333,000	
GRAND TOTAL	\$47,908,444	\$47,355,850	\$47,912,491	\$17,192,836	\$17,333,000	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:17:07AM

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: 750 Agency name: The University of Texas at Tyler					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	489.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	527.0	527.0	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	540.8	524.2
Hiring Freeze FTE Savings	(1.0)	0.0	0.0	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	18.5	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	5.0	30.3	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	506.6	532.0	557.3	540.8	524.2

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:17:07AM

Agency code: 750	Agency name: The University of Texas at Tyler				
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METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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

10/19/2018 9:17:07AM

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Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$12,215,570	\$12,268,352	\$12,400,257	\$2,899,781	\$2,899,781
1002 OTHER PERSONNEL COSTS	\$2,970,595	\$2,947,313	\$2,880,781	\$1,888,370	\$1,972,038
1005 FACULTY SALARIES	\$21,222,817	\$20,777,947	\$21,115,068	\$653,208	\$653,206
2006 RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$9,869,955	\$9,869,063	\$9,869,955	\$9,869,850	\$9,869,900
2009 OTHER OPERATING EXPENSE	\$1,629,507	\$1,493,175	\$1,646,430	\$1,881,627	\$1,938,075
OOE Total (Excluding Riders)	\$47,908,444	\$47,355,850	\$47,912,491	\$17,192,836	\$17,333,000
OOE Total (Riders)					
Grand Total	\$47,908,444	\$47,355,850	\$47,912,491	\$17,192,836	\$17,333,000

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2018 9:17:07AM

750 The University of Texas at Tyler

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	42.70%	44.80%	45.80%	46.80%	47.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	35.60%	43.20%	44.20%	45.20%	46.20%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	52.30%	39.40%	39.90%	40.40%	40.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	38.10%	30.00%	30.50%	31.00%	31.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	43.50%	51.50%	52.00%	52.50%	53.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	24.80%	25.80%	26.30%	26.80%	27.30%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	26.10%	33.90%	34.40%	34.90%	35.40%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.80%	19.50%	20.00%	20.50%	21.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	23.90%	10.60%	11.10%	11.60%	12.10%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.40%	12.80%	13.30%	13.80%	14.30%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.60%	64.10%	64.60%	65.10%	65.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	71.90%	72.30%	72.80%	73.30%	73.80%

2.D. Summary of Base Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

750 The University of Texas at Tyler

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.00%	64.50%	65.00%	65.50%	66.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.30%	62.80%	63.30%	63.80%	64.30%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	38.10%	39.80%	38.60%	39.10%	39.60%
16 Percent of Semester Credit Hours Completed	96.60%	96.60%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	92.40%	92.90%	93.40%	93.90%	94.40%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	90.00%	90.00%	90.00%	90.00%	90.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	100.00%	100.00%	100.00%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	94.70%	95.20%	95.70%	96.20%	96.70%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.30%	60.80%	61.30%	61.80%	62.30%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	58.00%	60.50%	61.00%	61.50%	62.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	31.00%	25.80%	26.30%	26.80%	27.30%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	29.80%	31.40%	31.90%	32.40%	32.90%
KEY 25 State Licensure Pass Rate of Engineering Graduates	43.71%	44.20%	44.70%	45.20%	45.70%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/19/2018 9:17:07AM

750 The University of Texas at Tyler

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 26 State Licensure Pass Rate of Nursing Graduates	92.72%	93.30%	93.80%	94.30%	94.80%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)	1.20	1.20	1.21	1.21	1.22
28 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME : 9:17:08AM

Agency code: 750

Agency name: The University of Texas at Tyler

Priority	Item	2020			2021			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	TRB DS	\$4,360,000	\$4,360,000		\$4,360,000	\$4,360,000		\$8,720,000	\$8,720,000
2	PAE	\$2,500,000	\$2,500,000		\$2,500,000	\$2,500,000		\$5,000,000	\$5,000,000
Total, Exceptional Items Request		\$6,860,000	\$6,860,000		\$6,860,000	\$6,860,000		\$13,720,000	\$13,720,000

Method of Financing

General Revenue	\$6,860,000	\$6,860,000		\$6,860,000	\$6,860,000		\$13,720,000	\$13,720,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$6,860,000	\$6,860,000		\$6,860,000	\$6,860,000		\$13,720,000	\$13,720,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 9:17:08AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	1,394,459	1,478,127	0	0	1,394,459	1,478,127
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	0	0	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,881,627	1,938,075	0	0	1,881,627	1,938,075
TOTAL, GOAL 1	\$3,318,838	\$3,458,954	\$0	\$0	\$3,318,838	\$3,458,954
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 TUITION REVENUE BOND RETIREMENT	9,869,850	9,869,900	4,360,000	4,360,000	14,229,850	14,229,900
TOTAL, GOAL 2	\$9,869,850	\$9,869,900	\$4,360,000	\$4,360,000	\$14,229,850	\$14,229,900
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 PALESTINE CAMPUS	203,456	203,455	0	0	203,456	203,455
2 LONGVIEW CAMPUS	547,850	547,849	0	0	547,850	547,849
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	3,252,842	3,252,842	0	0	3,252,842	3,252,842
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 3	\$4,004,148	\$4,004,146	\$2,500,000	\$2,500,000	\$6,504,148	\$6,504,146

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018

TIME : 9:17:08AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$17,192,836	\$17,333,000	\$6,860,000	\$6,860,000	\$24,052,836	\$24,193,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$17,192,836	\$17,333,000	\$6,860,000	\$6,860,000	\$24,052,836	\$24,193,000

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 9:17:08AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$13,916,750	\$13,916,798	\$6,860,000	\$6,860,000	\$20,776,750	\$20,776,798
	\$13,916,750	\$13,916,798	\$6,860,000	\$6,860,000	\$20,776,750	\$20,776,798
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	3,276,086	3,416,202	0	0	3,276,086	3,416,202
	\$3,276,086	\$3,416,202	\$0	\$0	\$3,276,086	\$3,416,202
TOTAL, METHOD OF FINANCING	\$17,192,836	\$17,333,000	\$6,860,000	\$6,860,000	\$24,052,836	\$24,193,000
FULL TIME EQUIVALENT POSITIONS	540.8	524.2	0.0	0.0	540.8	524.2

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018
 Time: 9:17:08AM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	46.80%	47.80%			46.80%	47.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	45.20%	46.20%			45.20%	46.20%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	40.40%	40.90%			40.40%	40.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	31.00%	31.50%			31.00%	31.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	52.50%	53.00%			52.50%	53.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	26.80%	27.30%			26.80%	27.30%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	34.90%	35.40%			34.90%	35.40%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	20.50%	21.00%			20.50%	21.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018
 Time: 9:17:08AM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.60%	12.10%			11.60%	12.10%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	13.80%	14.30%			13.80%	14.30%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	65.10%	65.60%			65.10%	65.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	73.30%	73.80%			73.30%	73.80%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.50%	66.00%			65.50%	66.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	63.80%	64.30%			63.80%	64.30%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	39.10%	39.60%			39.10%	39.60%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	93.90%	94.40%			93.90%	94.40%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018
 Time: 9:17:08AM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	90.00%	90.00%			90.00%	90.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	100.00%			100.00%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	96.20%	96.70%			96.20%	96.70%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	61.80%	62.30%			61.80%	62.30%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.50%	62.00%			61.50%	62.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	26.80%	27.30%			26.80%	27.30%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	32.40%	32.90%			32.40%	32.90%
KEY 25 State Licensure Pass Rate of Engineering Graduates	45.20%	45.70%			45.20%	45.70%
KEY 26 State Licensure Pass Rate of Nursing Graduates	94.30%	94.80%			94.30%	94.80%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2018

Time: 9:17:08AM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	1.21	1.22			1.21	1.22
28 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%

750 The University of Texas at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,485.00	1,700.00	1,800.00	1,909.00	2,107.00
2	Number of Minority Graduates	718.00	800.00	820.00	840.50	861.51
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	36.00	37.00	40.00	40.00	40.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	20.00	20.00	20.00	20.00	20.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	18.00	18.00	18.00	18.00	18.00
6	Number of Two-Year College Transfers Who Graduate	755.00	825.00	841.50	858.33	875.50
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.27 %	10.00 %	9.00 %	7.50 %	7.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,656.00	3,911.00	4,136.00	4,371.00	4,502.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.10	19.18	19.00	19.00	19.00
2	Number of Minority Students Enrolled	2,762.00	2,998.00	3,072.95	3,149.77	3,228.52
3	Number of Community College Transfers Enrolled	3,118.00	3,293.00	3,375.33	3,459.71	3,546.20
4	Number of Semester Credit Hours Completed	92,441.00	96,676.00	99,576.28	102,563.57	105,640.48

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5	Number of Semester Credit Hours	96,249.00	100,563.00	103,579.89	106,687.29	109,887.91
6	Number of Students Enrolled as of the Twelfth Class Day	9,416.00	10,000.00	10,250.00	10,506.25	10,768.91
KEY 7	Average Student Loan Debt	38,178.00	38,369.00	39,328.00	40,311.00	41,319.00
KEY 8	Percent of Students with Student Loan Debt	45.00 %	45.00 %	45.00 %	45.00 %	45.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	19,500.00	19,598.00	20,087.00	20,590.00	21,104.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	42.34 %	42.34 %	42.34 %	42.34 %	42.34 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,410,050	\$6,543,206	\$6,674,648	\$0	\$0
1005	FACULTY SALARIES	\$19,596,927	\$20,103,721	\$20,440,424	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,006,977	\$26,646,927	\$27,115,072	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$16,883,980	\$17,807,829	\$17,817,020	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,883,980	\$17,807,829	\$17,817,020	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$8,122,997	\$8,839,098	\$9,298,052	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,122,997	\$8,839,098	\$9,298,052	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,006,977	\$26,646,927	\$27,115,072	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		354.9	423.3	448.6	485.4	468.8

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 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$53,761,999	\$0	\$(53,761,999)	\$(53,761,999)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(53,761,999)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,327,952	\$1,382,195	\$1,315,527	\$1,394,459	\$1,478,127
TOTAL, OBJECT OF EXPENSE		\$1,327,952	\$1,382,195	\$1,315,527	\$1,394,459	\$1,478,127
Method of Financing:						
770	Est. Other Educational & General	\$1,327,952	\$1,382,195	\$1,315,527	\$1,394,459	\$1,478,127
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,327,952	\$1,382,195	\$1,315,527	\$1,394,459	\$1,478,127
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,394,459	\$1,478,127
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,327,952	\$1,382,195	\$1,315,527	\$1,394,459	\$1,478,127

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
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,697,722	\$2,872,586	\$174,864	\$174,864	Estimated 6% insurance premium increase each year. Zero FTEs involved
			\$174,864	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$85,504	\$85,504	\$0	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,513,428	\$1,473,088	\$1,627,361	\$1,881,627	\$1,938,075
TOTAL, OBJECT OF EXPENSE		\$1,513,428	\$1,473,088	\$1,627,361	\$1,881,627	\$1,938,075
Method of Financing:						
770	Est. Other Educational & General	\$1,513,428	\$1,473,088	\$1,627,361	\$1,881,627	\$1,938,075
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,513,428	\$1,473,088	\$1,627,361	\$1,881,627	\$1,938,075
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,881,627	\$1,938,075
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,513,428	\$1,473,088	\$1,627,361	\$1,881,627	\$1,938,075

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:17:08AM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,100,449	\$3,819,702	\$719,253	\$719,253	Estimated 3% enrollment growth each year. Zero FTEs involved.
			<u>\$719,253</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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	32.00	32.00	32.00	33.00
2	Space Utilization Rate of Labs	30.00	25.00	25.00	25.00	26.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,467,071	\$2,802,276	\$2,802,277	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$937,084	\$1,064,407	\$1,064,407	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,404,155	\$3,866,683	\$3,866,684	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,404,155	\$3,866,683	\$3,866,684	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,404,155	\$3,866,683	\$3,866,684	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,404,155	\$3,866,683	\$3,866,684	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		46.9	52.5	52.5	0.0	0.0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,733,367	\$0	\$(7,733,367)	\$(7,733,367)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(7,733,367)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$9,869,955	\$9,869,063	\$9,869,955	\$9,869,850	\$9,869,900
TOTAL, OBJECT OF EXPENSE		\$9,869,955	\$9,869,063	\$9,869,955	\$9,869,850	\$9,869,900
Method of Financing:						
1	General Revenue Fund	\$9,869,955	\$9,869,063	\$9,869,955	\$9,869,850	\$9,869,900
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,869,955	\$9,869,063	\$9,869,955	\$9,869,850	\$9,869,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,869,850	\$9,869,900
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,869,955	\$9,869,063	\$9,869,955	\$9,869,850	\$9,869,900
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,739,018	\$19,739,750	\$732	\$732	Change in debt service requirement for bond authorizations including newly authorized projects by House Bill 100, Eighty-fourth Legislature. TRB lapse in 2018.
			\$732	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$500,000	\$203,456	\$203,455	\$203,456	\$203,455
TOTAL, OBJECT OF EXPENSE		\$500,000	\$203,456	\$203,455	\$203,456	\$203,455
Method of Financing:						
1	General Revenue Fund	\$500,000	\$203,456	\$203,455	\$203,456	\$203,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$203,456	\$203,455	\$203,456	\$203,455
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$203,456	\$203,455
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$500,000	\$203,456	\$203,455	\$203,456	\$203,455
FULL TIME EQUIVALENT POSITIONS:		6.9	3.2	3.2	3.2	3.2

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.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 9:17:08AM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$406,911	\$406,911	\$0	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$241,079	\$98,098	\$98,098	\$98,098	\$98,098
1005	FACULTY SALARIES	\$1,105,284	\$449,752	\$449,751	\$449,752	\$449,751
TOTAL, OBJECT OF EXPENSE		\$1,346,363	\$547,850	\$547,849	\$547,850	\$547,849
Method of Financing:						
1	General Revenue Fund	\$1,346,363	\$547,850	\$547,849	\$547,850	\$547,849
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,346,363	\$547,850	\$547,849	\$547,850	\$547,849
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$547,850	\$547,849
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,346,363	\$547,850	\$547,849	\$547,850	\$547,849
FULL TIME EQUIVALENT POSITIONS:		19.8	9.9	9.9	9.9	9.9

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,095,699	\$1,095,699	\$0	\$0	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,071,920	\$2,801,683	\$2,801,683	\$2,801,683	\$2,801,683
1002	OTHER PERSONNEL COSTS	\$655,707	\$451,159	\$451,159	\$451,159	\$451,159
TOTAL, OBJECT OF EXPENSE		\$4,727,627	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
Method of Financing:						
1	General Revenue Fund	\$4,727,627	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,727,627	\$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)		\$4,727,627	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
FULL TIME EQUIVALENT POSITIONS:		77.3	42.3	42.3	42.3	42.3

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,505,684	\$6,505,684	\$0	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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
2006	RENT - BUILDING	\$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:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$25,450	\$23,089	\$23,551	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,100	\$6,800	\$6,936	\$0	\$0
1005	FACULTY SALARIES	\$20,606	\$21,018	\$21,438	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$116,079	\$20,087	\$19,069	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$169,235	\$70,994	\$70,994	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$169,235	\$70,994	\$70,994	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$169,235	\$70,994	\$70,994	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$169,235	\$70,994	\$70,994	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

750 The University of Texas at Tyler

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$141,988	\$0	\$(141,988)	\$(141,988)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(141,988)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$47,908,444	\$47,355,850	\$47,912,491	\$17,192,836	\$17,333,000
METHODS OF FINANCE (INCLUDING RIDERS):				\$17,192,836	\$17,333,000
METHODS OF FINANCE (EXCLUDING RIDERS):	\$47,908,444	\$47,355,850	\$47,912,491	\$17,192,836	\$17,333,000
FULL TIME EQUIVALENT POSITIONS:	506.6	532.0	557.3	540.8	524.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 750		Agency: The University of Texas at Tyler				Prepared By: UT Tyler					
Date: 07/20/2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1.	Operations Support	Formula Funding - Instructions and Operations Support	Formula Funding - Instructions and Operations Support	\$50,685,983	\$0	\$0	\$0	(\$50,685,983)	-100.0%
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums	Staff Group Insurance	Staff Group Insurance	\$4,102,213	\$1,394,459	\$1,478,127	\$2,872,586	(\$1,229,627)	-30.0%
A	Instruction/Operations	A.1.4.	Workers' Compensation Insurance	Workers' Compensation Insurance	Workers' Compensation Insurance	\$85,504	\$42,752	\$42,752	\$85,504	\$0	0.0%
A	Instruction/Operations	A.1.5.	Texas Public Education Grants	Texas Public Education Grants	Texas Public Education Grants	\$2,903,871	\$1,881,627	\$1,822,250	\$3,703,877	\$800,006	27.5%
B	Infrastructure Support	B.1.1.	E&G Space Support	Formula Funding-Educational & General Support	Formula Funding-Educational & General Support	\$4,568,871	\$0	\$0	\$0	(\$4,568,871)	-100.0%
B	Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement	Tuition Revenue Bond Debt Service	Tuition Revenue Bond Debt Service	\$15,099,993	\$9,869,063	\$9,869,525	\$19,738,588	\$4,638,595	30.7%
C	Special Item Support	C.1.1.	Palestine Campus	Four Year Start Up Operations	Four Year Start Up Operations	\$1,000,000	\$428,327	\$428,327	\$856,654	(\$143,346)	-14.3%
C	Special Item Support	C.1.2.	Longview Campus	Longview Campus	Longview Campus	\$2,692,726	\$1,153,367	\$1,153,367	\$2,306,734	(\$385,992)	-14.3%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Instruction	\$5,651,614	\$2,381,819	\$3,269,795	\$5,651,614	\$0	0.0%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Academic Support	\$724,973	\$292,231	\$432,742	\$724,973	\$0	0.0%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Student Services	\$451,729	\$129,642	\$322,087	\$451,729	\$0	0.0%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Institutional Support	\$593,582	\$204,206	\$389,376	\$593,582	\$0	0.0%
C	Special Item Support	C.2.1.	Institutional Enhancement	Institutional Enhancement	Institutional Enhancement - Operations & Maint of Plant	\$558,572	\$244,945	\$313,627	\$558,572	\$0	0.0%
D	Research Funds	D.1.1.	Comprehensive Research Fund	Comprehensive Research Fund	Comprehensive Research Fund	\$338,470	\$0	\$0	\$0	(\$338,470)	-100.0%

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME: 9:17:36AM

Agency code: 750

Agency name:
The University of Texas at Tyler

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: College of Nursing & Health Science-TRB Debt Service Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,360,000	4,360,000
TOTAL, OBJECT OF EXPENSE		\$4,360,000	\$4,360,000

METHOD OF FINANCING:

1	General Revenue Fund	4,360,000	4,360,000
TOTAL, METHOD OF FINANCING		\$4,360,000	\$4,360,000

DESCRIPTION / JUSTIFICATION:

The proposed building for the College of Nursing and Health Sciences will provide much needed space for growing programs in the School of Nursing and Department of Health & Kinesiology, as well as the recently-approved program in Occupational Therapy and planned future programs. The School of Nursing has demonstrated a 41% increase in its enrollment over the last five years, owing to its national recognition by US News & World Report. Unfortunately, our current facility lacks the space and design flexibility required to build high caliber healthcare capacity across our growing student body and region. Therefore, UT Tyler seeks to construct an advanced nursing and health sciences complex that includes enhanced teaching facilities, collaborative study space, and a large simulation hospital centered on caring for patients with acute and chronic diseases, high tech simulations of childbirth, surgery, intensive care, emergency care, and healthcare delivery for Tyler's growing geriatric population. This state-of-the-art clinical space will serve as an arena for training, discovery, outreach, and the exploration of healthcare delivery within urban and rural contexts.

Debt Assumptions: 20 year bond @ 6% interest; Issue Date 09/01/2018

EXTERNAL/INTERNAL FACTORS:

N/a

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME: 9:17:36AM

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated annual out-year costs represent expected principal and interest payments related to the TRB funding secured for the construction of a new College of Nursing and Health Sciences building.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$4,360,000	\$4,360,000	\$4,360,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME: 9:17:36AM

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Partnership for An Affordable Engineering Degree Item Priority: 2 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		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
1005	FACULTY SALARIES	1,250,000	1,250,000
2006	RENT - BUILDING	500,000	500,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

DESCRIPTION / JUSTIFICATION:

The University of Texas at Tyler partnered with the Houston Community College to offer an affordable engineering degree to Houston area transfer students. Students who earn an ASES Degree at HCC can complete their baccalaureate degree through UT Tyler at the HCC campus. The positive results have been staggering. Since opening, the HEC has produced over 250 graduates, enrollment has grown by 715%, and the number of students earning an ASES degree from HCC has increased by 377%. Further, the HEC is successfully addressing some of the racial and ethnic disparities among engineering graduates. Almost 50% of HEC students are Black or Hispanic. Comparatively, according to the American Society for Engineering Education, in 2015 Black and Hispanic students made up only 14.7% of all engineering bachelor's degrees awarded in the United States. Finally, by completing an engineering degree through the HCC-UT Tyler partnership, students can save over \$20,000 when compared to the cost of the average traditional four-year engineering baccalaureate, making the HEC program roughly half the cost of traditional programs. Exceptional item funding would provide for the faculty, staff, and equipment necessary to operate the program until formula funding (subject to changes in the formula base rate and program weights) per semester credit hour (SCH) equals program operating expense per SCH.

EXTERNAL/INTERNAL FACTORS:

N/a

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
 TIME: 9:17:36AM

Agency code: 750

Agency name:
The University of Texas at Tyler

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated annual out-year costs will be used to sustain the Partnership for an Affordable Engineering Degree program in supporting the faculty , staff, and equipment necessary to operate the program until formula funding (subject to changes in the formula base rate and program weights) per SCH equals program operating expense per SCH.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$2,500,000	\$2,500,000	\$2,500,000

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

Code	Description	Excp 2020	Excp 2021
Item Name: College of Nursing & Health Science-TRB Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,360,000	4,360,000
TOTAL, OBJECT OF EXPENSE		\$4,360,000	\$4,360,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,360,000	4,360,000
TOTAL, METHOD OF FINANCING		\$4,360,000	\$4,360,000

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

Code	Description	Excp 2020	Excp 2021
Item Name: Partnership for An Affordable Engineering Degree			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
1005	FACULTY SALARIES	1,250,000	1,250,000
2006	RENT - BUILDING	500,000	500,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 9:17:36AM

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 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,360,000	4,360,000
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Total, Objects of Expense		\$4,360,000	\$4,360,000
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METHOD OF FINANCING:

1	General Revenue Fund	4,360,000	4,360,000
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Total, Method of Finance		\$4,360,000	\$4,360,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

College of Nursing & Health Science-TRB Debt Service

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2018
TIME: 9:17:36AM

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	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	250,000	250,000
1005 FACULTY SALARIES	1,250,000	1,250,000
2006 RENT - BUILDING	500,000	500,000
2009 OTHER OPERATING EXPENSE	500,000	500,000
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Partnership for An Affordable Engineering Degree

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2018**
 Time: **9:17:36AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	15.3 %	15.3%	0.0%	\$795,198	\$5,196,954	18.8 %	18.8%	0.0%	\$492,935	\$2,622,934	
32.9%	Special Trade	39.3 %	39.3%	0.0%	\$1,131,609	\$2,880,727	43.4 %	43.4%	0.0%	\$709,230	\$1,634,456	
23.7%	Professional Services	23.7 %	23.7%	0.0%	\$132,305	\$557,813	45.0 %	45.0%	0.0%	\$384,757	\$855,295	
26.0%	Other Services	18.2 %	18.2%	0.0%	\$1,748,958	\$9,622,593	15.8 %	15.8%	0.0%	\$1,489,636	\$9,401,480	
21.1%	Commodities	16.9 %	16.9%	0.0%	\$1,834,693	\$10,847,498	16.1 %	16.1%	0.0%	\$1,312,975	\$8,146,064	
	Total Expenditures		19.4%		\$5,642,763	\$29,105,585		19.4%		\$4,389,533	\$22,660,229	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The University of Texas at Tyler attained or exceeded three of six of the applicable statewide HUB procurement goals in FY 16. The University of Texas at Tyler attained or exceeded two of six of the applicable statewide HUB procurement goals in FY 17.

Applicability:

The "Heavy Construction" category is not applicable in either fiscal year 2016 or 2017 since the agency did not have any strategies or programs related to Heavy Construction.

Factors Affecting Attainment:

In FY 2016: 1) Building Services - there was only one construction project where the general contractor was not a HUB and used only one HUB as a subcontractor, 2) Commodities - Specialized equipment not available from HUBs was purchased for IT, Lab, Safety and Library database. In FY 2017: 1) Building Services - there was only one construction project where the general contractor was not a HUB and used only one HUB as a subcontractor, 2) Other Services - Academic Partnerships which is a self-performing non-HUB has an ongoing educational program contract, 3) Commodities - Specialized equipment not available from HUBs was purchased for IT, Lab, Safety and Library database.

"Good-Faith" Efforts:

UT Tyler distributed procurement opportunities to HUB Vendors. UT Tyler's HUB Coordinator met one-on-one with subcontractors during the bid process, hosted and attended HUB Forums and Vendor Fairs to solicit new HUB Vendors, assisted University Staff to locate HUB Vendors and has maintained a valuable relationship with the Hispanic Chamber and the Tyler Metropolitan Chamber.

The University of Texas at Tyler (750)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennial

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 38,245,978	\$ 35,671,551	\$ 73,917,529		36,741,698	37,843,949	\$ 74,585,647	
Tuition and Fees (net of Discounts and Allowances)	9,171,390	12,500,433	21,671,823		12,875,446	13,261,709	26,137,155	
Endowment and Interest Income	105,851	75,000	180,851		77,250	79,568	156,818	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	47,523,219	48,246,984	95,770,203	31.3%	49,694,394	51,185,226	100,879,620	30.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 5,716,693	\$ 8,515,144	\$ 14,231,837		\$ 8,770,598	\$ 9,033,716	17,804,314	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	3,822,097	2,636,959	6,459,056		2,636,959	2,636,959	5,273,918	
Total	9,538,790	11,152,103	20,690,893	6.8%	11,407,557	11,670,675	23,078,232	7.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	42,468,372	42,185,680	84,654,052		43,451,251	44,754,789	88,206,040	
Federal Grants and Contracts	15,616,828	17,281,298	32,898,126		17,281,298	17,281,298	34,562,596	
State Grants and Contracts	4,773,340	6,277,435	11,050,775		6,465,758	6,659,731	13,125,489	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	958,408	1,671,170	2,629,578		1,721,305	1,772,944	3,494,249	
Endowment and Interest Income	5,801,464	5,392,424	11,193,888		5,554,197	5,720,823	11,275,020	
Sales and Services of Educational Activities (net)	11,805,568	14,446,435	26,252,003		14,879,828	15,326,223	30,206,051	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	9,699,429	10,524,799	20,224,228		10,840,543	11,165,759	22,006,302	
Other Income	309,229	36,794	346,023		36,794	36,794	73,588	
Total	91,432,638	97,816,035	189,248,673	61.9%	100,230,974	102,718,361	202,949,335	62.1%
TOTAL SOURCES	\$ 148,494,647	\$ 157,215,122	\$ 305,709,769	100.0%	\$ 161,332,925	\$ 165,574,262	\$ 326,907,187	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018

Time: 9:17:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Special Items - 1st 2.5%

Category: Programs - Service Reductions (Contracted)

Item Comment: This reduction will result in significant reductions for academic programs and operations support UT Tyler will not be able to provide the quality and quantity of programs and services needed to insure success as a premier university.

Strategy: 3-1-1 Palestine Campus

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$27,398	\$27,397	\$54,795	\$203,456	\$203,455	\$406,911
General Revenue Funds Total	\$0	\$0	\$0	\$27,398	\$27,397	\$54,795	\$203,456	\$203,455	\$406,911

Strategy: 3-1-2 Longview Campus

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$73,775	\$73,775	\$147,550	\$547,850	\$547,849	\$1,095,699
General Revenue Funds Total	\$0	\$0	\$0	\$73,775	\$73,775	\$147,550	\$547,850	\$547,849	\$1,095,699
Item Total	\$0	\$0	\$0	\$101,173	\$101,172	\$202,345	\$751,306	\$751,304	\$1,502,610

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Special Items - 2nd 2.5%

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018

Time: 9:17:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: This reduction will result in significant reductions for academic programs and operations support UT Tyler will not be able to provide the quality and quantity of programs and services needed to insure success as a premier university.

Strategy: 3-1-1 Palestine Campus

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$27,398	\$27,397	\$54,795	\$203,456	\$203,455	\$406,911
General Revenue Funds Total	\$0	\$0	\$0	\$27,398	\$27,397	\$54,795	\$203,456	\$203,455	\$406,911

Strategy: 3-1-2 Longview Campus

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$73,775	\$73,775	\$147,550	\$547,850	\$547,849	\$1,095,699
General Revenue Funds Total	\$0	\$0	\$0	\$73,775	\$73,775	\$147,550	\$547,850	\$547,849	\$1,095,699
Item Total	\$0	\$0	\$0	\$101,173	\$101,172	\$202,345	\$751,306	\$751,304	\$1,502,610

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Special Items- 3rd 2.5%

Category: Programs - Service Reductions (Contracted)

Item Comment: Item Comment: This reduction will result in significant reductions for academic programs and operations support UT Tyler will not be able to provide the quality and quantity of programs and services needed to insure success as a premier university.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 9:17:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 3-1-1 Palestine Campus									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$27,398	\$27,397	\$54,795	\$203,456	\$203,455	\$406,911
General Revenue Funds Total	\$0	\$0	\$0	\$27,398	\$27,397	\$54,795	\$203,456	\$203,455	\$406,911
Strategy: 3-1-2 Longview Campus									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$73,775	\$73,775	\$147,550	\$547,850	\$547,849	\$1,095,699
General Revenue Funds Total	\$0	\$0	\$0	\$73,775	\$73,775	\$147,550	\$547,850	\$547,849	\$1,095,699
Item Total	\$0	\$0	\$0	\$101,173	\$101,172	\$202,345	\$751,306	\$751,304	\$1,502,610

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Special Items -4th 2.5%

Category: Programs - Service Reductions (Contracted)

Item Comment: Item Comment: This reduction will result in significant reductions for academic programs and operations support UT Tyler will not be able to provide the quality and quantity of programs and services needed to insure success as a premier university.

Strategy: 3-1-1 Palestine Campus

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018

Time: 9:17:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$27,398	\$27,397	\$54,795	\$203,456	\$203,455	\$406,911	
General Revenue Funds Total	\$0	\$0	\$0	\$27,398	\$27,397	\$54,795	\$203,456	\$203,455	\$406,911	
Strategy: 3-1-2 Longview Campus										
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$73,775	\$73,775	\$147,550	\$547,850	\$547,849	\$1,095,699	
General Revenue Funds Total	\$0	\$0	\$0	\$73,775	\$73,775	\$147,550	\$547,850	\$547,849	\$1,095,699	
Item Total	\$0	\$0	\$0	\$101,173	\$101,172	\$202,345	\$751,306	\$751,304	\$1,502,610	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				\$404,692	\$404,688	\$809,380	\$3,005,224	\$3,005,216	\$6,010,440	\$809,380
Agency Grand Total	\$0	\$0	\$0	\$404,692	\$404,688	\$809,380	\$3,005,224	\$3,005,216	\$6,010,440	\$809,380
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018

Time: 9:17:36AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$404,692	\$404,688	\$809,380	\$3,005,224	\$3,005,216	\$6,010,440
Statewide Total				\$404,692	\$404,688	\$809,380	\$3,005,224	\$3,005,216	\$6,010,440

8. Summary of Requests for Capital Project Financing

Agency Code: 750		Agency: University of Texas at Tyler		Prepared by: University of Texas at Tyler									
Date: 07/26/2018			Project Category							Amount Requested			
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
1	Construction of Building & Facilities	Construct new College of Nursing & Health Science building and infrastructure to support new building	\$ 50,000,000				\$ 50,000,000		Tuition Revenue Bonds	\$ 8,720,000	0001	General Revenue	

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750 The University of Texas at Tyler					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	10,267,439	10,471,089	10,920,886	11,248,513	11,585,968
Gross Non-Resident Tuition	5,550,950	5,586,090	6,289,636	6,478,325	6,672,675
Gross Tuition	15,818,389	16,057,179	17,210,522	17,726,838	18,258,643
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(334,876)	(96,252)	(170,785)	(175,909)	(181,186)
Less: Non-Resident Waivers and Exemptions	(3,023,169)	(2,939,493)	(3,207,081)	(3,303,293)	(3,402,392)
Less: Hazlewood Exemptions	(511,834)	(472,645)	(568,362)	(585,413)	(602,975)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(567,737)	(496,620)	(434,412)	(379,996)	(332,396)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,380,773	12,052,169	12,829,882	13,282,227	13,739,694
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)	(1,513,428)	(1,473,088)	(1,627,361)	(1,881,627)	(1,938,075)
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	9,867,345	10,579,081	11,202,521	11,400,600	11,801,619

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	390	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,867,735	10,579,081	11,202,521	11,400,600	11,801,619
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	30,833	131,237	75,000	77,250	79,568
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	30,833	131,237	75,000	77,250	79,568
Subtotal, Other Educational and General Income	9,898,568	10,710,318	11,277,521	11,477,850	11,881,187
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(536,215)	(482,898)	(553,199)	(569,795)	(586,888)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(479,141)	(502,747)	(545,155)	(561,509)	(578,355)
Less: Staff Group Insurance Premiums	(1,327,952)	(1,382,195)	(1,315,527)	(1,394,459)	(1,478,127)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	7,555,260	8,342,478	8,863,640	8,952,087	9,237,817
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,513,428	1,473,088	1,627,361	1,881,627	1,938,075
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	1,327,952	1,382,195	1,315,527	1,394,459	1,478,127
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

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	567,737	496,620	434,412	379,996	332,396
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	10,964,377	11,694,381	12,240,940	12,608,169	12,986,415

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	31,909	47,601	48,720	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	680,215	135,803	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,629,416	4,708,757	4,378,535	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	7,000	7,236	7,236	0	0
Texas Grants	2,217,620	2,311,112	2,311,112	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	7,566,160	7,210,509	6,745,603	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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)	38,232,602	38,121,287	38,279,227	39,427,604	40,610,432
Indirect Cost Recovery (Sec. 145.001(d))	300,389	248,500	71,659	73,000	73,000
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	213	170	43	213	204
2a Employee and Children	72	57	15	72	71
3a Employee and Spouse	72	57	15	72	38
4a Employee and Family	103	82	21	103	69
5a Eligible, Opt Out	2	2	0	2	1
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	462	368	94	462	383
PART TIME ACTIVES					
1b Employee Only	7	6	1	7	8
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	5	4	1	5	1
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	0	0	0	0	2
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	14	12	2	14	14
Total Active Enrollment	476	380	96	476	397

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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	70	56	14	70	101
2c Employee and Children	0	0	0	0	1
3c Employee and Spouse	37	29	8	37	54
4c Employee and Family	2	2	0	2	2
5c Eligible, Opt Out	4	3	1	4	5
6c Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	114	91	23	114	164
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	114	91	23	114	164
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	283	226	57	283	305
2e Employee and Children	72	57	15	72	72
3e Employee and Spouse	109	86	23	109	92
4e Employee and Family	105	84	21	105	71
5e Eligible, Opt Out	6	5	1	6	6
6e Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	576	459	117	576	547

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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	290	232	58	290	313
2f Employee and Children	73	58	15	73	74
3f Employee and Spouse	114	90	24	114	93
4f Employee and Family	106	85	21	106	72
5f Eligible, Opt Out	6	5	1	6	8
6f Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	590	471	119	590	561

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	77.7091	\$1,869,319	79.6900	\$1,894,738	78.6996	\$2,043,929	78.6996	\$2,105,247	78.6996	\$2,168,405
Other Educational and General Funds (% to Total)	22.2909	\$536,215	20.3100	\$482,898	21.3004	\$553,199	21.3004	\$569,795	21.3004	\$586,888
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	\$2,405,534	100.0000	\$2,377,636	100.0000	\$2,597,128	100.0000	\$2,675,042	100.0000	\$2,755,293

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	18,424,715	17,995,528	19,371,088	19,952,221	20,550,787
Employer Contribution to TRS Retirement Programs	1,252,881	1,223,696	1,317,234	1,356,751	1,397,454
Gross Educational and General Payroll - Subject To ORP Retirement	13,585,021	18,964,724	18,820,152	19,384,756	19,966,299
Employer Contribution to ORP Retirement Programs	896,611	1,251,672	1,242,130	1,279,394	1,317,776
Proportionality Percentage					
General Revenue	77.7091 %	79.6900 %	78.6996 %	78.6996 %	78.6996 %
Other Educational and General Income	22.2909 %	20.3100 %	21.3004 %	21.3004 %	21.3004 %
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)	479,141	502,747	545,155	561,509	578,355
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	13,585,021	18,964,724	18,820,152	19,384,756	19,966,299
Total Differential	258,115	360,330	357,583	368,310	379,360

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	3,862,500	2,435,871	1,979,000	1,400,000	1,400,000
Project Allocation					
Library Acquisitions	2,340,000	2,157,871	200,000	800,000	800,000
Construction, Repairs and Renovations	1,522,500	278,000	1,779,000	600,000	600,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/19/2018
Time: 9:17:39AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	264.4	289.3	314.3	317.4	320.6
Educational and General Funds Non-Faculty Employees	242.2	242.7	243.0	223.4	203.6
Subtotal, Directly Appropriated Funds	506.6	532.0	557.3	540.8	524.2
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	506.6	532.0	557.3	540.8	524.2
Non Appropriated Funds Employees	571.9	578.5	585.0	591.0	597.0
Subtotal, Other Funds & Non-Appropriated	571.9	578.5	585.0	591.0	597.0
GRAND TOTAL	1,078.5	1,110.5	1,142.3	1,131.8	1,121.2

Schedule 7: Personnel
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Date: 10/19/2018
Time: 9:17:39AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	293.0	297.0	288.0	294.0	297.0
Educational and General Funds Non-Faculty Employees	268.0	248.0	269.0	274.0	277.0
Subtotal, Directly Appropriated Funds	561.0	545.0	557.0	568.0	574.0
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	561.0	545.0	557.0	568.0	574.0
Non Appropriated Funds Employees	1,264.0	1,184.0	1,652.0	1,669.0	1,686.0
Subtotal, Non-Appropriated	1,264.0	1,184.0	1,652.0	1,669.0	1,686.0
GRAND TOTAL	1,825.0	1,729.0	2,209.0	2,237.0	2,260.0

Schedule 7: Personnel
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Date: 10/19/2018
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Agency code: **750** Agency name: **The University of Texas at Tyler**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$21,222,817	\$20,542,848	\$21,115,067	\$21,537,368	\$21,968,116
Educational and General Funds Non-Faculty Employees	\$12,272,728	\$12,175,390	\$12,400,256	\$12,648,261	\$12,901,226
Subtotal, Directly Appropriated Funds	\$33,495,545	\$32,718,238	\$33,515,323	\$34,185,629	\$34,869,342
Other Appropriated Funds					
AUF	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$33,495,545	\$32,718,238	\$33,515,323	\$34,185,629	\$34,869,342
Non Appropriated Funds Employees	\$32,109,203	\$33,878,774	\$37,265,024	\$38,010,325	\$38,770,531
Subtotal, Non-Appropriated	\$32,109,203	\$33,878,774	\$37,265,024	\$38,010,325	\$38,770,531
GRAND TOTAL	\$65,604,748	\$66,597,012	\$70,780,347	\$72,195,954	\$73,639,873

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Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 50,000,000	\$ 50,000,000	\$ 625
Name of Proposed Facility:		Project Type:		
College of Nursing & Health Science Building		New Construction/Reno		
Location of Facility:		Type of Facility:		
Main Campus		Classroom/Lab/Office		
Project Start Date:		Project Completion Date:		
09/01/2019		08/31/2022		
Gross Square Feet:		Net Assignable Square Feet in Project		
80,000		48,000		

Project Description

The proposed building for the College of Nursing and Health Sciences will provide much needed space for growing programs in the School of Nursing and Department of Health & Kinesiology, as well as the recently-approved program in Occupational Therapy and planned future programs. The School of Nursing has demonstrated a 41% increase in its enrollment over the last five years, owing to its national recognition by US News & World Report. Our current facility lacks the space and design flexibility required to build high caliber healthcare capacity across our growing student body and region. Therefore, UT Tyler seeks to construct an advanced nursing and health sciences complex that includes enhanced teaching facilities, collaborative study space, and a large simulation hospital centered on caring for patients with acute and chronic diseases, high tech simulations of childbirth, surgery, intensive care, emergency care, and healthcare delivery for Tyler's growing geriatric population.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$9,500,000	Sep 16 1998	\$4,200,000			
		Aug 26 1999	\$5,300,000			
		<i>Subtotal</i>	\$9,500,000	\$0		
2001	\$20,910,000	Aug 13 2003	\$8,300,000			
		Nov 4 2004	\$12,610,000			
		<i>Subtotal</i>	\$20,910,000	\$0		
2006	\$49,500,000	Feb 14 2008	\$4,637,000			
		Aug 15 2008	\$588,000			
		Jan 6 2009	\$17,735,000			
		Aug 17 2009	\$1,615,000			
		Feb 18 2010	\$2,126,000			
		Mar 25 2010	\$22,799,000			
		<i>Subtotal</i>	\$49,500,000	\$0		
2015	\$60,000,000	Jan 1 2016	\$30,000,000			
		Aug 22 2016	\$30,000,000			
		<i>Subtotal</i>	\$60,000,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
86th 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 2020	Requested Amount 2021
Campus Upgrade & Equipment	1997	8/15/2020	\$ 21,050.00	\$ -
Longview Higher Education	1997	8/15/2020	\$ 63,150.00	\$ -
Palestine Expansion	1997	8/15/2023	\$ 5,250.00	\$ 5,250.00
Engineering, Sciences & Technology Building	2001	8/15/2023	\$ 1,122,550.00	\$ 1,071,500.00
Complete/Renovate/Expand Engineering Building	2006	8/15/2024	\$ 3,663,850.00	\$ 3,799,900.00
Expansion of Palestine Campus	2006	8/15/2024	\$ 351,750.00	\$ 355,000.00
STEM Building	2015	8/15/2027	\$ 4,642,250.00	\$ 4,638,250.00
			<u>\$ 9,869,850.00</u>	<u>\$ 9,869,900.00</u>

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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:

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.

Institutional Enhancement funds are expended by UT Tyler for general institutional and academic support. These funds are used to help support UT Tyler's student success efforts. This appropriation directly funds academic advisors and academic support services such as supplemental instruction, tutoring services, and UT Tyler's Math Lab. Students rely on these advisors and services to help them successfully complete their coursework and graduate in a timely manner.

(3) (a) Major Accomplishments to Date:

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

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

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

(4) Funding Source Prior to Receiving 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 purpose.

(6) Category:

Institutional Enhancement

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

While additional local funds in the form of designated tuition were used to maintain the student support programs following the reduction in funding in the prior biennium, it is unlikely that additional permanent local sources of funding would be available that would significantly advance or even maintain this initiative's stated mission.

Annually FY 2017-2018 through FY 2020-2021

Designated Tuition: \$1,475,000 (amount of funding reduced in the 85th Legislative Session)

(9) Impact of Not Funding:

A significant reduction in academic advising and academic support services such as supplemental instruction, tutoring services, and UT Tyler's Math Lab would adversely affect student 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 impede our progress toward increasing retention rates and slow student progress toward degree.

(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 Assistant Vice President 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 will soon be in place to monitor and report on progress on the initiatives included within the University's new 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 students in East Texas that do not have access to the Tyler campus because of family responsibilities, distance, and/or jobs. The campus has become an integral part of the economic development of the region. Leaders of the LUC work closely with business and industry in the Longview area to provide the educational opportunities their employees need.

(3) (a) Major Accomplishments to Date:

Over the last biennium, enrollment at the LUC has grown by 49%, noting the growing demand for baccalaureate-level education in the Longview area. As an upper-level only institution, the LUC works closely with area community colleges to provide students with a seamless transition from attaining an associate's degree to pursuing a baccalaureate degree. As the LUC grows, it seeks to do so by focusing on the needs of employers in the region. For example, the LUC recently launched an upper-level Industrial Engineering program after consulting with area employers regarding their need for industrial engineers. The program will be offered in partnership with several area institutions, including community colleges, Texas State Technical College, and charter schools. LUC leaders have worked with leaders at these other institutions to develop seamless 2+2 programs to ensure students can efficiently pursue their studies and enter the workforce in these needed positions as quickly as possible.

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

The Longview Campus will continue to work closely with area community colleges and local business leaders to expand degree offerings in the Gregg County region. Additionally, the LUC has plans to focus on philanthropic efforts to raise funds for needed Industrial Technology lab equipment as well as Anatomy and Physiology lab equipment that will greatly benefit students. The LUC will also partner with the Longview Innovation Academy, UT Tyler's Charter School, to create mutually beneficial opportunities for UT Tyler students and Innovation Academy students

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

N/A

(5) Formula Funding:

The students in the programs offered at the Longview location generate the usual undergraduate formula funding which totals approximately \$424,000 annually, based on the 2018-2019 formula base rate and program weights.

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-2018

Designated Tuition: \$125,000

Gift Funds: \$ 20,000

FY 2018-2019

Designated Tuition: \$125,000

FY 2019-2020

Designated Tuition: \$125,000

Gift Funds: \$ 20,000

FY 2020-2021

Designated Tuition: \$125,000

Gift Funds: \$ 20,000

(9) Impact of Not Funding:

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

(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 2020-2021 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 (subject to changes in the formula base rate and program weights) per semester credit hour (SCH) equals program operating expense per SCH.

(13) Performance Reviews:

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The Office of the Provost through the Assistant Vice President 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 will soon be in place to monitor and report on progress on the initiatives included within the University's new 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 growing nursing program (an 18% increase in enrollment over the past biennium), helping to fill a critical statewide and regional workforce need. The program is not only growing in numbers, but is also maintaining a high quality, with UT Tyler's average NCLEX scores exceeding the average state and national scores. In order to continue to invest in the strength of this program, UT Tyler recently utilized institutional resources to upgrade the Nursing Simulation Lab on the Palestine Campus.

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

The plans over the next two years include expanding the offerings at the Palestine Campus. Palestine Campus leaders will continue to work closely with local businesses and industries to gain insight on additional services and educational opportunities UT Tyler at Palestine can provide that would add value to the community. The Campus will also partner with the Palestine Innovation Academy, UT Tyler's Charter School, to create mutually beneficial opportunities for UT Tyler students and Innovation Academy students.

(4) Funding Source Prior to Receiving 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 \$264,000 annually, based on the 2018-2019 formula base rate and program weights.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2017-2018

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Designated Tuition: \$45,000
Gift Funds: \$4,000

FY 2018-2019
Designated Tuition: \$45,000
Gift Funds: \$4,000

FY 2019-2020
Designated Tuition: \$45,000
Gift Funds: \$4,000

FY 2020-2021
Designated Tuition: \$45,000
Gift Funds: \$4,000

(9) Impact of Not Funding:

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

(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 2020-2021 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 (subject to changes in the formula base rate and program weights) per semester credit hour (SCH) equals program operating expense per SCH.

(13) Performance Reviews:

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The Office of the Provost through the Assistant Vice President 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 will soon be in place to monitor and report on progress on the initiatives included within the University's new 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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Partnership for an Affordable Engineering Degree

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$2,500,000

(2) Mission:

UT Tyler requests \$2.5 million to fund a highly successful program that provides affordable Engineering degree options to Houston-area students. Prior to 2013, students completing engineering coursework at Houston Community College experienced significant academic, financial, and location challenges if they pursued an engineering baccalaureate degree. To address this problem, in Fall 2013 UT Tyler partnered with Houston Community College to open the Houston Engineering Center (HEC). Now, HCC students who earn an Associates of Science in Engineering Science (ASES) can complete their engineering baccalaureate degree through UT Tyler. The HEC has produced over 250 graduates, Enrollment has grown by 715%, and the number of students earning an HCC ASES has increased by 377%. HEC is successfully addressing some of the racial and ethnic disparities among engineering graduates. Almost 50% of HEC students are Black or Hispanic. According to the ASEE, in 2015 Black and Hispanic students made up only 14.7% of all engineering bachelor's degrees awarded in the US. By completing an engineering degree through the HCC-UT Tyler partnership, students can save over \$20,000 when compared to the cost of the average traditional 4-yr engineering baccalaureate. This funding would support additional faculty, staff, and equipment necessary to grow the program. Funding would be phased out as increased program enrollment generates formula funding sufficient to cover program operating expenses.

(3) (a) Major Accomplishments to Date:

Since the program began in 2013, the HEC has produced over 250 graduates, enrollment has grown by 715%, and the number of students earning an ASES degree from HCC has increased by 377%. Further, the HEC is successfully addressing some of the racial and ethnic disparities among engineering graduates. Almost 50% of HEC students are Black or Hispanic. Comparatively, according to the American Society for Engineering Education, in 2015 Black and Hispanic students made up only 14.7% of all engineering bachelor's degrees awarded in the United States.

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

Non-formula funding will provide support to add faculty lines, modest staff support, and establish the physical infrastructure to support rapid expansion of the HEC affordable engineering program. State support will provide the critical investment necessary to ensure HCC ASES graduates, many who are Black and Hispanic, have an opportunity to pursue an undergraduate engineering degree. HCC ASES graduates are expected to increase 40% over the next two years which is expected to increase HEC enrollment 25-35% during the 2020-2021 biennium.

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

N/A

(5) Formula Funding:

The students in the Engineering program offered at the HEC generate the usual undergraduate formula funding which totals approximately \$1.4 million annually, based on the 2018-2019 formula base rate and program weights.

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(6) Category:

Start-Up

(7) Transitional Funding:

N

(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 the goals included in 60X30TX would be greatly inhibited. In particular, HCC ASES graduates, 50% of which are Black or Hispanic, who seek a 4-year engineering degree would have limited or no opportunity to do so given the significant academic and financial challenges of existing 4-year engineering programs. Without expansion of the existing HEC program to the HCC Eastside Campus, a significant number of ASES graduates will have limited or no opportunity to achieve a 4-year engineering degree. UT Tyler seeks to address this challenge by offering a high-demand program convenient to HCC ASES graduates, 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 2020-2021 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 (subject to changes in the formula base rate and program weights) per semester credit hour (SCH) equals program operating expense per SCH.

(13) Performance Reviews:

The Office of the Provost through the Assistant Vice President 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 will soon be in place to monitor and report on progress on the initiatives included within the University's new 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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