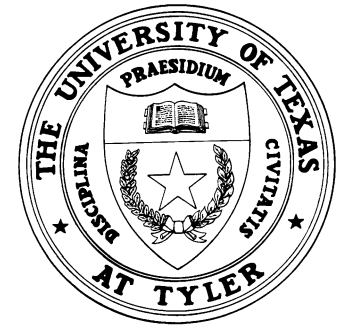

LEGISLATIVE APPROPRIATIONS REQUEST

FISCAL YEARS 2024 AND 2025



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

THE UNIVERSITY OF TEXAS AT TYLER

August 2022

The University of Texas at Tyler

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Schedules Not Included

Agency Code: 750	Agency Name: The University of Texas at Tyler	Prepared By: UT Tyler	Date: July 2022	Request Level: Baseline
For the schedules identified below, The University of Texas at Tyler either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from The University of Texas at Tyler Legislative Appropriations Request for the 2024-2025 biennium.				
Number	Name			
3.A.1.	Strategy Request (Now State Budget by Program in ABEST)			
3.B.	Rider Revisions and Additions Request			
3.C.	Rider Appropriations and Unexpended Balances Request			
6.B.	Current Biennium One-time Expenditure Schedule			
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8	Summary of Requests for Capital Project Financing			
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THE UNIVERSITY OF TEXAS AT TYLER

Legislative Appropriations Request for FY 2024-2025

Overview

The University of Texas at Tyler is on a strong growth trajectory – growth in student success, growth in impact, and growth in reputation. This growth is illustrated by several trends.

First, in Academic Year 2021-2022, UT Tyler awarded 2,925 degrees – among the most ever in our history. Those degrees were awarded to nurses who are going on to work in rural East Texas and other underserved areas across the state and nation; to engineers designing the innovations of our future; and to pharmacists filling a dire workforce need in East Texas.

UT Tyler's growth is further exemplified in the vast geographies from where our students come. While we maintain our focus on educational opportunities for East Texans, our students now come from 150 Texas cities, 49 states, 64 countries, and 6 of the 7 continents. In 2021, UT Tyler enrolled our largest freshman class in institutional history for the second year in a row with 1209 freshmen, a 13% increase over the year prior. Even still, the institution is on track to again break the freshmen enrollment record in Fall of 2022. These students are choosing UT Tyler because of our state- and nationwide impact. For example, our student and faculty research has been featured in publications ranging from The Texas Tribune to Politico, Fox News to MSNBC, and our Small Business Development Center recently earned a federal grant to help communities and businesses respond to and recover from the economic impact of the coronavirus pandemic.

Finally, UT Tyler's reputational growth is illustrated by achieving Carnegie R2 classification, denoting very high research capacity. This national distinction is an external validation that UT Tyler is growing, improving, and making a difference on behalf of the State of Texas.

Student Success

UT Tyler student success statistics are on a positive trend. Retention rates have improved each year for the past five years. This is not by accident. UT Tyler implemented many initiatives focused on student success, including our Patriot Strong program. The Patriot Strong program is a coordinated care network that provides campus-wide undergraduate student support through early alerts and case referrals. Put simply, any faculty or staff member can notify the Patriot Strong team of a student who may need additional support, and the appropriate unit will reach out to the student. The Patriot Strong program has helped support 2,977 unique students over the four semesters it has been in place.

Student success at UT Tyler means more than increased retention and graduation numbers. We want to ensure our students have successful careers upon graduation. To better prepare students for successful careers, we have placed career success coaches whose sole purpose is to help students prepare for their career after college in each of our colleges. We also regularly host opportunities for students to meet and interact with professionals in their fields to gain specific insight into their particular area of interest as well as the soft skills that are important regardless of profession.

This focus on students' careers after graduation is showing results. When asked, 82% of UT Tyler undergraduate students and 89% of UT Tyler graduate students say

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their program is focused on marketable skills. We as an institution recognize the importance of preparing our graduates for the workforce, and we will maintain our focus on this effort.

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. To further promote student engagement, UT Tyler recently implemented Patriots Engage. Patriots Engage serves as a platform that keeps UT Tyler students engaged and aware of opportunities that exist outside the classroom. It is a one-stop centralized approach where students can quickly get involved, be informed of available resources, promote retention, and track all co-curricular experience that will enhance career readiness.

Research and Scholarship

UT Tyler encourages our faculty to engage in scholarship that directly impacts our region, state, and nation. 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. UT Tyler has recently been recognized for our work improving economic outcomes through our Small Business Development Center, as well as the incredibly accurate polling produced by our Center for Opinion Research. In fact, the Center for Opinion Research is frequently featured in The Dallas Morning News on topics ranging from elections to public opinion on important matters of the day.

Additionally, our faculty are encouraged to engage undergraduate students in their research, and students who receive a Presidential Fellowship at UT Tyler are required to work with a faculty member. This is another way to promote student success, student engagement, and research and scholarship all in one initiative.

Significant Change: Administrative Realignment with UT Health Science Center Tyler (UTHSCT)

Building on the strong partnerships that already exist between UT Health Science Center at Tyler and UT Tyler, the two institutions entered into an administrative alignment in January of 2021 to benefit students and faculty with the best opportunities to learn, teach, conduct research, and deliver health care in a fully integrated academic and medical setting. The institution received approval for the change from SACSCOC in December of 2020. The administrative alignment does not require changes to the Tyler institutions' state appropriations structures and processes.

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. Further, UT Tyler is seeking a new exceptional item to bring much needed formula funding to the Fisch College of Pharmacy.

Institutional Enhancement

Funds from Institutional Enhancement help support UT Tyler's student success efforts. This appropriation directly funds academic advisors and academic support

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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. This investment has been successful, as shown in historically high retention rates and graduation numbers.

Longview Campus and Palestine Campus

Non-Formula Support items funding 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. Additionally, these campuses offer much-needed resources to the surrounding areas. For example, the Longview Campus partnered with the Small Business Administration to open a Small Business Development Center location, which has been instrumental in working with businesses and individuals facing challenges in the current difficult economy.

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.

Fisch College of Pharmacy Formula Bridge Funding

Founded in 2013 in response to a need for pharmacists in the East Texas region, the Fisch College of Pharmacy enrolled its first students in 2019 and graduated its first class in 2019. The college employs a unique team-based approach to build well-rounded students who are ready to enter the pharmacy workforce. Direct patient care experiences are incorporated throughout the four year program, and student pharmacists complete nearly 2,000 hours of pharmacy practice experiences while working alongside pharmacists, nurses, and physicians to provide care for patients in the community and hospital settings.

Although the college was created in response to a distinct need, legislation creating the college passed in 2013 prohibited the program from receiving state formula funding. As a result, the Fisch College of Pharmacy is the only public pharmacy program in the state that does not receive state funding, including one program founded in subsequent years. This lack of state support has created difficulties in recruiting students since the college is forced to charge much higher tuition rates than peer institutions.

UT Tyler intends to pursue legislation during the 88th Legislature to correct this inequity and make the college eligible for state formula funding in future biennia. In the meantime, UT Tyler requests a temporary non-formula support item totaling \$3.2 million for the biennium in "bridge funding" until the program is fully eligible for state funding. This total is equivalent to an estimated amount of formula funding that the institution would have received given current enrollment if eligible.

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 security sensitive. Security sensitive positions are restricted to those positions described in Texas Education Code

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§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's strong growth trajectory will greatly benefit Texas as it brings more resources, both intellectual and financial, to the State. 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 funding for the Fisch College of Pharmacy

One item that has not yet been addressed is campus infrastructure needs. Although UT Tyler is not including a Tuition Revenue Bond request in recognition of the legislature's support in the 88th Legislature, our institution does face significant facility needs. UT Tyler has developed plans to renovate an outdated building complex in the heart of campus that would greatly improve the usability and efficiency of the building, while bringing state of the art classroom space online. UT Tyler also nearly \$40 million worth of infrastructure and deferred maintenance projects that will need to be addressed in coming years. Should the Legislature consider capital support for institutions of higher education, UT Tyler is prepared to provide information on much needed capital projects.

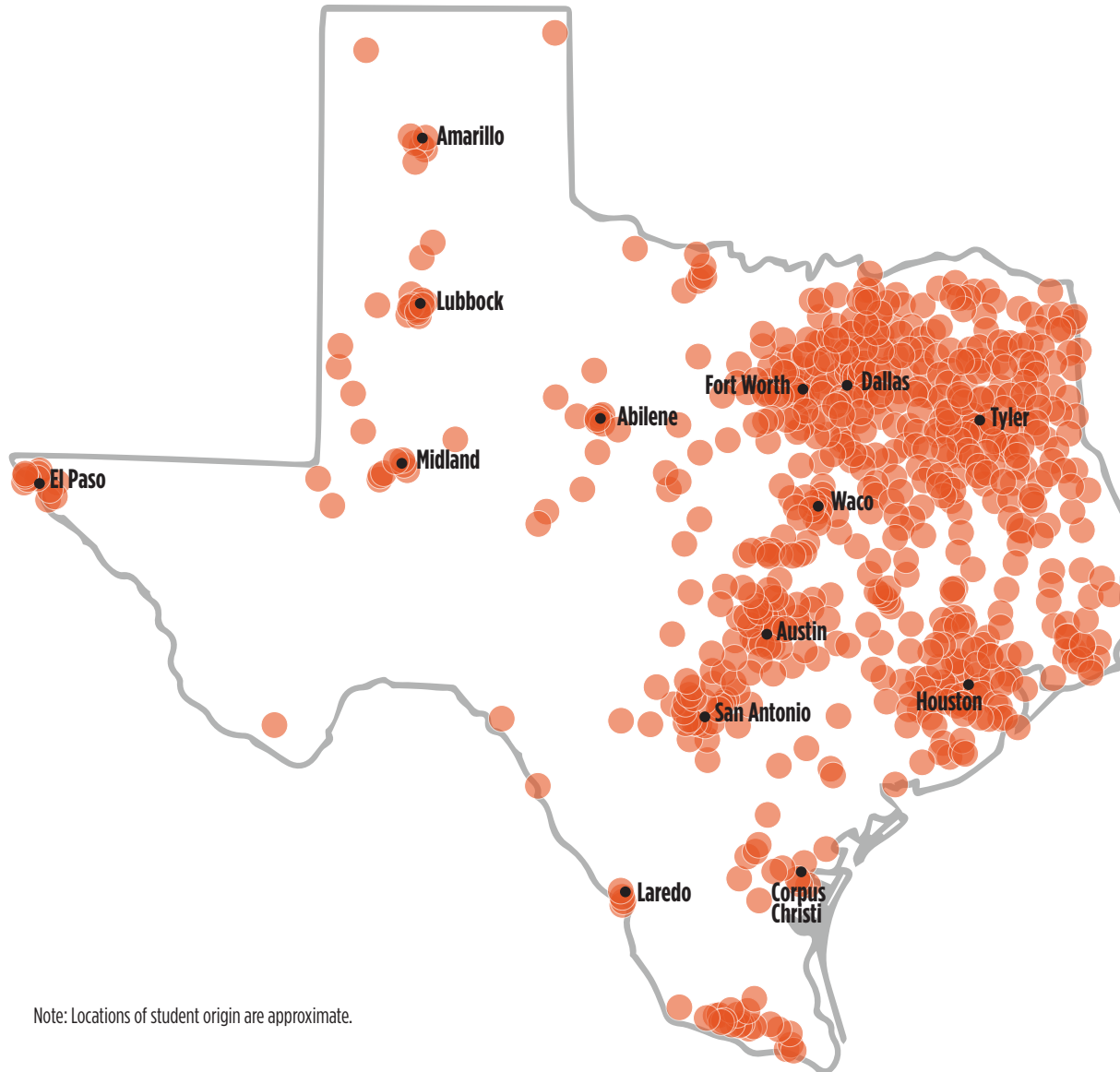
We are proud of the work UT Tyler is doing in East Texas and the success of our students. With this Legislative Appropriations Request, we seek an investment from the State that will create great dividends for the future of Texas.



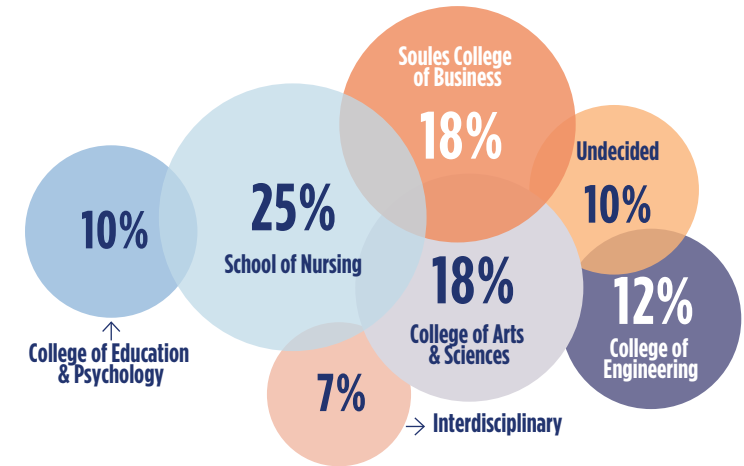
UT Tyler

THE UNIVERSITY OF TEXAS AT TYLER

Fall 2021 Texas Enrollment by Current Home Address



Percent of Undergraduate per Declared College, 2021



Average Financial Aid Award Per Full-Time Student

\$11,179

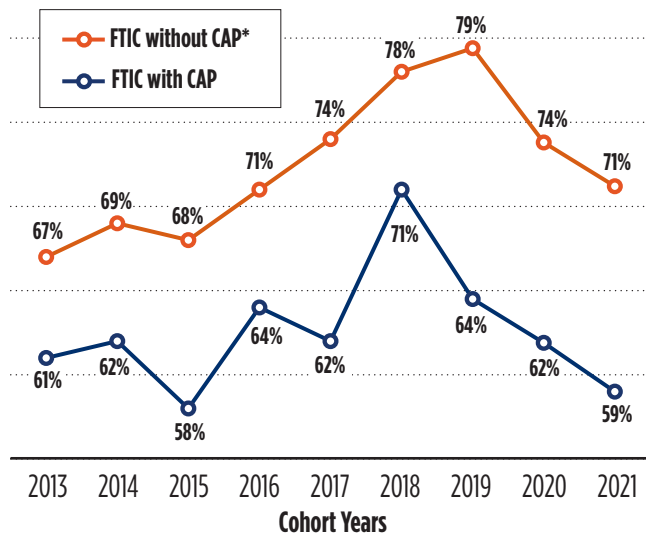
Percent of Baccalaureate Graduates Who Are First Generation College Graduates, 2020-21

55.6%



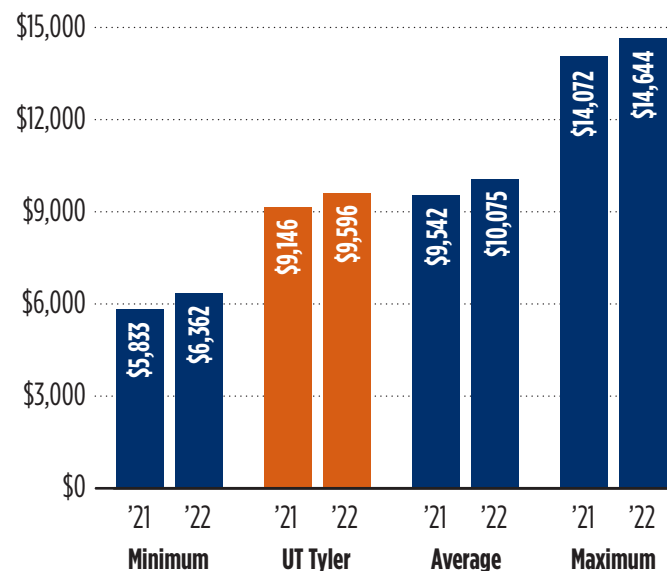
Student Success & Access

Year One Retention of First Time in College (FTIC)



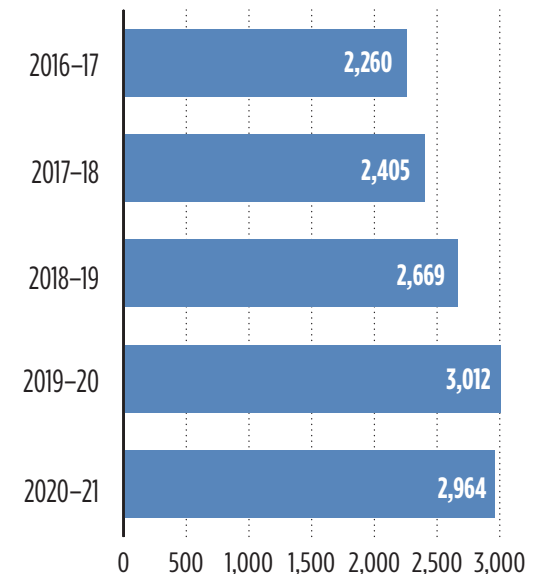
Note: Numbers have been rounded. *The UT System Coordinated Admission Program (CAP) allows some freshman applicants to UT Austin to begin their studies at UT Tyler and transfer to UT Austin following their freshman year. Since CAP students never intend to pursue a UT Tyler degree, we track non-CAP as well as CAP data.

Texas Public University College Costs, 2021–22



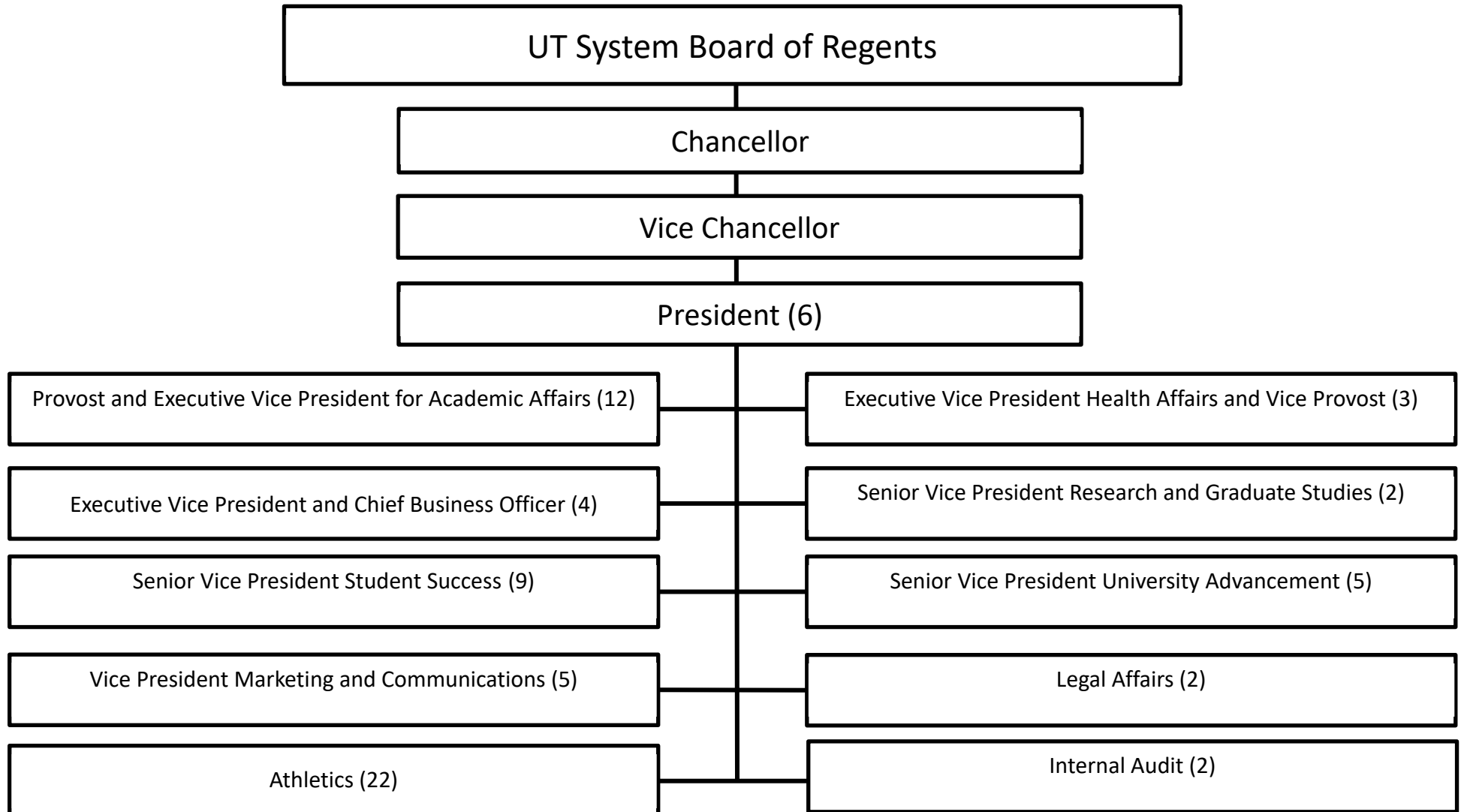
Note: Information is based on average costs for resident, dependent students living off campus who enroll in 15 credit hours in both fall and spring.

UT Tyler Degrees Awarded



Note: Total undergraduate and graduate degrees.

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 and Executive Vice President for Academic Affairs – The Chief Academic Officer and the Office of the Provost promote and pursue excellence in the University's academic units, oversee all Academic Affairs units at UT Tyler and sponsor faculty hiring, faculty promotion and tenure, all academic programs, and enrollment management services. This office maintains an active role in the application and dissemination of academic policy, the development of new degree programs, and the enhancement of academic research.

Executive Vice President for Health Affairs and Vice Provost – The Chief Medical Officer and the Office of the Vice Provost promote and pursue excellence in the University's health and clinical units, oversee all Health Affairs units at UT Tyler. This office maintains an active role in the application and dissemination of health policy, the development of new health related degree programs, and the enhancement of health and clinical research.

Executive Vice President and Chief Business Officer – The Chief Business Officer is responsible for all financial and shared University business and safety functions, including human resources, information technology, information security, safety and emergency management, and capital planning.

Research and Graduate Studies – The Senior Vice President for Research and Dean of the Graduate School facilitates, enhances and strengthens faculty and student research and scholarship by providing pre-award and post-award services. The Graduate School coordinates recruiting and admissions for over 40 graduate degree and certificate programs

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

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

UT Tyler – Descriptions of Functional Units, continued

Marketing - The Chief Communications Officer and the Office of Marketing provide 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.

Internal Audit - The Chief Audit Executive and the Office of Internal Audit enhance and protect organizational value by providing risk-based, objective 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 provide 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.

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	38,557,727		16,499,259						55,056,986		
1.1.3. Staff Group Insurance Premiums			2,631,427	3,085,761					2,631,427	3,085,761	
1.1.4. Workers' Compensation Insurance	85,504	85,504							85,504	85,504	
1.1.6. Texas Public Education Grants			2,995,544	3,288,532					2,995,544	3,288,532	
Total, Goal	38,643,231	85,504	22,126,230	6,374,293					60,769,461	6,459,797	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	8,857,845								8,857,845		
2.1.2. Ccap Revenue Bonds	19,738,850	27,506,906							19,738,850	27,506,906	
Total, Goal	28,596,695	27,506,906							28,596,695	27,506,906	
Goal: 3. Provide Non-formula Support											
3.1.1. Palestine Campus	258,984	258,984							258,984	258,984	
3.1.2. Longview Campus	696,188	696,188							696,188	696,188	
3.4.1. Institutional Enhancement	6,505,684	6,505,684							6,505,684	6,505,684	
3.5.1. Exceptional Item Request											3,200,000
Total, Goal	7,460,856	7,460,856							7,460,856	7,460,856	3,200,000
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	215,110								215,110		
Total, Goal	215,110								215,110		
Total, Agency	74,915,892	35,053,266	22,126,230	6,374,293					97,042,122	41,427,559	3,200,000
Total FTEs									511.9	511.9	15.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	23,945,175	27,105,374	27,951,612	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,244,714	1,218,274	1,413,153	1,497,942	1,587,819
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	42,752	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,627,361	1,497,772	1,497,772	1,575,047	1,713,485
TOTAL, GOAL 1	\$26,860,002	\$29,864,172	\$30,905,289	\$3,115,741	\$3,344,056
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	4,028,493	4,428,923	4,428,922	0	0
2 CCAP REVENUE BONDS	9,869,900	9,869,250	9,869,600	13,781,828	13,725,078
TOTAL, GOAL 2	\$13,898,393	\$14,298,173	\$14,298,522	\$13,781,828	\$13,725,078

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
1 PALESTINE CAMPUS	183,110	129,492	129,492	129,492	129,492
2 LONGVIEW CAMPUS	493,065	348,094	348,094	348,094	348,094
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	3,252,842	3,252,842	3,252,842	3,252,842	3,252,842
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$3,929,017	\$3,730,428	\$3,730,428	\$3,730,428	\$3,730,428
6 Research Funds					
1 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	100,099	107,555	107,555	0	0
TOTAL, GOAL 6	\$100,099	\$107,555	\$107,555	\$0	\$0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY STRATEGY REQUEST	\$44,787,511	\$48,000,328	\$49,041,794	\$20,627,997	\$20,799,562
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$44,787,511	\$48,000,328	\$49,041,794	\$20,627,997	\$20,799,562
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	33,436,864	37,558,413	37,357,479	17,555,008	17,498,258
SUBTOTAL	\$33,436,864	\$37,558,413	\$37,357,479	\$17,555,008	\$17,498,258
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	11,350,647	10,441,915	11,684,315	3,072,989	3,301,304
SUBTOTAL	\$11,350,647	\$10,441,915	\$11,684,315	\$3,072,989	\$3,301,304
TOTAL, METHOD OF FINANCING	\$44,787,511	\$48,000,328	\$49,041,794	\$20,627,997	\$20,799,562

*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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Agency code: 750		Agency name: The University of Texas at Tyler				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$36,056,229	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$35,707,739	\$35,506,805	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$17,555,008	\$17,498,258
	<i>RIDER APPROPRIATION</i>					
	Article IX Section 17.47 Additional Funding for formula funding	\$0	\$1,850,674	\$1,850,674	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, 87th Leg, Regular Session	\$(2,619,365)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$33,436,864	\$37,558,413	\$37,357,479	\$17,555,008	\$17,498,258

2.B. Summary of Base Request by Method of Finance

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Agency code: **750**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL GENERAL REVENUE	\$33,436,864	\$37,558,413	\$37,357,479	\$17,555,008	\$17,498,258

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$10,928,096 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$11,475,323 \$11,476,958 \$0 \$0

Regular Appropriations from MOF Table

\$0 \$0 \$0 \$3,072,989 \$3,301,304

BASE ADJUSTMENT

Revised Receipts

\$422,551 \$(1,033,408) \$207,357 \$0 \$0

TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$11,350,647	\$10,441,915	\$11,684,315	\$3,072,989	\$3,301,304
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 750		Agency name: The University of Texas at Tyler				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$11,350,647	\$10,441,915	\$11,684,315	\$3,072,989	\$3,301,304
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$11,350,647	\$10,441,915	\$11,684,315	\$3,072,989	\$3,301,304
TOTAL, GR & GR-DEDICATED FUNDS						
		\$44,787,511	\$48,000,328	\$49,041,794	\$20,627,997	\$20,799,562
GRAND TOTAL		\$44,787,511	\$48,000,328	\$49,041,794	\$20,627,997	\$20,799,562

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 750	Agency name: The University of Texas at Tyler				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	465.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	429.1	429.1	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	511.9	511.9
RIDER APPROPRIATION					
Article IX Section 17.47 Additional Funding for formula funding FTE Adjustment	0.0	37.0	37.0	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2022-23 GAA)	0.0	4.3	45.8	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(76.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	389.2	470.4	511.9	511.9	511.9

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

7/28/2022 10:47:39PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$9,932,980	\$12,661,281	\$14,506,529	\$2,537,026	\$2,537,026
1002 OTHER PERSONNEL COSTS	\$2,677,435	\$2,877,914	\$3,150,099	\$2,329,262	\$2,419,139
1005 FACULTY SALARIES	\$20,584,780	\$20,996,070	\$19,920,051	\$404,834	\$404,834
2008 DEBT SERVICE	\$9,869,900	\$9,869,250	\$9,869,600	\$13,781,828	\$13,725,078
2009 OTHER OPERATING EXPENSE	\$1,722,416	\$1,595,813	\$1,595,515	\$1,575,047	\$1,713,485
OOE Total (Excluding Riders)	\$44,787,511	\$48,000,328	\$49,041,794	\$20,627,997	\$20,799,562
OOE Total (Riders)					
Grand Total	\$44,787,511	\$48,000,328	\$49,041,794	\$20,627,997	\$20,799,562

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

7/28/2022 10:47:39PM

750 The University of Texas at Tyler					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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					
	42.20%	44.00%	45.00%	46.00%	47.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	50.90%	51.00%	52.00%	53.00%	54.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	42.50%	45.90%	46.40%	46.90%	47.40%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	30.60%	37.20%	37.70%	38.20%	38.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	26.90%	23.90%	24.40%	24.90%	25.40%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	36.30%	44.70%	45.20%	45.70%	46.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	38.60%	46.10%	46.60%	47.10%	47.60%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	34.50%	37.60%	38.10%	38.60%	39.10%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	33.30%	38.90%	39.40%	39.90%	40.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	29.70%	51.90%	52.40%	52.90%	53.40%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	61.90%	64.50%	65.00%	65.50%	66.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	67.30%	68.70%	69.20%	69.70%	70.20%

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

7/28/2022 10:47:39PM

750 The University of Texas at Tyler					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	59.70%	62.70%	63.20%	63.70%	64.20%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.80%	60.90%	61.40%	61.90%	62.40%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	55.50%	53.60%	56.00%	56.50%	57.00%
16 Percent of Semester Credit Hours Completed	96.39%	96.22%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	96.70%	95.06%	95.56%	96.06%	96.56%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	78.90%	79.96%	90.00%	90.00%	90.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	14.30%	80.28%	100.00%	100.00%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	50.00%	82.48%	82.98%	83.48%	83.98%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.60%	54.70%	55.20%	55.70%	56.20%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	68.30%	66.80%	67.30%	67.80%	68.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	41.40%	31.40%	31.90%	32.40%	32.90%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	44.50%	34.00%	34.50%	35.00%	35.50%
KEY 25 State Licensure Pass Rate of Engineering Graduates	48.40%	45.12%	45.62%	46.12%	46.62%

2.D. Summary of Base Request Objective Outcomes

7/28/2022 10:47:39PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)**750 The University of Texas at Tyler**

Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY	26 State Licensure Pass Rate of Nursing Graduates	87.02%	92.15%	92.65%	93.15%	93.65%
KEY	27 Dollar Value of External or Sponsored Research Funds (in Millions)	1.20	1.30	1.30	1.30	1.30
	28 External Research Funds As Percentage Appropriated for Research	1,204.72%	1,220.29%	1,220.29%	1,220.29%	1,220.29%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2022
TIME : 10:47:40PM

Agency code: 750

Agency name: The University of Texas at Tyler

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Fisch College of Pharmacy	\$1,600,000	\$1,600,000	15.0	\$1,600,000	\$1,600,000	15.0	\$3,200,000	\$3,200,000
Total, Exceptional Items Request		\$1,600,000	\$1,600,000	15.0	\$1,600,000	\$1,600,000	15.0	\$3,200,000	\$3,200,000
Method of Financing									
	General Revenue	\$1,600,000	\$1,600,000		\$1,600,000	\$1,600,000		\$3,200,000	\$3,200,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$1,600,000	\$1,600,000		\$1,600,000	\$1,600,000		\$3,200,000	\$3,200,000
Full Time Equivalent Positions				15.0				15.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2022
TIME : 10:47:40PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,497,942	1,587,819	0	0	1,497,942	1,587,819
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	0	0	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,575,047	1,713,485	0	0	1,575,047	1,713,485
TOTAL, GOAL 1	\$3,115,741	\$3,344,056	\$0	\$0	\$3,115,741	\$3,344,056
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	13,781,828	13,725,078	0	0	13,781,828	13,725,078
TOTAL, GOAL 2	\$13,781,828	\$13,725,078	\$0	\$0	\$13,781,828	\$13,725,078
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 PALESTINE CAMPUS	129,492	129,492	0	0	129,492	129,492
2 LONGVIEW CAMPUS	348,094	348,094	0	0	348,094	348,094
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	3,252,842	3,252,842	0	0	3,252,842	3,252,842
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,600,000	1,600,000	1,600,000	1,600,000
TOTAL, GOAL 3	\$3,730,428	\$3,730,428	\$1,600,000	\$1,600,000	\$5,330,428	\$5,330,428

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2022
TIME : 10:47:40PM

Agency code: 750	Agency name: The University of Texas at Tyler					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
1 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,627,997	\$20,799,562	\$1,600,000	\$1,600,000	\$22,227,997	\$22,399,562
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$20,627,997	\$20,799,562	\$1,600,000	\$1,600,000	\$22,227,997	\$22,399,562

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2022
TIME : 10:47:40PM

Agency code: 750		Agency name: The University of Texas at Tyler					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$17,555,008	\$17,498,258	\$1,600,000	\$1,600,000	\$19,155,008	\$19,098,258
		\$17,555,008	\$17,498,258	\$1,600,000	\$1,600,000	\$19,155,008	\$19,098,258
General Revenue Dedicated Funds:							
770	Est. Other Educational & General	3,072,989	3,301,304	0	0	3,072,989	3,301,304
		\$3,072,989	\$3,301,304	\$0	\$0	\$3,072,989	\$3,301,304
TOTAL, METHOD OF FINANCING		\$20,627,997	\$20,799,562	\$1,600,000	\$1,600,000	\$22,227,997	\$22,399,562
FULL TIME EQUIVALENT POSITIONS		511.9	511.9	15.0	15.0	526.9	526.9

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2022

Time: 10:47:40PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		46.00%	47.00%			46.00%	47.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		53.00%	54.00%			53.00%	54.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		46.90%	47.40%			46.90%	47.40%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		38.20%	38.70%			38.20%	38.70%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		24.90%	25.40%			24.90%	25.40%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		45.70%	46.20%			45.70%	46.20%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		47.10%	47.60%			47.10%	47.60%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		38.60%	39.10%			38.60%	39.10%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2022

Time: 10:47:40PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	39.90%	40.40%			39.90%	40.40%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	52.90%	53.40%			52.90%	53.40%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	65.50%	66.00%			65.50%	66.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	69.70%	70.20%			69.70%	70.20%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	63.70%	64.20%			63.70%	64.20%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	61.90%	62.40%			61.90%	62.40%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	56.50%	57.00%			56.50%	57.00%
16 Percent of Semester Credit Hours Completed						
	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	96.06%	96.56%			96.06%	96.56%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2022

Time: 10:47:40PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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						
	83.48%	83.98%			83.48%	83.98%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	55.70%	56.20%			55.70%	56.20%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	67.80%	68.30%			67.80%	68.30%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	32.40%	32.90%			32.40%	32.90%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	35.00%	35.50%			35.00%	35.50%
KEY 25 State Licensure Pass Rate of Engineering Graduates						
	46.12%	46.62%			46.12%	46.62%
KEY 26 State Licensure Pass Rate of Nursing Graduates						
	93.15%	93.65%			93.15%	93.65%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2022
Time: 10:47:40PM

Agency code: 750

Agency name: The University of Texas at Tyler

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	1.30	1.30			1.30	1.30
28 External Research Funds As Percentage Appropriated for Research						
	1,220.29%	1,220.29%			1,220.29%	1,220.29%

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,900.00	1,914.00	1,937.93	1,962.15	1,986.68
2	Number of Minority Graduates	964.00	625.00	632.81	640.72	648.73
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	31.00	48.00	48.00	48.00	48.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	16.00	23.00	23.00	23.00	23.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	16.00	49.00	49.00	49.00	49.00
6	Number of Two-Year College Transfers Who Graduate	1,032.00	981.00	996.45	996.45	996.45
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.16 %	9.19 %	9.22 %	9.50 %	9.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,530.00	4,694.00	4,816.00	4,941.00	5,070.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.32	21.69	21.00	21.00	21.00
2	Number of Minority Students Enrolled	3,238.00	3,331.00	3,381.00	3,432.00	3,483.00
3	Number of Community College Transfers Enrolled	3,286.00	3,130.00	3,177.00	3,225.00	3,273.00
4	Number of Semester Credit Hours Completed	96,033.00	93,168.00	95,031.00	96,932.00	98,871.00

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
	5 Number of Semester Credit Hours	99,980.00	97,033.00	98,974.00	100,593.00	102,972.00
	6 Number of Students Enrolled as of the Twelfth Class Day	9,408.00	9,218.00	9,333.00	9,450.00	9,568.00
KEY	7 Average Student Loan Debt	18,910.00	18,881.00	19,117.00	19,356.00	19,598.00
KEY	8 Percent of Students with Student Loan Debt	49.00 %	49.00 %	49.00 %	49.00 %	49.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	11,186.00	10,756.00	10,890.00	11,027.00	11,164.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	89.90 %	80.40 %	85.20 %	85.20 %	85.20 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,925,236	\$6,514,138	\$8,436,395	\$0	\$0
1005	FACULTY SALARIES	\$20,019,939	\$20,591,236	\$19,515,217	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,945,175	\$27,105,374	\$27,951,612	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,466,603	\$19,379,505	\$19,178,222	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,466,603	\$19,379,505	\$19,178,222	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$8,478,572	\$7,725,869	\$8,773,390	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,478,572	\$7,725,869	\$8,773,390	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,945,175	\$27,105,374	\$27,951,612	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		255.4	335.2	376.7	451.7	451.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,056,986	\$0	\$(55,056,986)	\$(55,056,986)	Formula funded strategies are not requested because amounts are not determined by institutions.
			<u>\$(55,056,986)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,244,714	\$1,218,274	\$1,413,153	\$1,497,942	\$1,587,819
TOTAL, OBJECT OF EXPENSE		\$1,244,714	\$1,218,274	\$1,413,153	\$1,497,942	\$1,587,819
Method of Financing:						
770	Est. Other Educational & General	\$1,244,714	\$1,218,274	\$1,413,153	\$1,497,942	\$1,587,819
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,244,714	\$1,218,274	\$1,413,153	\$1,497,942	\$1,587,819
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,497,942	\$1,587,819
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,244,714	\$1,218,274	\$1,413,153	\$1,497,942	\$1,587,819

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,631,427	\$3,085,761	\$454,334	\$454,334	This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.
			\$454,334	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$85,504	\$85,504	\$0	\$0	This strategy funds the Worker's Compensation payments related to Educational and General funds.
			\$0	Total of Explanation of Biennial Change

750 The University of Texas at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,627,361	\$1,497,772	\$1,497,772	\$1,575,047	\$1,713,485
TOTAL, OBJECT OF EXPENSE		\$1,627,361	\$1,497,772	\$1,497,772	\$1,575,047	\$1,713,485
Method of Financing:						
770	Est. Other Educational & General	\$1,627,361	\$1,497,772	\$1,497,772	\$1,575,047	\$1,713,485
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,627,361	\$1,497,772	\$1,497,772	\$1,575,047	\$1,713,485
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,575,047	\$1,713,485
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,627,361	\$1,497,772	\$1,497,772	\$1,575,047	\$1,713,485

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

750 The University of Texas at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,995,544	\$3,288,532	\$292,988	\$292,988	This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.
			\$292,988	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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.00	29.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	26.00	26.00	27.00	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,351,186	\$3,525,675	\$3,525,675	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$677,307	\$903,248	\$903,247	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,028,493	\$4,428,923	\$4,428,922	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,028,493	\$4,428,923	\$4,428,922	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,028,493	\$4,428,923	\$4,428,922	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,028,493	\$4,428,923	\$4,428,922	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		71.4	74.9	74.9	0.0	0.0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,857,845	\$0	\$(8,857,845)	\$(8,857,845)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(8,857,845)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$9,869,900	\$9,869,250	\$9,869,600	\$13,781,828	\$13,725,078
TOTAL, OBJECT OF EXPENSE		\$9,869,900	\$9,869,250	\$9,869,600	\$13,781,828	\$13,725,078
Method of Financing:						
1	General Revenue Fund	\$9,869,900	\$9,869,250	\$9,869,600	\$13,781,828	\$13,725,078
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,869,900	\$9,869,250	\$9,869,600	\$13,781,828	\$13,725,078
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,781,828	\$13,725,078
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,869,900	\$9,869,250	\$9,869,600	\$13,781,828	\$13,725,078
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

750 The University of Texas at Tyler

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$19,738,850	\$27,506,906	\$7,768,056	\$7,768,056	Requested amount reflects estimated need for 2024-2025.
			<u>\$7,768,056</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$183,110	\$129,492	\$129,492	\$129,492	\$129,492
TOTAL, OBJECT OF EXPENSE		\$183,110	\$129,492	\$129,492	\$129,492	\$129,492
Method of Financing:						
1	General Revenue Fund	\$183,110	\$129,492	\$129,492	\$129,492	\$129,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$183,110	\$129,492	\$129,492	\$129,492	\$129,492
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$129,492	\$129,492
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$183,110	\$129,492	\$129,492	\$129,492	\$129,492
FULL TIME EQUIVALENT POSITIONS:		1.9	1.5	1.5	1.5	1.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

750 The University of Texas at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$258,984	\$258,984	\$0	\$0	The Palestine Campus supports providing baccalaureate degree programs in an educationally underserved area.
			<u>\$0</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$111,334	\$72,752	\$72,752	\$72,752	\$72,752
1005	FACULTY SALARIES	\$381,731	\$275,342	\$275,342	\$275,342	\$275,342
TOTAL, OBJECT OF EXPENSE		\$493,065	\$348,094	\$348,094	\$348,094	\$348,094
Method of Financing:						
1	General Revenue Fund	\$493,065	\$348,094	\$348,094	\$348,094	\$348,094
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$493,065	\$348,094	\$348,094	\$348,094	\$348,094
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$348,094	\$348,094
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$493,065	\$348,094	\$348,094	\$348,094	\$348,094
FULL TIME EQUIVALENT POSITIONS:		6.3	4.6	4.6	4.6	4.6

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$696,188	\$696,188	\$0	\$0	The Longview University Center (LUC) has become an integral part of the economic development of the East Texas region outside of Tyler by working closely with business & industry in the Longview area.
			<u>\$0</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,541,283	\$2,541,283	\$2,464,274	\$2,464,274	\$2,464,274
1002	OTHER PERSONNEL COSTS	\$711,559	\$711,559	\$788,568	\$788,568	\$788,568
TOTAL, OBJECT OF EXPENSE		\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
Method of Financing:						
1	General Revenue Fund	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,252,842	\$3,252,842
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842	\$3,252,842
FULL TIME EQUIVALENT POSITIONS:		54.1	54.1	54.1	54.1	54.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

750 The University of Texas at Tyler

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,505,684	\$6,505,684	\$0	\$0	Institutional funding was appropriated to provide continued tuition scholarships for students and to enhance university academic programs, administration, and information technology.
			<u>\$0</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

750 The University of Texas at Tyler

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

750 The University of Texas at Tyler

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,941	\$7,433	\$7,433	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,103	\$2,081	\$2,379	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$95,055	\$98,041	\$97,743	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$100,099	\$107,555	\$107,555	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$100,099	\$107,555	\$107,555	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$100,099	\$107,555	\$107,555	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$100,099	\$107,555	\$107,555	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.1	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

750 The University of Texas at Tyler

GOAL: 6 Research Funds

OBJECTIVE: 1 Comprehensive Research Fund Service Categories:

STRATEGY: 1 Comprehensive Research Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$215,110	\$0	\$(215,110)	\$(215,110)	The Research Funds are distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years.
			<u>\$(215,110)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$44,787,511	\$48,000,328	\$49,041,794	\$20,627,997	\$20,799,562
METHODS OF FINANCE (INCLUDING RIDERS):				\$20,627,997	\$20,799,562
METHODS OF FINANCE (EXCLUDING RIDERS):	\$44,787,511	\$48,000,328	\$49,041,794	\$20,627,997	\$20,799,562
FULL TIME EQUIVALENT POSITIONS:	389.2	470.4	511.9	511.9	511.9

3.B. Rider Revisions and Additions Request

Agency Code: 750	Agency Name: University of Texas - Tyler	Prepared By: UT Tyler	Date: August 2022	Request Level: Baseline
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

4

III-95

4. Palestine Campus Public Safety Improvements. Included in amounts appropriated above in Strategy C.2.2., Palestine Campus Public Safety Improvements is \$200,000 in General Revenue in fiscal year 2022 to be used during the 2022-2023 biennium for planning and construction of roads and additional vehicular entrances and exits to campus to address public safety issues. This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 18(i), Texas Constitution, the legislature finds that there is a demonstrated need for additional entrance and exit points and necessary roads at the University of Texas at Tyler, Palestine Campus, and that such appropriation may be used for such improvements.

UT Tyler requests deletion of this rider that is associated with one-time 2022-2023 funding.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2022
TIME: 10:47:59PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Fisch College of Pharmacy Formula Funding Bridge Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	347,613	347,613
1002	OTHER PERSONNEL COSTS	272,168	272,168
1005	FACULTY SALARIES	623,154	623,154
2009	OTHER OPERATING EXPENSE	357,065	357,065
TOTAL, OBJECT OF EXPENSE		\$1,600,000	\$1,600,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,600,000	1,600,000
TOTAL, METHOD OF FINANCING		\$1,600,000	\$1,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

The UT Tyler Fisch College of Pharmacy (FCOP) was established in 2015 under the premise that it would operate on a private model, without the use of state funding. UT Tyler intends to seek a change in statute allowing the college to receive formula funding in future biennia and is requesting an exceptional item in an equivalent amount to the amount of formula funding that would have been received in FY 2024-25 had the college been eligible. Receipt of formula funding for the PharmD program will allow the FCOP to charge an in-state tuition of about \$18,000 per year (similar to UTEP), thereby increasing competitiveness among public institutions in Texas, and enabling the school to recruit top-caliber students.

One of the great successes of the FCOP program has been its partnership with community clinics, hospitals, and pharmacies throughout East Texas for clinical training of FCOP students, many of whom decide to stay in the region after they graduate. However, high cost of tuition has proved to be a limiting factor for otherwise highly qualified students in the region who wish to enroll in the program.

Currently, FCOP is the only pharmacy program at a Texas public institution that does not receive state funding. At \$35,000, the tuition for the FCOP PharmD program is the second highest in Texas, just behind Incarnate World (\$40,000). Tuition for other pharmacy programs in the state vary between \$16,293 and \$25,834 with an average tuition at public institutions of \$21,942. Last year, in recognition of the 4-year decline in applications to pharmacy programs nationally, UT Tyler reduced its tuition to approximately \$25,000 through the infusion of time-limited philanthropic funds. Yet, the reduced tuition remains high among all Texas public schools. As a result, FCOP continues to see a decline in applications and enrolled students. The most commonly stated reason applicants cite for not attending our FCOP is the cost of tuition.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated annual out-year costs to sustain the FCOP program are dependent on the availability of State funding for the UT Tyler PharmD program. If the PharmD program is approved for State funding, the anticipated out-year costs will be reduced (2026-2027) and eliminated (2028).

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$1,600,000	\$1,600,000	\$1,600,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:		Fisch College of Pharmacy Formula Funding Bridge	
Allocation to Strategy:		3-5-1 Exceptional Item Request	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	347,613	347,613
1002	OTHER PERSONNEL COSTS	272,168	272,168
1005	FACULTY SALARIES	623,154	623,154
2009	OTHER OPERATING EXPENSE	357,065	357,065
TOTAL, OBJECT OF EXPENSE		\$1,600,000	\$1,600,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,600,000	1,600,000
TOTAL, METHOD OF FINANCING		\$1,600,000	\$1,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2022
TIME: 10:47:59PM

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 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	347,613	347,613
1002	OTHER PERSONNEL COSTS	272,168	272,168
1005	FACULTY SALARIES	623,154	623,154
2009	OTHER OPERATING EXPENSE	357,065	357,065

Total, Objects of Expense

\$1,600,000	\$1,600,000
-------------	-------------

METHOD OF FINANCING:

1 General Revenue Fund

1,600,000	1,600,000
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Total, Method of Finance

\$1,600,000	\$1,600,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

15.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fisch College of Pharmacy Formula Funding Bridge

6.A. Historically Underutilized Business Supporting Schedule
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Date: 7/28/2022
Time: 10:47:59PM

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COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	14.1 %	17.1%	3.0%	\$58,699	\$342,728	14.1 %	19.2%	5.1%	\$124,922	\$652,318	
32.9%	Special Trade	21.7 %	71.3%	49.6%	\$3,418,777	\$4,791,602	21.7 %	2.7%	-19.0%	\$93,724	\$3,451,054	
23.7%	Professional Services	9.8 %	0.2%	-9.6%	\$2,159	\$1,255,632	9.8 %	0.1%	-9.7%	\$1,704	\$1,179,754	
26.0%	Other Services	11.4 %	8.9%	-2.6%	\$1,331,859	\$15,013,114	11.4 %	9.1%	-2.4%	\$1,095,037	\$12,063,282	
21.1%	Commodities	15.8 %	9.8%	-6.1%	\$973,556	\$9,952,286	15.8 %	7.0%	-8.9%	\$676,861	\$9,713,418	
	Total Expenditures		18.4%		\$5,785,050	\$31,355,362		7.4%		\$1,992,248	\$27,059,826	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University of Texas at Tyler attained or exceeded two of the six applicable statewide HUB procurement goals in FY2020. UT Tyler attained or exceeded one of the six applicable statewide procurement goals for FY2021.

Applicability:

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

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Over the course of the 2020-21 biennium, outreach efforts included: Three (3) Annual Meetings/Settings; Two (2) Advocacy Group Meetings; Seven (7) Other events

6.A. Historically Underutilized Business Supporting Schedule
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such as trainings and meet & greets. There was one (1) ongoing active Mentor-Protégé program participant.

HUB Program Staffing:

There are four (4) FTE positions responsible for various activities that impact HUB participation. These positions and activities include: Manager, Procurement and Property Services/HUB Coordinator plans, coordinates, and supervises the activities of the HUB Program including the alignment of HUB goals with procurement strategies, promoting awareness of the program in the community, as well as reviewing and evaluating HUB Subcontracting Plans. Senior Procurement Specialist reviews formal solicitations to verify HUB requirements are included and being met. Procurement Reporting Analyst follows HUB program guidelines to submit required reports including semi-annual, annual, progress and other reports, as needed. Procurement Specialist II, along with previously mentioned positions, assists UTT departments with guidance and answering questions aimed at increasing HUB participation across campus.

Current and Future Good-Faith Efforts:

HUB Coordinator met and distributed information to HUB suppliers concerning bid opportunities. HUB Coordinator attended supplier fairs, such as the Tyler Metropolitan Chamber of Commerce Small Business Expo and Vendor Fair and TOAL Region of NAEP 2021 Annual Meeting and Expo in College Station. UT Tyler significantly increased participation in the annual "Doing Business Texas Style" HUB bid fair. HUB Coordinator attended Houston Minority Supplier Development Council and Spot Bid Fair. HUB Team attended virtual UT System Supply Chain Alliance Power of Collaboration Conference. HUB Coordinator conducted outreach and attended events sponsored by the Tyler Metropolitan Chamber of Commerce and Hispanic Business Alliance. HUB Team conducts monthly procurement forums to educate agency staff on HUB program as well as inviting HUB vendors to attend the forums when possible. In addition to ongoing efforts, UT Tyler has implemented an initiative that added a HUB reseller for IT purchases to agency's online shopping portal in FY2022.

6.H. Estimated Funds Outside the Institution's Bill Pattern

The University of Texas at Tyler (750)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennial

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 27,689,159	\$ 27,487,875	\$ 55,177,034		28,312,511	29,161,886	\$ 57,474,397	
Tuition and Fees (net of Discounts and Allowances)	8,395,383	12,764,294	21,159,677		13,530,152	14,747,866	28,278,018	
Endowment and Interest Income	71,436	100,000	171,436		103,000	106,090	209,090	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>36,155,978</u>	<u>40,352,169</u>	<u>76,508,147</u>	<u>23.1%</u>	<u>41,945,663</u>	<u>44,015,842</u>	<u>85,961,505</u>	<u>25.6%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 6,949,289	\$ 6,949,288	\$ 13,898,577		\$ 7,157,767	\$ 7,372,500	14,530,267	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	4,160,019	4,160,019	8,320,038		4,160,019	4,160,019	8,320,038	
Total	<u>11,109,308</u>	<u>11,109,307</u>	<u>22,218,615</u>	<u>6.7%</u>	<u>11,317,786</u>	<u>11,532,519</u>	<u>22,850,305</u>	<u>6.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	50,825,026	47,543,240	98,368,266		48,969,537	50,438,623	99,408,160	
Federal Grants and Contracts (*)	26,286,208	25,290,410	51,576,618		25,290,410	25,290,410	50,580,820	
State Grants and Contracts	13,967,217	8,121,885	22,089,102		8,365,542	8,616,508	16,982,050	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,690,448	2,579,327	4,269,775		2,656,707	2,736,408	5,393,115	
Endowment and Interest Income	7,076,837	8,299,665	15,376,502		8,548,655	8,805,115	17,353,770	
Sales and Services of Educational Activities (net)	11,415,878	5,814,379	17,230,257		5,988,810	6,168,474	12,157,284	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	10,573,550	10,822,501	21,396,051		11,147,176	11,481,591	22,628,767	
Other Income	601,494	1,444,308	2,045,802		1,444,308	1,444,308	2,888,616	
Total	<u>122,436,658</u>	<u>109,915,715</u>	<u>232,352,373</u>	<u>70.2%</u>	<u>112,411,145</u>	<u>114,981,437</u>	<u>227,392,582</u>	<u>67.6%</u>
TOTAL SOURCES	<u><u>\$ 169,701,944</u></u>	<u><u>\$ 161,377,191</u></u>	<u><u>\$ 331,079,135</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 165,674,594</u></u>	<u><u>\$ 170,529,798</u></u>	<u><u>\$ 336,204,392</u></u>	<u><u>100.0%</u></u>

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750 The University of Texas at Tyler					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	10,674,286	10,319,381	10,920,886	11,288,450	12,255,450
Gross Non-Resident Tuition	5,309,168	5,494,805	5,789,636	6,284,218	6,861,756
Gross Tuition	15,983,454	15,814,186	16,710,522	17,572,668	19,117,206
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(342,956)	(388,963)	(442,947)	(465,800)	(506,741)
Less: Non-Resident Waivers and Exemptions	(3,042,502)	(3,616,034)	(3,207,081)	(3,372,544)	(3,668,972)
Less: Hazlewood Exemptions	(289,511)	(279,886)	(296,200)	(311,482)	(338,860)
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)	(199,344)	(92,974)	(92,974)	(92,974)	(92,974)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	12,109,141	11,436,329	12,671,320	13,329,868	14,509,659
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)	(1,627,361)	(1,497,772)	(1,497,772)	(1,575,047)	(1,713,485)
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	10,481,780	9,938,557	11,173,548	11,754,821	12,796,174
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	10,481,780	9,938,557	11,173,548	11,754,821	12,796,174
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	61,274	61,413	100,000	103,000	106,090
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	61,274	61,413	100,000	103,000	106,090
Subtotal, Other Educational and General Income	10,543,054	9,999,970	11,273,548	11,857,821	12,902,264
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(512,446)	(543,389)	(594,253)	(612,081)	(630,443)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(506,666)	(605,412)	(585,726)	(613,001)	(631,391)
Less: Staff Group Insurance Premiums	(1,244,714)	(1,218,274)	(1,413,153)	(1,497,942)	(1,587,819)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,279,228	7,632,895	8,680,416	9,134,797	10,052,611
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,627,361	1,497,772	1,497,772	1,575,047	1,713,485
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	1,244,714	1,218,274	1,413,153	1,497,942	1,587,819
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	199,344	92,974	92,974	92,974	92,974
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	11,350,647	10,441,915	11,684,315	12,300,760	13,446,889

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	41,603	42,673	44,676	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	1,050,380	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,985,667	3,255,654	3,255,653	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	5,060	12,024	12,024	0	0
Texas Grants	3,664,440	4,060,750	4,060,750	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	8,747,150	7,371,101	7,373,103	0	0
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	50,671,736	50,481,157	51,901,516	58,040,908	66,795,885
Indirect Cost Recovery (Sec. 145.001(d))	10,713	67,936	67,936	67,936	69,736
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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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 %	76.20%				
GR-D/Other %	23.80%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	239	182	57	239	243
2a Employee and Children	78	59	19	78	66
3a Employee and Spouse	64	49	15	64	55
4a Employee and Family	110	84	26	110	98
5a Eligible, Opt Out	3	2	1	3	3
6a Eligible, Not Enrolled	4	3	1	4	4
Total for This Section	498	379	119	498	469
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	2
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	0	0	0	0	2
4b Employee and Family	1	1	0	1	3
5b Eligible, Opt Out	1	1	0	1	1
6b Eligible, Not Enrolled	2	2	0	2	14
Total for This Section	5	5	0	5	24
Total Active Enrollment	503	384	119	503	493

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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	77	59	18	77	112
2c Employee and Children	1	1	0	1	1
3c Employee and Spouse	36	27	9	36	53
4c Employee and Family	2	2	0	2	3
5c Eligible, Opt Out	3	2	1	3	5
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	119	91	28	119	174
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	119	91	28	119	174
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	316	241	75	316	355
2e Employee and Children	79	60	19	79	67
3e Employee and Spouse	100	76	24	100	108
4e Employee and Family	112	86	26	112	101
5e Eligible, Opt Out	6	4	2	6	8
6e Eligible, Not Enrolled	4	3	1	4	4
Total for This Section	617	470	147	617	643

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

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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	316	241	75	316	357
2f Employee and Children	80	61	19	80	69
3f Employee and Spouse	100	76	24	100	110
4f Employee and Family	113	87	26	113	104
5f Eligible, Opt Out	7	5	2	7	9
6f Eligible, Not Enrolled	6	5	1	6	18
Total for This Section	622	475	147	622	667

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<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)	76.2022	\$1,640,887	76.2022	\$1,739,970	76.2022	\$1,902,840	76.2022	\$1,959,925	76.2022	\$2,018,723
Other Educational and General Funds (% to Total)	23.7978	\$512,446	23.7978	\$543,389	23.7978	\$594,253	23.7978	\$612,081	23.7978	\$630,443
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	\$2,153,333	100.0000	\$2,283,359	100.0000	\$2,497,093	100.0000	\$2,572,006	100.0000	\$2,649,166

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	17,085,573	19,344,245	15,834,275	16,309,303	16,798,582
Employer Contribution to TRS Retirement Programs	1,281,418	1,499,179	1,266,742	1,345,518	1,385,883
Gross Educational and General Payroll - Subject To ORP Retirement	12,842,848	15,830,395	18,098,758	18,641,721	19,200,972
Employer Contribution to ORP Retirement Programs	847,628	1,044,806	1,194,518	1,230,354	1,267,264
Proportionality Percentage					
General Revenue	76.2022 %	76.2022 %	76.2022 %	76.2022 %	76.2022 %
Other Educational and General Income	23.7978 %	23.7978 %	23.7978 %	23.7978 %	23.7978 %
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)	506,666	605,412	585,726	613,001	631,391
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	12,842,848	15,830,395	18,098,758	18,641,721	19,200,972
Total Differential	244,014	300,778	343,876	354,193	364,818

Schedule 6: Constitutional Capital Funding
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Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	3,903,282	4,657,638	4,657,638	4,657,638	4,657,638
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,788,160	2,911,533	2,911,533	2,911,533	2,911,533
Furnishings & Equipment	892,584	1,631,136	1,631,136	1,631,136	1,631,136
Computer Equipment & Infrastructure	222,538	114,969	114,969	114,969	114,969
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: 7/28/2022
Time: 10:48:01PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	204.5	263.7	263.8	263.8	263.8
Educational and General Funds Non-Faculty Employees	184.7	206.7	248.1	248.1	248.1
Subtotal, Directly Appropriated Funds	389.2	470.4	511.9	511.9	511.9
Non Appropriated Funds Employees	724.2	723.0	624.7	624.7	624.7
Subtotal, Other Funds & Non-Appropriated	724.2	723.0	624.7	624.7	624.7
GRAND TOTAL	1,113.4	1,193.4	1,136.6	1,136.6	1,136.6

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	\$9,500,000	Sep 16 1998	\$4,200,000			
		Aug 26 1999	\$5,300,000			
		Subtotal	\$9,500,000	\$0		
2001	\$20,910,000	Aug 13 2003	\$8,300,000			
		Nov 4 2004	\$12,610,000			
		Subtotal	\$20,910,000	\$0		
2006	\$49,500,000	Jan 14 2008	\$4,637,000			
		Aug 15 2008	\$588,000			
		Jan 6 2009	\$17,735,000			
		Aug 17 2009	\$1,615,000			
		Feb 18 2010	\$2,126,000			
		Mar 25 2010	\$22,799,000			
		Subtotal	\$49,500,000	\$0		
2015	\$60,000,000	Jul 1 2016	\$30,000,000			
		Aug 22 2016	\$30,000,000			
		Subtotal	\$60,000,000	\$0		
2022	\$44,922,833				Sep 1 2022	\$44,922,833

Schedule 8C – CCAP Request by Project
88th 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 2024		Requested Amount 2025	
TYL	Complete/Renovate/Expand Engineering Building	2006	8/15/2024	\$	2,556,750.00	\$	-
TYL	Expansion of Palestine Campus	2006	8/15/2024	\$	903,000.00	\$	-
TYL	STEM Building	2015	8/15/2027	\$	6,405,500.00	\$	9,808,500.00
TYL	Sciences Building	2022	8/15/2043	\$	3,916,578.00	\$	3,916,578.00
				\$	13,781,828.00	\$	13,725,078.00

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Fisch College of Pharmacy Formula Funding Bridge

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$3,200,000

(2) Mission:

The UT Tyler Fisch College of Pharmacy (FCOP) was established in 2015 under the premise that it would operate on a private model, without the use of state funding. UT Tyler intends to seek a change in statute allowing the college to receive formula funding in future biennia and is requesting an exceptional item in an equivalent amount to the amount of formula funding that would have been received in FY 2024-25 had the college been eligible. Receipt of formula funding for the PharmD program will allow the FCOP to charge an in-state tuition of about \$18,000 per year (similar to UTEP), thereby increasing competitiveness among public institutions in Texas, and enabling the school to recruit top-caliber students. UT Tyler requests \$3.2 million to fund its successful Fisch College of Pharmacy program as bridge funding, pending a requested change in statute seeking State funding through the General Academic Institutions formula funding model in future biennia.

(3) (a) Major Accomplishments to Date:

One of the great successes of the FCOP program has been its partnership with community clinics, hospitals, and pharmacies throughout East Texas for clinical training of FCOP students, many of whom decide to stay in the region after they graduate. However, high cost of tuition has proved to be a limiting factor for otherwise highly qualified students in the region who wish to enroll in the program. First time program pass rates for the North American Pharmacist Licensure Examination (NAPLEX) are approaching the national averages and first-time pass rates for the Multistate Pharmacy Jurisprudence Examination (MPJE) have been at or above national levels for the last three years. In terms of new research production, FCOP faculty have been very active in obtaining external funding for research. Currently, seven faculty have approximately \$2.4 million of total active grant research funding.

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

Currently, FCOP is the only pharmacy program at a Texas public institution that does not receive state funding. At \$35,000, the tuition for the FCOP PharmD program is the second highest in Texas, just behind Incarnate World (\$40,000). Tuition for other pharmacy programs in the state vary between \$16,293 and \$25,834 with an average tuition at public institutions of \$21,942. Last year, in recognition of the 4-year decline in applications to pharmacy programs nationally, UT Tyler reduced its tuition to approximately \$25,000 through the infusion of time-limited philanthropic funds. Yet, the reduced tuition remains high among all Texas public schools. As a result, FCOP continues to see a decline in applications and enrolled students. The most commonly stated reason applicants cite for not attending our FCOP is the cost of tuition. The requested bridge funding will allow UT Tyler to charge program tuition and fees at much more competitive rates, hopefully increasing enrollment, while maintaining quality standards to ensure student success.

(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.

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(6) Category:

Instructional Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

Local funds, primarily in the form of designated tuition.

(9) Impact of Not Funding:

A significant reduction in student scholarships, academic programs, operations support, and classroom technology enhancement would adversely affect student access and success at UT Tyler. Lack of funding will hinder UT Tyler's goal of providing a high quality education as a premier university and result in a great detriment to the entire East Texas region. Reduced funding would also impede our progress toward increasing enrollment and retention rates and slow student progress toward degree.

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

Non-formula support will be needed until the program is eligible to receive sufficient formula funding to sustain program operations and allow the program to reduce its tuition to a more competitive rate.

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

Non-formula support will be needed until the program is fully operational and the formula is fully funded.

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

(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 new programs in Education Administration (EdD), Clinical Psychology (PhD), and Social Work (BSW) recently established, in response to a growing demand for leaders in K-12 education, as well as mental healthcare and social services 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

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Local funds, primarily in the form of designated tuition.

(9) Impact of Not Funding:

A significant reduction in student scholarships, academic programs, operations support, and classroom technology enhancement would adversely affect student access and success at UT Tyler. Lack of funding will hinder UT Tyler's goal of providing a high quality education as a premier university and result in a great detriment to the entire East Texas region. Reduced funding would also impede our progress toward increasing enrollment and retention rates and slow student progress toward degree.

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Office of the Provost through the Associate Provost for Assessment and Institutional Effectiveness leads and oversees performance reviews to assess academic, student support services, and administrative support programs. Information is collected annually and documented using established program reviews as well as UT Tyler's internal system of institutional effectiveness, which requires units to identify goals, strategies to achieve the goals, and performance indicators used to assess achievement of the goals annually. These reviews are part of the normal annual assessment process at UT Tyler and are required to maintain professional accreditations as well as regional accreditation by the Southern Association of Colleges and Schools. Additional assessment resources have been implemented to monitor and report on progress on the initiatives included 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 16%, 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 agreement with Kilgore College to provide the greater Longview community with a public four-year university experience for its students through a unique partnership and seamless pathways to include dual credit and associate degree programs offered by Kilgore College to baccalaureate (and post- baccalaureate) degree programs offered by UT Tyler, with students having access to services from both educational institutions through a special dual admission. LUC leaders continue to work with leaders at other institutions and the Longview community to develop seamless 2+2 programs to ensure students can efficiently pursue their studies and enter the workforce in 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 continues to focus on philanthropic efforts to raise funds for needed lab equipment and infrastructure improvements that will greatly benefit students. The LUC will also partner with the Longview University Academy, UT Tyler's Charter School, to create mutually beneficial opportunities for UT Tyler students and University Academy students. Finally, additional opportunities exist to collaborate with the UT Tyler Health Science Center in developing program partnerships.

(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 \$496,000 annually, based on the 2022-2023 formula base rate and program weights.

(6) Category:

Start-Up

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(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. 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 2024-2025 biennium. Non-formula funding needs will be reassessed each biennium and funding requests adjusted accordingly as formula funding and tuition and fees begin contributing to a larger share of the program's operations .

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

The Office of the Provost through the Associate Provost for Assessment and Institutional Effectiveness leads and oversees performance reviews to assess academic , student support services, and administrative support programs. Information is collected annually and documented using established program reviews as well as UT Tyler's internal system of institutional effectiveness, which requires units to identify goals, strategies to achieve the goals, and performance indicators used to assess achievement of the goals annually. These reviews are part of the normal annual assessment process at UT Tyler and are required to maintain professional accreditations as well as regional accreditation by the Southern Association of Colleges and Schools. Additional assessment resources have been implemented to monitor and report on progress on the initiatives included 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 nursing program that continues to grow (16% enrollment increase over the past biennium), helping to fill a critical statewide and regional workforce need. The growing program maintains a high quality, with UT Tyler's historic average NCLEX scores approaching the average state and national scores. In order to continue to invest in the strength of this program, UT Tyler continues to invest institutional resources to upgrade and maintain the Nursing Simulation Lab and classroom facilities on the Palestine Campus. Greater program enrollment expansion opportunities exist, subsequent to the expansion of suitable off-campus student housing in the Palestine area.

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

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

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

N/A

(5) Formula Funding:

The students in the nursing program offered at the Palestine location generate the usual undergraduate formula funding which totals approximately \$290,000 annually, based on the 2022-2023 formula base rate and program weights.

(6) Category:

Start-Up

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Local funds and some philanthropic support

(9) Impact of Not Funding:

If this item were not funded, opportunities to accomplish 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/Discontinuation:

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 2024-2025 biennium. Non-formula funding needs will be reassessed each biennium and funding requests adjusted accordingly as formula funding and tuition and fees begin contributing to a larger share of the program's operations.

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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