

The University of Texas at Tyler
Compact with The University of Texas System
2004-05



I. Introduction: Institution Mission and Goals

A. Mission and Scope: The University of Texas at Tyler is a comprehensive, quality university with a selective admissions policy that serves high-ability undergraduate and graduate students in 90 academic programs.^{1, 2} Its programs are offered through a full range of academic colleges: arts and sciences, business and technology, education and psychology, engineering and computer science, and nursing and health sciences. The University has strong regional coverage by also operating two satellite campuses in Longview and Palestine. UT Tyler has a top-flight reputation for being the best academic institution in East Texas and an emerging reputation as one of the best institutions in the State and the West. *U. S. News and World Report* ranked UT Tyler among the three best masters-level, public universities in Texas (tied for first) and among the top 22 in the western United States.³

B. Students and Faculty: UT Tyler's students are among the best in the State. Our average ACT and SAT target scores for incoming freshmen are 23 and 1100, respectively.

C. In spite of our high standards, UT Tyler's rate of growth in FTE students has led all Texas universities over the past two years—17% and 19%, for a total of 36%. We currently have just under 5,000 students from 182 Texas counties, 26 states and 23 foreign nations. Importantly, more than 25 percent of our students are graduate students (at the master's level). We have 192 faculty members from a range of the best private and public graduate institutions in America (such as Harvard, Chicago, UNC-Chapel Hill and UT Austin) and 239 dedicated and well-trained administrative and classified staff to support our educators.

D. Goals: UT Tyler seeks to complete its legislatively mandated transformation from an upper-division university to a full four-year university with substantial graduate programs. The University will maintain and enhance its already superb academic reputation and work to become larger, stronger, and more research-oriented so that the institution will be recognized, without hesitation, as the premier university in its region and a major university in the UT System, with significant impact on the State and nation. UT Tyler's specific goals are to:

1. Increase enrollment to 7,000 high-ability students in the next eight years (sooner if capacity could be added more rapidly), while maintaining high admission standards. This growth will enable the University to help meet the State's Closing the Gaps objectives, raise (currently low) university participation rates and standards of living in East Texas, and increase the educational efficiency and cost effectiveness of the University.

¹ UT Tyler's enrollment of 4,760 would be much larger except for (1) severe legislative restrictions on lower division enrollment that ended just two years ago, (2) a shortage of facilities and faculty that required turning away students this last fall even after adding two temporary classroom facilities, and (3) its decision to admit only high-ability students from the upper half of their high school graduating classes.

² UT Tyler's entering freshman students are among the best in Texas, with test score credentials exceeding those of all public universities except UT Austin, Texas A&M and UT Dallas (i.e., UT Tyler's freshman credentials are above those of U of Houston, Texas Tech, UT Arlington and so on).

³ UT Tyler was tied for first with Texas State University and Texas A&M University at Corpus Christi among Texas' public, master's level universities. UT Tyler was ranked among master's level universities in the Western United States in the second tier—listed alphabetically through ranks 8 through 22—with the first 7 positions in the first tier held by private universities. UT Tyler was ranked ahead of all other UT System master's level universities (San Antonio, Permian Basin and Brownsville) and ahead of other Texas universities in the same category such as Stephen F. Austin.

2. Increase faculty research and creative productivity, especially, external research funding. This increase in research will add value to society and the Texas economy, provide another revenue stream for the University, and add to the reputation of the University.

3. Play a significantly larger role in the economic development of East Texas. Tyler is known as the rose capital of the world. In addition, it is often referred to as the “capital of East Texas.” Our university is in the right place—and is coming of age at the right time—to help develop this region of 1.3 million people and thereby boost the health and future of the entire state of Texas.

II. Major Ongoing Priorities and Initiatives

A. Enrollment Growth: Recruiting and Retention: Enrollment growth at UT Tyler is of critical importance in order to meet the State’s need to increase access, enrollment and success in Closing the Gaps; meet the region’s need for increased participation by East Texans in university programs to the state’s average (their university participation rate is the lowest of any region in the State); and meet the University’s need to lower average unit cost, provide a wider range of student services, reduce the number of faculty course preparations, provide more time for individual faculty research, and create a critical mass of faculty available for research and significant professional service.

- a. **Priority:** Highest priority
- b. **Overall Objective:** Increase enrollment to 7,000 *high-ability* students within the next eight years (sooner if we could build faster)

<u>Recruiting Objectives</u>	<u>Fall '04</u>	<u>Fall '05</u>	<u>Fall '06</u>
<u>Number:</u>	5,270	5,638	6,107
ACT mean	23	23	23
SAT mean	1070	1100	1100
 <u>Retention Objectives:</u>	 <u>Fall '04</u>	 <u>Fall '05</u>	 <u>Fall '06</u>
Freshmen ⁴	60%	64%	67%
Transfers ⁵	73%	74%	75%
 <u>Graduation Objectives:</u>	 <u>2004</u>	 <u>2005</u>	 <u>2006</u>
Number of degrees	925	1,025	1,125
6-Year Freshman Grad Rate ⁶	39%	40%	41%
4-Year Transfer Grad Rate ⁷	65%	65%	65%

⁴ Retention rate for first-time, full-time, degree-seeking freshmen students after one year (students who entered in fall '03).

⁵ Retention rate for full-time, degree-seeking transfer students after one academic year (students who transferred in fall '03).

⁶ Six-year freshmen graduation rate is the percentage of first-time, full-time, degree-seeking freshmen who earn a bachelor's degree at UT Tyler within six academic years (not counting those who transfer elsewhere and receive a degree there).

⁷ Four-year transfer graduation rate is the percentage of full-time, degree-seeking transfer students who earn a bachelor's degree within four academic years (not counting those who transfer elsewhere again and receive a degree there).

c. Strategies for recruiting:

- i. Add to financial aid budget and recruiting staff. Increase scholarships from new "tuition increase set-aside," increase size and number of top scholarships to attract more of the most highly qualified students; increase recruiting and financial aid staff in order to cast net wider to Houston and Dallas and also speed up acceptance decisions and financial aid processing; and add recruiter in engineering (given decentralized, focused recruiting success in nursing);
- ii. Add on-campus health clinic (constantly requested by parents and students).
- iii. Complete necessary buildings and conversions, renovations and additions.
 - Engineering, science and technology building to create needed space for engineers and science faculty and labs (& vacate space IT needs).
 - Art studio addition—art program is maxed out and has a waiting list.
 - Conversion/renovation of science building (as nurses and scientists move out) to house College of Education and Psychology, which must move out of the student center.
 - Renovation of student center (as education college moves out) to make space for dining hall/food service plus normal student center space [this renovation project was designated a "critical need" by the LBB two legislative sessions ago (2001)].
 - Addition of larger classrooms to Longview University Center, where nursing applicants are turned away.
 - Addition of classrooms, or build new facility or acquire larger facility in Palestine where space has become a limiting factor.
 - Addition of classroom/conference annex to new student dorm to get five more classrooms, plus home for new continuing education, plus conference capability (giving better financials on the dorm).
- iv. Add student dining facility or significant food court.
- v. Add new academic programs, including civil engineering (bachelors and masters), construction management and environmental science.
- vi. Add community service office and boost student engagement off campus, too.
- vii. Add student success institute or camps for rising juniors and for minority groups and for any students who want an intense few weeks of brushing up on writing, math and science.
- viii. Add significant student housing, including new apartment complex for fall '04, new full residence hall for fall '05, and three new honors houses for '06.
- ix. "Roll out" new honors program for fall '06.
- x. Add to marketing campaign, both general image and targeted mail.
- xi. Complete athletic venues—must be done now because of entry into NCAA and American Southwest Conference, including soccer field for fall '04 and baseball/softball park for fall '05.

d. Strategies for retention:

- i. Make retention part of performance evaluation goals of deans.
- ii. Create centralized freshman academic advising office.
- iii. Add supplemental instruction program for most difficult (gatekeeper) courses.
- iv. Begin substantial tutoring program modeled after successful tutoring programs for athletes.
- v. Add new academic programs.
- vi. Add honors program.

- vii. Provide training for faculty teaching freshmen and ask deans to counsel/assist gatekeeper faculty when needed.
- viii. Expand student work-study program.
- ix. Complete the needed capital construction items listed under recruiting above.
 - Add on-campus health clinic.
 - Complete buildings and renovations/additions.
 - Add dining service.
 - Add student housing—apartments, dorm and honors houses.
 - Add dining facility or significant food court.
 - Add athletic venues—soccer field and baseball/softball park.
 - Add required new parking lots.

e. Resources required:

- i. Operating budget. UT Tyler's operating budget must increase substantially to handle double-digit annual growth rates. We are, and will continue to be, challenged to find operating funds for student growth, for operating new buildings, for starting up new student services and for starting up significant new academic programs (like civil engineering, construction management and environmental science) *all at the same time*. Generally, we are forced simply to cannibalize growth funds from other programs in order to fund constant new start-up programs and services (which, of course, delays the attainment of full excellence in the cannibalized programs), except for engineering where the State has helped us with a special line item to get that college going. Some sample new operating costs (that will continue into future years) include (but are not limited to) the following:

Beginning in '05 budget

• Academic advising center	\$250,000
• Financial aid, including new set-aside	\$250,000
• Financial aid staff increase	\$ 40,000
• Civil engineering start-up	\$160,000
• Engineering recruiter, dedicated	\$ 60,000
• Recruiter/advisors, LUC & Palestine	\$ 50,000
• Health clinic operations start-up	\$125,000
• Marketing increase	\$100,000

Beginning in '06 Budget

• Dining service/food court	\$100,000	(operating subsidy)
• Limited honors program begins	\$250,000	
• Civil Engineering ramp-up	\$200,000	
• Construction Management start-up	\$160,000	
• Environmental Science start-up	\$160,000	
• Marketing increase	\$100,000	

ii. Capital or Other One-Time Expenditures – University Funds

• Health Clinic temporary space	\$180,000
• Health clinic space	(none) UTHCT on Campus
• Student card swipe system	\$ 200,000
• Parking lots (2)	\$1,600,000
• Performance Soccer field	\$ 800,000
• Baseball/softball park	\$1,300,000 (+2.4 mil private)

iii. Capital Projects requiring either TRB or PUF funds

• Complete engineering and science bldg	\$14 mil (TRB)
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- Art studio addition/renovation \$ 2 mil (TRB or PUF)
- Renovate science bldg for Education \$ 6 mil (TRB or PUF)
- Renovate student center \$ 7 mil (TRB)
- [LBB rated "critical need"]
- Classroom addition Palestine \$ 6 mil (TRB)
- Classroom addition Longview \$ 5 mil (TRB)
- Cowan Cntr Expansion for Music/Thea \$ 1 mil (TRB or PUF)
- Physical Plant Expansion/Renovation \$ 1 mil (TRB or PUF)
- Changeover current engineer bldg for IT \$ 1 mil (TRB or PUF)
- Academic excellence center \$ 2.5 mil (PUF)

This is an unfunded part of our residence hall project that is ready for bid now. The academic center that should go with it is a bid alternate. This center would add two large and three small classrooms for us to use during the mornings and midday time slots weekly, but also would serve as home to a new continuing education center for year-round programs on the weekends and throughout the week during summers.

- State-of-the-Art General Classroom Bldg \$30 mil (TRB or PUF)

This building can be put off until the next TRB cycle if (and only if) the smaller one-to-six million renovations/conversions/expansions are funded along the way.

f. Progress Measures: We will measure progress by meeting our target recruiting, retention and total enrollment numbers listed in this section. In addition, we will measure student and faculty satisfaction (NSSE/FSSE) with the University and name recognition and image with the public to see if both are increasing.

g. Major Obstacles:

i. First, a major obstacle is getting the resources for capital improvements on time. For example, even after adding a temporary building, our art enrollment is at its maximum and there is a waiting list. Nursing enrollment in Longview is at its maximum, given the sizes of classrooms there. Many classes on our main campus, such as history, could be taught in larger sections of 50 to 90, but only smaller classrooms are available.

ii. Second, getting capital projects funded in the proper order matters a great deal, too. For example, we must convert/renovate the old science building to become the home of the education college immediately after the engineering and science faculties move to their new building in the fall of '05. Education must move out of the student center quickly because that is where we plan to build our dining hall and other food services that will support the new dorm being built right next to the student center, as well as the student center. All of that must happen quickly and in a certain order, if not all at the same time. If funding is not available or our timing is off, we will lose one or two years of increased enrollment.

iii. Another major obstacle will be finding general university funds to handle a number of smaller renovations and significant one-time campus/student infrastructure investments in such things as NCAA and intramural athletic fields and venues. We are experiencing explosive growth, but we are not yet a large university that generates a cash flow that can support building parking lots, building first-time athletic fields, renovating existing buildings to create larger classrooms from two smaller ones and/or create faculty offices from small classrooms for the great influx of faculty and staff, and adding more ITV technology to more of our existing classrooms. Altogether, these costs add up and make it impossible for us also to

handle many capital projects listed immediately above that one might expect a mature university to budget from regular cash flow. For example, we have not listed the full costs of moving our entire information technology staff and machines out of our student affairs area to the small building that our engineering college is leaving. We also have not added the costs of renovating our two lakes that, we are told, will be “silted in” and ruined as a result of the massive amounts of construction going on close by. The upper lake is already affected—it now is only knee deep. The cost of dredging and rehabilitation will be hundreds of thousands for each lake.

- iv. A significant obstacle to attaining our retention goal is the need to change the culture of an institution in which many faculty members are used to teaching students already filtered by junior colleges. This change will take time.
- v. Another obstacle to retaining our students will be to change the concept that students in Texas must go to UT Austin, or another football-playing private university, to get an excellent education or have a great collegiate experience. Many students use UT Tyler as a “souped up” lower division institution and tell us at the beginning that they plan to transfer to Austin, A&M, SMU, or Baylor their junior year.

B. Academic Program Excellence and Recognition: UT Tyler’s vision statement calls for the University to be increasingly recognized nationally for its high quality education in the professions and in the humanities, arts and sciences. For example, the University’s business college has already won accreditation from the most difficult and highly prized business school accrediting body, AACSB---The International Association for Management Education. Our Nursing program is nationally accredited and our three engineering programs (mechanical, electrical and the engineering master’s program) were accredited by ABET in 2002. In addition, we seek external recognition by independent ranking organizations, such as U. S. News and World Report, and we seek to be held in high regard by our current students, alumni and employers.

- a. **Priority:** High priority
- b. **Objective:** Assure high-quality undergraduate and graduate programs at UT Tyler, improving those that need improvement and enhancing the visibility of those that are already successful. Seek to be known across Texas and the nation for our top-notch academic programs. Seek high satisfaction ratings by students, graduates, employers, and other institutions where our graduates enroll for advanced study.
- c. **Strategies for Enhancing Excellence in Baccalaureate Programs:**
 - i. College of Education will initiate process for NCATE Accreditation.
 - ii. Design and launch Honors Program (in two to three stages, based on funding availability).
 - iii. Provide incentives for and training in the use of Blackboard and other technology by almost all professors in their courses.
 - iv. Develop a hiring process and culture to select the best possible faculty from around the nation.
 - v. Reduce the average number of annual course preparations per faculty member.
 - vi. Increase average research output of faculty members—refereed journal articles, professional books and dollars of external research support.
 - vii. Develop a process (such as a university-wide committee) to help focus and strengthen our tenure and promotion process.

- d. Strategies for Enhancing Excellence in Graduate Programs — Master’s:**
- i. Add *office of graduate studies and sponsored programs* with the directive to review and monitor graduate program quality and vitality/viability and also to develop systems and resources to support and promote research, including funded research.
 - ii. Require a brief and focused peer review of all graduate programs over the next four years.
 - iii. Collaborate with UTHCT to obtain approval for a joint MS in Environmental Health, Health Professional, Occupational and Environment Science as part of the joint UT Tyler/UTHCT *Institute of Biotechnical and Health Science*.
 - iv. Develop and Implement plans for Centers of Excellence in Signal Detection and Identification (College of Engineering and Computer Science), Hispanic Business Development (College of Business and Technology), Rural Healthcare Outreach (joint project of College of Business and College of Nursing), Math and Science Math Education (joint project of the College of Education and Arts and Sciences) and Healthcare Human Resource Development.
- e. Strategies for Enhancing Excellence in Graduate Programs — Doctoral:**
- v. Obtain planning authority for Ph. D. in Human Resource Development and begin adding nationally known faculty members for this program, at least one in each of the next two years.
 - vi. Initiate “Cooperative Ph.D.” arrangements for Programs in Nursing Science, Educational Leadership, and Clinical Exercise Physiology.
 - vii. In the case of each such doctoral program, set up an advisory panel of three to four nationally known leaders in the field to meet with U. T. Tyler faculty annually to help focus these programs and keep them on the leading edge.
- f. Strategies for Program Development at UT Tyler’s Longview University Center:**
- viii. Publicize and aggressively market undergraduate programs in Nursing, Business and Education,
 - ix. Initiate new programs: BS in Early Childhood, Health Professions, Human Resource Development, and BAAS.
 - x. Emphasize MS in Human Resource Development, Special Education and Educational Leadership.
- g. Strategies for Program Development at UT Tyler’s Palestine Campus:**
- xi. Publicize and aggressively market undergraduate programs in Nursing, Business and Education.
 - xii. Initiate new programs: BS in Early Childhood, Health Professions, Human Resource Development, and BAAS.
 - xiii. Emphasize MS in Human Resource Development, Special Education and Educational Leadership.
- h. Strategies for Library Resource/Support Enhancement:**
- xiv. Fund and Staff Library for additional access and availability for students and faculty.
 - xv. Fund and staff electronic library needs for Longview and Palestine Campuses.
- i. Resources Required:**
- xvi. Sources include state appropriations, tuition and fee increases, gifts and grants.
 - xvii. Particular amounts needed in the next two years that are of note:

• Office of grad studies and sponsored research	\$175,000
• Ph.D. in Human Resource Development	\$250,000
• Ph.D. (Cooperative) in Nursing	\$250,000
• Accreditation expenses	\$150,000

- Library staff additions, other than above \$100,000
- Longview and Palestine enhanced offerings \$ 50,000
- Facility/building additions were discussed earlier

j. Progress Measures: We will gauge success by determining whether we receive, or are making progress toward, NCATE accreditation in education and whether our student, alumni, faculty and employer satisfaction surveys give us a "thumbs up." In addition, we will evaluate whether program advisory panels and outside peer review teams give our graduate programs good marks. Further, we will evaluate whether new faculty hires bring the average level of research and teaching capability up. In addition, where appropriate, we will weigh success by whether there is a growing demand for certain programs, particularly at our satellite campuses. We will also look at assessment results and hard data such as pass rates on professional exams and GRE scores of our students.

k. Major Obstacles:

- xviii. Availability of operating funds, especially state appropriations in the case of UT Tyler, relative to our explosive growth in student numbers and our need to expand program offerings.
- xix. Availability of capital funds to add new space, and convert and renovate existing space.
- xx. Ability to add quality new faculty rapidly and take on new programs.
- xxi. Identifying, equipping, funding and rewarding program champions.

C. Increased Faculty Research and Creative Productivity: Research in one's academic discipline is simply part of what university faculty members do and a required part of the job that tenure track faculty members hold. This is so because research provides a number of important benefits, including keeping the faculty member abreast of recent developments and on the cutting edge of knowledge, adding to the store of knowledge, and equipping faculty members with the knowledge and tools to give students the most current and best education possible. Another major benefit is that both basic and applied research can be of such value that it provides another revenue stream from federal and foundation grants that helps support a highly competent university faculty available to work with students and serve as a resource helping to attract businesses that add to the economic development of the region. At UT Tyler, a better balance of teaching and scholarly work is essential to achieve our goals of attracting high-ability students, providing the very best academic programs, providing another revenue stream to support faculty and strengthening the impact of the University on the development of East Texas.

a. Priority: High

b. Research and Creative Contributions Objectives:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Percent of Faculty w/Research or Creative Output	60%	70%	80%
Percent Increase in Number of Refereed Journal Articles Accepted	5%	10%	10%
Numbers of Sponsored Research Proposals Submitted to Qualified Sources			

Number of grants received

Sponsored Research Dollars Received

Percent Increase in Research Dollars 5% 10% 15%

c. Strategies for Supporting and Increase Research and Creative Output:

- i. Critically review and administer selection criteria for new faculty.
- ii. Re-examine and assure alignment of promotion/ tenure/post tenure guidelines with University objectives.
- iii. Monitor and adjust faculty teaching loads downward, especially the number of different course preparations per year.
- iv. Develop Office of Graduate Studies and Sponsored Research.
- v. Return the bulk of indirect costs to the researcher.
- vi. Strengthen faculty summer research programs at UT Tyler.
- vii. Increasingly implement partial release time for research.
- viii. Create and implement a research-related faculty renewal program to redevelop human capital.
- ix. Recognize "non-sponsored" research and creative activity.
- x. Encourage collaborations with researchers at UTHCT.

d. Resources Required:

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
University Research Grants	\$ 50,000	\$ 75,000	\$100,000
Summer Research Grants	25,000	40,000	55,000
Office of Sponsored Research	136,000	170,000	170,000
Faculty Development Programs	20,000	40,000	160,000

e. Progress Measures: We will measure ourselves against the items listed in the objectives section above and compare ourselves to peer institutions.

f. Major Obstacles:

- i. Creating a new culture that recognizes a balance between quality teaching and research.
- ii. Identifying research and creative product role models.
- iii. Using both teaching and research criteria effectively and fairly during transformation of culture.

D. Design and Implement the "UT Tyler Tradition," a Unique Core Curriculum: The University will research, design and deliver the *UT Tyler Curriculum*, an integrated, multidisciplinary lower division core curriculum, in such a distinctive way that it draws students to UT Tyler as their destination campus.

a. Priority – High

b. Objectives:

	<u>Fall 04</u>	<u>Fall 05</u>	<u>Fall 06</u>
Satisfaction Level of Freshman (NSSE)- Percent in top two categories	60%	65%	70%
Satisfaction Level of Focus Groups-			

Percent in top two categories	60%	65%	70%
Satisfaction Level of Participating Faculty Percent in top two categories	70%	75%	80%

c. Strategies for Developing the UT Tyler Tradition:

- i. Reach consensus with faculty on their firm commitment to this concept and how the UT Tyler Tradition can transform undergraduate education at the University and boost student satisfaction to unheard of heights.
- ii. Design a very special curriculum that might, for example, emphasize the study of “great ideas” and the inclusion of them during the study of other subjects. Such ideas might include the rule of law, incentives matter, value of diversity, scientific method and critical thinking, law of diminishing marginal returns (or increasing costs), power of ideas, fairness, religion, comparative advantage and the absence of zero-sum games, importance of friction and gravity, etc.
- iii. Create integrating structure similar to the leadership of a university college that defines and emphasizes the importance of a fully engaged lower division education.

d. Progress Measures: We will use the objectives stated above and also complete a study of best practices by January '05 and make decision to implement this unique lower division program for fall '06.

e. Resources Required:	<u>Fall 04</u>	<u>Fall 05</u>	<u>Fall 06</u>
Office of Lower Division Programs (includes ½-Time director, M&O, Stipends)	30,000	140,000	150,000

f. Progress Measures: Success measures will include

- i. Getting faculty consensus for the first “go” decision.
- ii. Some possible outcomes might require approval of System and THECB.
- iii. Complete study of best practices and then design of curriculum and its special attributes.
- iv. Implementation.
- v. Assess student satisfaction by survey and NSSE.

g. Major Obstacles:

- i. Obtaining university-wide consensus on something special.
- ii. Obtaining THECB approval if needed.
- iii. Motivating faculty to see this as key building block for being the institution of higher learning that really matters.

E. Superior Campus Life, Student Engagement and Community Service: UT Tyler continues to move in the direction of being a “destination campus”—a university of choice that students seek first over other universities. We believe such a position is the result of top academic programs and a superior overall “student life” opportunity. A superior student life exists when students feel safe and welcome, have a real sense of belonging, and are actively engaged in several activities out of a wide range of available activities they deem to be meaningful, educational and/or fun. We hit a homerun when an activity is all three, which is often the case when students (esp., engineers) help build homes for Habitat for Humanity.

a. Priority – High

b. Objective: Our objective is to increase the amount and quality of student life on and off campus in order to increase student satisfaction. That student life—which includes all

aspects of living, eating, working and playing together on campus—helps students jell into a cohesive unit and increases their level of satisfaction. Active student engagement, both on and off campus, increases satisfaction markedly, causing everything about their education to proceed more easily and successfully—including learning. Specifically, better student life and more active engagement should raise satisfaction scores on NSSE and other surveys of our graduates as well as current students. That greater engagement and ensuing higher satisfaction will, ultimately, increase retention and make recruiting that much easier. Another objective of more student engagement, particularly through off-campus activities, is to increase the visibility of our students in the community and increase community satisfaction with them and the University. Other measurable objectives would include a goal of housing 15 percent of our student body on campus and having 25 percent eat at least one meal on campus daily.

c. Strategies for Quality of Campus Life, Student Engagement and Community Service:

- i. Reclaim and redevelop the University Center to be a true student center with a full array of student amenities and available activities.
- ii. Expand dining service or student food court.
- iii. Develop a significant array of student housing, including a freshman-oriented residence hall, apartments, and honors houses.
- iv. Expand concept of cohorts of freshman students in “learning communities.”
- v. Begin developing a full program of community service opportunities to engage students beyond the classroom and, also, develop sets of opportunities to assist faculty in using community service as a direct learning tool. Will be at least 50 percent completed in the next two years.
- vi. Field full complement of NCAA Division III sports teams in competition with other universities in the American Southwest Conference.
- vii. Expand intramural sports.
- viii. Create special traditions around matriculation, graduation and so on.
- ix. Plan and allow a Greek system groups to develop.

d. Resources Required:

- i. Resources needed for reclaiming the student center, adding student housing and developing food service have already been included under the first item concerning recruiting and retention. Millions will need to be invested.
- ii. Up to \$85,000 for very capable, full-time person dedicated to creating and monitoring community service opportunities and ensuring a much higher level of student engagement for UT Tyler. The person could, for a year or two, share a secretary in student affairs.

e. Progress Measures:

- i. Monitor number (and variety of types) of beds added to student housing to determine how close we are coming to our target of having a minimum of 15% of the student body live on campus. We do not wish to exceed 20%.
- ii. Monitor progress of adding dining facilities and food services to determine how close we are coming to our minimum target of having 25% of the student body eat at least one meal on campus each day.
- iii. Determine if attendance at sporting events is rising annually and/or if student satisfaction with sports is increasing on surveys.
- iv. Determine whether the number of student service projects completed is higher each year.
- v. Determine whether the number of students participating in community service projects increases annually.

- vi. Determine whether the number of faculty assigning community service projects as part of the learning process increases annually. (Student accountants can do unofficial audits for non-profits, for example, and reduce their audit costs by getting paperwork in order and ready).
 - vii. Track whether the number of fraternity and sorority participants increases annually.
 - viii. Determine whether the number of honors program and “learning communities” participants increases annually and whether their level of satisfaction is increasing.
 - ix. Higher NSSE student satisfaction scores.
 - x. Higher alumni satisfaction with the University.
- f. **Major Obstacles:** There are no major obstacles, other than funding, to getting the student center renovated, adding food services, getting student housing built and hiring a professional to coordinate and promote community service. With these things done the to quality of campus life, student engagement and community service will skyrocket upward.

III. Future Initiatives of Higher Strategic Importance

A. Collaboration with UT Health Center at Tyler: UT Tyler and UT Health Center at Tyler mutually support and commit to the formation of a strategic educational alliance that will establish the premier teaching and research centers for health sciences in the East Texas Region.

a. **Priority:** High and Urgent

b. **Objectives for Collaboration:**

- i. Establish a joint *Institute for Biotechnology and Health Science* sponsored by both UT Tyler and UT Health Center at Tyler by Fall 04. The *Institute* would serve as an umbrella organization for joint or cooperative research projects, outreach efforts, degree programs and economic development projects. Collaborative projects under the *Institute* umbrella would also, at times, involve other universities, health centers, corporations, agencies and governments in larger research, job promotion, and economic development ventures benefiting East Texas, the State and nation. Initially, UT Tyler and UTHCT will pool limited funds in order to make “seed money” grants for new research projects by faculty from both institutions. Both will also make faculty and administrative appointments to the *Institute* as needed on a full- or part-time basis.
- ii. UT Tyler fully supports UTHCT’s efforts to obtain degree-granting authority and that institution’s desire to develop a graduate school in allied health or other medical science as a complement to our College of Nursing and Health Sciences. We believe we can work together on future graduate and undergraduate health-related degree programs and that, over time, a natural division of labor or differential health program focus will present itself to the two institutions. There is no need to define those differences in advance. We both wish to be able to work in some parts of the health field at both the graduate and undergraduate levels.
- iii. In the immediate future, UT Tyler and UTHCT seek System and THECB approval for an integrated structure for both UT Tyler and UTHCT to award cooperative graduate degrees in biomedical, biotechnology and allied health sciences by Fall 05, with the express intent that UTHCT would have degree granting authority. In particular, together we wish to obtain System and THECB approval to offer a joint MS degree in Environmental and Occupational Health.

- c. Strategies:** UT Tyler and UTHCT will work to increase and strengthen their collaboration in several ways.
- i. The two institutions already share a police department and printing services, and UT Tyler pledges to enlarge upon that foundation.
 - ii. The two institutions will work together to secure approval for doctoral-level degrees at UT Tyler, which will create greater opportunities for the two institutions to collaborate on higher-level research and outreach projects that would attract larger amounts of federal and other external funding. UT Tyler has already said to the THECB that its requested Ph.D. program in Human Resource Development would have a significant, and perhaps primary, emphasis on the development of human resources in the health care field.
 - iii. Define and implement our joint appointments criteria and procedures.
 - iv. UT Tyler would coordinate with and use the existing UTHCT Office of Sponsored Research in order not to duplicate their existing expertise.
 - v. Likewise, UTHCT desires that UT Tyler provide academic administrative support services such as admissions, financial aid, registrar records and such functions as on-line registration for courses.
 - vi. Coordinate, when appropriate, approaches to UT System, Texas Legislature, State and federal agencies for approvals and resources.
- d. Resources Needed:**
- i. UT Tyler is prepared to put \$250,000 in the *Institute* and UTHCT is prepared to provide that level of funding or more. These funds, totaling over \$500,000 will be the basis for providing “seed” grants from the joint *Institute of Biotechnology and Health Science* to researchers who can advance the Institute’s research agenda and whose work shows promise for attracting additional federal funding.
 - ii. UT Tyler also will make its new Braithwaite Chair in Biochemistry available for joint appointment and part-time attachment to the *Institute*.
 - iii. Other faculty support will be identified, such as filling a slot with a jointly appointed biostatistician.
 - iv. We ask for support of \$1 mil from UT System to help get this joint *Institute* off the ground.
 - v. We also request UT System to help involve the governor’s office in providing funds for a major research and outreach initiative in rural healthcare delivery, using East Texas as a test case. UT Tyler’s colleges of business and nursing are already engaged in the beginning of such an effort with a federal grant of \$350,000.
- e. Progress Measures:** We will measure the objectives listed above. In particular, the level of collaboration between the two institutions—use of common administrative functions, number of joint faculty appointments, and joint external research dollars attracted. Research grants should rise significantly.
- f. Obstacles:**
- i. UT Tyler is growing explosively and is still developing its “core business” as a university, that devoting sufficient staff time to enhancing our collaborative success is difficult and will require a patient approach. On the other hand, the potential benefits are so great that the opportunity must not be missed.
 - ii. There are still some faculty and staff feelings of competition that will have to be overcome in some quarters. The two presidents are very committed to overcoming or overriding any such remaining issues, however, and they should not be a problem in the long run.

B. Acquiring Land for the Campus: UT Tyler's current campus has approximately 160 buildable acres, which means that some 40 acres of our total of 200 are under lakes or are part of significant drainage ways or wetlands. The current campus simply is not large enough to accommodate a comprehensive university, especially if one of its important features is to be its park-like beauty, as opposed to clearing the land and building high in the air as in an urban setting. At the same time, forested land across the street from the University's main entrance is available in the form of two small, contiguous tracts of about 8 and 30 acres. Together, these parcels would give the University options to put coming research centers, necessary student parking, academic buildings, athletic venues and/or retirement centers.

We believe that this is the best time to buy this remaining unimproved land near the University. This land definitely will be needed in five to ten years, yet in months, or a year or two, UT Tyler will be "landlocked." The University will be surrounded by housing and other developments too expensive for us to buy. We need to avoid that problem today. There is little downside to acquiring this land, especially since it is rapidly increasing in value and could be sold for its value, if necessary.

a. Priority: High and Urgent

b. Objectives for Land Acquisition:

- i. Own and control approximately 40 acres of forested land across the road from the main UT Tyler front entrance on Old Omen Road.
- ii. Use to alleviate parking congestion on the main campus and plan to develop over time for research centers, academic buildings, student housing, or athletic venues.
- iii. Try to buy as soon as possible.

c. Strategies for Property Acquisition:

- i. Receive UT System approval to buy or gain control of identified properties using third party financing.
- ii. Identify funds for this purpose, University reserves or PUF funds or a gift at some future date.

d. Progress Measures: Buy or not, or gain control, within the next six months.

e. Major Obstacles:

- i. Getting some folks at UT System to see UT Tyler's future and committing to our long-term needs.
- ii. Locating funds, or finding someone to hold the property on behalf of UT Tyler.

IV. Other Critical Issues Related to Institutional Priorities

A. Impact of Initiatives: UT Tyler is in transition—or, better stated—rapid transformation. Change that is positive, constructive and very dynamic is occurring at all levels of The University. The initiatives described in Sections II and III portray actions designed to move UT Tyler even faster and farther toward being a great, comprehensive university and certainly the premier institution of higher education in East Texas. A better mental picture comes from seeing UT Tyler at the center of a base area with a 100-mile radius. Looking east and west, this circle includes part of Dallas and goes beyond Shreveport, Louisiana. That same circle goes south to Huntsville, almost to Houston, and reaches north to the southern counties of Oklahoma. UT Tyler is located extremely well to thrive in (relatively neglected) East Texas and, in turn, to cause East Texas to thrive—we are at the epicenter of underserved higher education needs in this region. Our real success will be measured and known as the participation rate in four-year university programs by college-age East Texans increases to the state average or above. Assuring that success, and taking advantage of it, UT Tyler will also capture a large number of the more than 10,000 students from this region who currently

participate in a quality university degree program, but who until just two years ago had to leave the region to do so. UT Tyler will make a huge difference in the life and well being of East Texans.

1. Enrollment Management – Besides advancing standards of living in East Texas, enrollment growth will also mean a real impact has been made in Closing The Gaps objectives and intent. Relative to our enrollment in 2000, the University will double its FTE enrollment by the end of this decade. We could do more and grow faster, but we are not sure how to build the infrastructure needed at a faster rate, given the state's financial and political realities. A critical issue for us to be successful lies in increasing retention. While faculty members who teach students need to find ways to assist students in understanding the demands of getting a real university education, students need to find the motivation to learn and the desire to achieve. That desire can be reflected in making the simple decision to turn assignments in, or not. Often, the issue with freshmen is not whether they can do the work. Rather, it is whether they will do the work. We are continuing to wrestle with all parts of the retention issue, including student life, supplemental instruction, tutoring, on-campus housing, on-campus jobs, and more.

2. Diversity – Special attention is being given at all levels and locations of UT Tyler to the need for diversity. We need to be aware of making diversity gains throughout the University, including our faculty and staff along with our students. We are making significant gains in Hispanic enrollment. We are making smaller gains in African-American enrollment. As we grow and build critical masses of minority students in each group, and as we drive the university participation rate upward, our diversity statistics will move upward, too.

3. Community and Institutional Relations – Our community and regional relationships are very strong. They are cheering us on and putting up major private dollars to assist us—far, far more than other regions with similar economic ability. Our rapid growth can do nothing but further cement good relationships between UT Tyler and the everyday citizens, civic and political leaders, and industry people in East Texas. We have kept our noses to the grindstone and have remained focused on building our core educational business to be the best. We are now beginning to look toward public service and service learning as a way to improve student retention. Becoming more educationally and professionally engaged in the community by way of service will have the added benefit of allowing the University to create a greater and more immediate impact on the region. That greater impact and visibility will further enhance our reputation and push our community relationship to even further heights. Alumni relationships are a critical area for development. We have 19,000 alumni who are just becoming organized and receiving important communication about their university.

Service learning is increasingly seen as a part of the educational experience at UT Tyler. This, coupled with community service activities of faculty and staff, indicates a significant impact on the area and the university's constituents.

4. Finances. Our initiatives are intended to move us even higher in terms of the quality education our students receive—more degree programs, better degree programs, higher-level degree programs, more students and more prepared students, greater levels of research. The high-level university we plan to be is not one that can exist on a shoestring. The kind of quality we are producing, and intend to improve upon, will require some proper level of financial support. We cannot hire faculty members in specialized disciplines with training from Harvard and North Carolina and UT Austin and Penn for low salaries. Nor can we supply the best technology for students to use—several of our buildings now support wireless laptops—on a shoestring. Consequently, there will be pressure for UT Tyler to raise tuition if the State cannot continue to support us at a reasonable level. We wish to note, however, that the State has been very good to higher education and particularly good to UT Tyler, so we have few complaints. We especially appreciated the opportunity created by

deregulation of tuition. Our modest increases for spring and fall have begun to have a very positive impact. Given our explosive growth of 36% over the biennium, we simply could not sustain our access to courses and our quality without some increase in tuition.

Finally, doing more with less has been the mode of operation here at UT Tyler.

The addition of residences and food service creates new auxiliary enterprise income, although these operations are not making money at this point. (We may choose not to make money on such enterprises, even if it were possible at a later date, but now the option is there.) Close monitoring of budgets, watching salaries and overhead, and keeping faculty teaching loads (and administrator loads) too high is the norm. Development activities for major projects have been essential to capital projects and now must begin to shift toward developing program and faculty support.

5. Facilities – Our plan to double enrollment will definitely require more physical facilities and the renovation/conversion of existing facilities to other uses, like turning our small classrooms into offices. We have lots of classrooms that hold 35, but they are not very useful when we have lots of classes of 50 to 70. The typical classroom at UT Tyler for the future, even when we move beyond our current goal of 7,000 towards 15 to 20 thousand students, should hold about 70 students. That size classroom would be both educationally and financially sound. We have no special initiative that requires a particular research building, for example, but we must grow to our breakeven or mass of 7,000 students. That growth will require completing the engineering, science and technology building for \$14 million, plus \$29 million in conversions, renovations and add-ons to our existing buildings, plus one classroom building at about \$30 million to get the job done. We need the \$14 million and the \$29 million projects “yesterday.” If we do not get the renovation projects as a group, then we will need the classroom building “yesterday.”

6. Other infrastructure issues – First, we have a looming \$1.5 to \$2 million required purchase of a new student database software program. Apparently, the *Poise* software we use will not handle an institution any larger than we are now. It was written for junior college and small college applications. We tax their capability to program it for our uses, and our programmers constantly have to work patches around its limitations. Second, we are working hard to keep our main campus library, plus those at Longview and Palestine, growing and in step with new electronic requirements. Rebalancing acquisitions to digital versus physical resources is important and a lifesaver at the same time.

B. Unexpected Opportunities or Crises: The Coordinating Board's attitude toward UT Tyler constitutes a crisis. Critical to the future of UT Tyler is an understanding by the Coordinating Board that UT Tyler as a high quality, very effective, comprehensive university situated in the unofficial capital of East Texas, Tyler. We are already considered the best higher education institution in the East Texas Region. If the THECB chooses to arbitrarily categorize UT Tyler as a lower level university—in the scheme it is currently developing to stratify universities—and block UT Tyler from offering doctoral degrees, it will diminish the potential for UT Tyler to assist the economic development of East Texas. That restraint on our ability to do our job would, once again, be a blow to East Texas and continue the discrimination against this region that has existed for so long and produced the lowest university participation rate by the citizens of any region in Texas.

SFA simply cannot properly serve East Texas. SFA is too far south and is better suited to continue to be the close-by, non-urban alternative for the people of Houston. TAMU-Commerce has always (and rightly, we think) behaved as a Dallas-oriented institution, again a non-urban alternative to UT Dallas and Arlington and others. UT Tyler is situated in the center of East Texas—in the city that is often called the capital of East Texas—and has significant satellite campuses in Longview and Palestine. UT Tyler is the nerve center for higher education in East Texas, the cultural center for East Texas with 40,000 people visiting our Cowan Fine and Performing Arts Center annually, and we are

the quality institution of higher education for East Texas. UT Tyler simply must be allowed to add doctoral programs as needed in the region (e.g., nursing) or as needed to take advantage of certain areas of expertise built up over time (e.g., human resource development). To be effective over time for our region, we must be allowed to add doctoral programs.

C. Faculty Hires: The attached table has been designed to address the questions posed.

1. Total number of faculty searches anticipated related to UT Tyler tuition plans.

For Fall '04, 33 searches are to be completed. Of these, 19 (58%) are replacements. Of the remainder, 11 (33%) are related to accommodating anticipated new growth, and 3 (9%) are linked to new program development.

2. Schedule of searches/hires – number planned by academic year.

Please see table following for the schedule of hires. Hires for 05/06 and 06/07 are very tentative at this time. One faculty member was hired in spring 03/04 with spring tuition increase. We expect to hire 33 in 04/05 and 15 in 05/06 and 6 that we know about in 06/07.

3. Schedule of searches/hires – disciplines in which we plan to hire.

Please see table.

4. Schedule of searches/hires – link hires to UT Tyler priorities.

Please see table and note legend.

Faculty Hires

	03/04	04/05	05/06	06/07
College of Arts and Sciences				
Art (Asst)		(1) GC	(1) GC	
English (Lect)		(1) R		
Biology (Lect)		(1) GC	(1) GC	
Political Science (Asst)		(1) GC		
English (Asst)			(1) GC	
History (Asst)		(1) R		
Chemistry (Asst)		(1) R		
Spanish (Asst)		(1) NP		
Religious Studies (Asst)			(1) NP	
Environ. Studies (Asst)			(2) NP	
Biology (Asst)				(1) GC
Math (Asst)		(1) R	(1) R	
Music (Asst)				(1) GC
History (Asst)				(1) GC
Econ (Asst)			(1) GC	(1) GC
Physics (Asst)				(1) GC
College of Business and Technology				
Bus Law (Lect)		(1) GC		
Accounting (Lect)		(1) GC/R	(1) GC	
HR Management (Asst)		(1) R		
Operations Management (Asst)		(1) R		
Management (Asst)		(1) R		
Human Resource Development (Asst)		(1) R		
Human Resource Development (Prof)		(1) NP	(1) NP	
Technology (Asst)			(1) R	(1) R
Construction Management (Asst)			(1) NP	
College of Education and Psychology				
Curriculum and Inst. (Asst)		(1) R		
Math Education (Asst)		(1) R		
Curriculum and Inst. (Chair)		(1) R		
School Counseling (Asst)		(1) R		
Clinical Psychology (Asst)		(1) R		
Psychology (Chair)		(1) GC		
Superintendent Prog (Asst)		(1) R		
Educ. Leadership (Asst)		(1) GC		
Early Childhood (Asst)		(1) R		
Roosth Chair (Prof)		1 (R)		
College of Engineering and Computer Science				
Mechanical Engineering (Asst)		(1) GC/R		
Computer Science (Asst)	(1) R			
Civil Engineering (Prof)		(1) NP		
Computer Science (Asst)			1 (GC)	
College of Nursing and Allied Health Sciences				
Biostatistician		(1) NP		
Sr. Lecturer		(3) GC		
Health Professions		(1) GC		
Nursing (Prof)		(1) NP	(1) NP	
Clinical Exercise Physiology			(1) GC	

Reason for Hire Legend

Tuition Plan (TP)	access to courses by current students
Growth Capacity (GC)	deal with anticipated growth
New Program (NP)	new program starting up
Replacement (R)	

V. UT System and State Priorities Not Addressed Elsewhere:

We believe UT Tyler's priorities are completely aligned with both State and UT System priorities and have noted this elsewhere in our compact. In particular, UT Tyler's first priority is to increase enrollment to 7,000 while completing its transformation into a full-fledged, comprehensive four-year university. That doubling of original enrollment is closely aligned with State and System priorities to increase access and enrollment under Closing the Gaps.

Our second major initiative, to enhance excellence in our academic programs, and the third, to increase research productivity—especially externally funded research—are aligned with State and System goals to increase externally funded research in Texas, benefiting the State and also benefiting the University by diversifying our revenue stream.

One of our major priorities is to increase collaboration with the UT Health Center at Tyler. We intend to develop a joint research institute, work to offer a joint degree program in Environmental and Occupational Health, and support their effort to offer degree programs on their own as soon as possible. We believe this effort is fully aligned with UT System's priorities.

VI. Compact Development Process

UT Tyler's *Compact* development process began with the development of compacts between the interim provost and academic deans and the directors of library services, the Longview University Center and the Palestine Campus. In addition, the President's Cabinet Presidents Council, Academic Council and Faculty Senate all were included in the development and feedback process on multiple occasions. Separate meetings were held with key leaders, such as the president of the Faculty Senate. In addition, members of the Development Board for Tyler and development councils for the Longview and Palestine campuses were given drafts of the document to review. Student Government leaders and community leaders will be included in the coming stages of completion of the Compact. They will receive copies of this submission and will be given opportunities to let us know what we need to add, delete, change or just tweak.

VII. UT System Contributions

A. System support for TRB and PUF funds—

Complete engineering building plus finish series of conversions/renovation
Desperate for final push to get all that needs to be done—not just for desirable growth—
but to complete the transformation of UT Tyler into a four-year university. Several needed
renovations are coming to a head at the same time, as a chain reaction.

1. Complete the Engineering and Science building

Without these funds, one of the two engineering/science buildings in this set will be "skinned" but not completed inside and useless to us. We need the science labs and the engineering space right away.

2. Convert/renovate/expand buildings for new uses and old

- a. **Science Building:** renovate/add classrooms for Education College
College home

Science bldg will be available for the college of education and psychology, currently located in our student center, when last of science faculty members go to their new building with

engineering. Classrooms have to be added, and most existing classrooms and small labs will be converted to offices.

- b. **Student Center:** add dining facility and renovate for true student center
Student center housed the College of Education and Psychology on the second floor and mostly the book store on the first floor. When education leaves, need to renovate for student services and student meeting rooms, auditorium and add major food service area or general dining hall to support general population and which is planned also as dining support for new dorm planned to open in Fall '05 next door.
- c. **Art studio addition:** to replace temporary/mobile art addition
Art program is maxed out, have waiting list, have faithfully used temporary modular building, some fire & safety issues
- d. **Current engineering bldg:** prepare it for our IT operation after engineers go
This converted strip shopping center will be the new home of the University's information technology computers and some other important "back office" operations when the engineers leave. Our IT folks are right in the middle prime space we need for admissions, financial aid and other student functions that need to be together for "one-stop shopping."
- e. **Cowan Center:** add music room /storage/small student theater
- f. **Physical Plant:** add space (doubling size of university) and up to code
- g. **Palestine Campus:** renovate medical building/build new building
Limited space is limiting growth and adding new programs. City is very receptive to providing land or other support and Sen. Staples is working to get local support to cut costs.
- h. **Longview University Center:** add classroom building or addition
Classroom sizes, again, are limiting our nursing program there and the number of classrooms is woefully inadequate to add new education college programs or to begin to add lower division classes using Kilgore College.

3. Approval and (hopefully) funding to help buy last land across from campus

B. System support for UT Tyler and UTHCT collaboration

- Start-Up funds for joint *Institute of Biotechnology and Health Science*
- Assistance with State funding sources, such as Governor's Enterprise Funds

C. Academic Program Development

- CRITICAL Support for *planning authority* from Coordinating Board for doctoral programs and, specifically, the Ph.D. in Human Resource Development
- Support for *planning authority* for jointly offered MS – Environmental and Occupational Health with UTHCT

D. Software and Library Assistance

- As noted in IV. A. 6 (page 17), we ask for System help regarding purchase or sharing of software to replace our Poise student system, which is nearing its limits and shortly will no longer support our growth.
- Our rate of growth in size and breadth of programs requires more rapid growth of the library than is normal. We could use assistance here, in terms of funding or other means.

VIII. Appendices

Budget Overview

**The University of Texas at Tyler
Operating Budget
Fiscal Year Ending August 31, 2004**

	FY 2003 Adjusted Budget	FY 2004 Operating Budget	Budget Increases (Decreases) From 2003 to 2004	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 9,610,764	11,539,383	1,928,619	20.1%
Federal Sponsored Programs	2,627,259	3,824,100	1,196,841	45.6%
State Sponsored Programs	284,307	284,294	(13)	0.0%
Local and Private Sponsored Programs	312,951	507,727	194,776	62.2%
Net Sales and Services of Educational Activities	972,093	782,320	(189,773)	-19.5%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	641,550	767,763	126,213	19.7%
Other Operating Revenues	1,000	-	(1,000)	-100.0%
Total Operating Revenues	14,449,924	17,705,587	3,255,663	22.5%
Operating Expenses:				
Instruction	16,475,141	16,033,538	(441,603)	-2.7%
Academic Support	4,507,807	4,050,744	(457,063)	-10.1%
Research	195,480	195,480	-	0.0%
Public Service	30,000	148,325	118,325	394.4%
Hospitals and Clinics	-	-	-	-
Institutional Support	9,397,593	10,223,881	826,288	8.8%
Student Services	2,593,614	2,501,169	(92,445)	-3.6%
Operations and Maintenance of Plant	2,357,784	2,678,704	320,920	13.6%
Scholarships and Fellowships	4,369,048	6,783,440	2,414,392	55.3%
Auxiliary Enterprises	1,244,830	2,045,606	800,776	64.3%
Total Operating Expenses	41,171,297	44,660,887	3,489,590	8.5%
Operating Surplus/Deficit	(26,721,373)	(26,955,300)	(233,927)	0.9%
Nonoperating Revenues (Expenses):				
State Appropriations & HEAF	27,407,681	26,151,258	(1,256,423)	-4.6%
Gifts in Support of Operations	213,302	170,708	(42,594)	-20.0%
Net Investment Income	2,716,272	2,630,463	(85,809)	-3.2%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	30,337,255	28,952,429	(1,384,826)	-4.6%
Transfers and Other:				
Transfers From Endowments	-	-	-	-
Transfers (To) Endowments	-	-	-	-
AUF Transfers Received	-	-	-	-
AUF Transfers (Made)	-	-	-	-
Transfers From (To) Unexpended Plant	-	-	-	-
Transfers for Debt Service	(3,532,619)	(1,865,777)	1,666,842	-47.2%
Other Additions and Transfers	1,555,679	1,271,228	(284,451)	-18.3%
Other Deductions and Transfers	(1,555,679)	(1,271,228)	284,451	-18.3%
Total Transfers and Other	(3,532,619)	(1,865,777)	1,666,842	-47.2%
Surplus/(Deficit)	\$ 83,263	131,352	48,089	57.8%
Total Revenues	\$ 44,787,179	46,658,016	1,870,837	4.2%
Total Expenses and Debt Service Transfers	(44,703,916)	(46,526,664)	(1,822,748)	4.1%
Surplus (Deficit)	\$ 83,263	131,352	48,089	

Statistical Profile

Tyler					
	1999	2000	2001	2002	2003
Undergraduate headcount	2,803	2,892	3,004	3,409	
Graduate and professional Headcount	587	700	728	845	
Total enrollment	3,390	3,592	3,732	4,254	4,769
	year of matriculation				
	1998	1999	2000		
1st year persistence	59.6%	68.1%	60.0%		
	year of matriculation				
	1995	1996	1997	1998	
4-year graduation rate				26.3%	
	1999	2000	2001	2002	
Baccalaureate degrees granted	737	731	702	684	
Master's degrees granted	165	140	163	121	
Faculty fall headcount	274	257	285	302	
Staff fall headcount					
Classified	312	196	213	225	231
Non-classified	58	164	172	221	293
	99	00	01	02	03
FTE student/FTE faculty ratio	11 to 1	11 to 1	12 to 1	12 to 1	13 to 1
Federal research expenditures	1999	2000	2001	2002	2003
	\$22,519	\$63,307	\$66,827	\$67,617	\$174,362
Revenue/FTE student	\$10	\$14	\$13	\$13	\$12
Endowment total value	\$39,490,000				\$40,349,000