LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2028 AND 2029

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

THE UNIVERSITY OF TEXAS AT TYLER

August 2026

The University of Texas at Tyler
TABLE OF CONTENTS

TABLE OF CONTENTS
(continued)

Supporting Schedules

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
750	The University of Texas Tyler	UT Tyler	July 29, 2026	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 2028-2029 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Summary of Behavioral Health Funding
6.K.	Budgetary Impact Related to Recently Enacted Legislation Schedule
6.L.	6.L Interagency Contracts Schedule
Schedule 3A	Staff Group Insurance Data Elements (ERS Schools and UTMB Only)
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH and TTUHSC)

750 The University of Texas at Tyler

UT Tyler is deeply grateful to the Governor and the Texas Legislature for their longstanding support of the university and of higher education across our state . That partnership has strengthened UT Tyler's ability to advance its three strategic priorities: student success, teaching excellence, and service to East Texas. These priorities guide the university's growth, workforce alignment, and stewardship of state resources.

Agency Background

The University of Texas at Tyler meets the needs of Texans by educating and training the workforce through high-quality, high-demand programs; meeting students where they are; and offering accessible, user-friendly pathways to a degree. The Texas Legislature authorized the creation of Tyler State College in 1971, establishing the first state university in the 14-county East Texas Planning Region. The institution enrolled its first class of 176 students in 1973, became Texas Eastern University in 1975, and joined The University of Texas System as The University of Texas at Tyler in 1979.

Building on a long-standing partnership, The University of Texas at Tyler and The University of Texas Health Science Center at Tyler entered an administrative alignment in January 2021. The alignment creates opportunities for students and faculty to learn, teach, conduct research, and deliver healthcare in an integrated academic medical environment while preserving the institutions' separate state-appropriations structures and processes.

A Growing University Focused on East Texas

UT Tyler is experiencing rapid enrollment growth as more students choose the university for its strong academic programs, career-connected learning, and commitment to the communities it serves. In the last five years, the university has experienced 18.6% enrollment growth. That growth creates both opportunity and responsibility: UT Tyler must expand capacity thoughtfully, sustain instructional quality, and ensure that students receive the support needed to persist, graduate, and launch successful careers.

UT Tyler's impact extends well beyond commencement. Eighty-three percent of UT Tyler graduates remain in Texas for employment after graduation, strengthening the state's workforce and economy. This high rate of in-state employment demonstrates the return on Texas' investment in UT Tyler and the university's role in developing talent for critical fields including education, nursing and healthcare, engineering, business, pharmacy, and the sciences.

Strategic Priorities

Student Success

Student success at UT Tyler begins with access and extends through persistence, degree completion, career readiness, and meaningful employment. The university advances this priority through a comprehensive support system that includes academic advising, tutoring, supplemental instruction, financial and mental health resources, and other services designed to help students progress confidently toward graduation. UT Tyler also embeds career success coaches within academic colleges, connects students with employers and industry professionals, expands internship and workforce-aligned learning opportunities, and ensures academic programs remain responsive to regional and statewide workforce needs.

Beyond academic and career preparation, UT Tyler promotes student engagement as an essential component of success. Patriots Engage provides students with a centralized platform to discover campus involvement opportunities, access resources, document co-curricular experiences, and develop the communication, collaboration, leadership, and professional skills employers value. Together, these efforts strengthen students' sense of belonging, support timely degree completion, and prepare graduates to transition successfully into their careers and communities.

Teaching Excellence

Quality teaching is the cornerstone of transformative higher education, shaping both the intellectual and personal growth of students. At UT Tyler, teaching excellence is advanced through faculty development, recognition of outstanding instruction, continuous curriculum improvement, and a commitment to learning experiences that are rigorous, relevant, and practice-based. Faculty connect classroom learning to regional and statewide workforce needs through clinical experiences, laboratories, internships, apprenticeships, project-based learning, and partnerships with schools, healthcare providers, businesses, and community organizations.

During the 2025–2026 academic year, UT Tyler elevated this strategic priority through the establishment of a Presidential Task Force on Teaching Excellence. The Task Force was charged with examining the university's current teaching practices, identifying opportunities to strengthen instructional quality, and recommending strategies that support student learning, faculty innovation, and academic excellence across disciplines. Its work reflects UT Tyler's recognition that teaching excellence must be both celebrated and intentionally sustained, particularly as the university experiences enrollment growth.

As UT Tyler looks to the future, the university remains focused on innovative delivery models, high-impact learning environments, and instructional practices that prepare graduates to contribute immediately and meaningfully in their professions. The Task Force's recommendations will help provide a framework for strengthening teaching and learning across the institution, ensuring that UT Tyler continues to deliver an educational experience that is student-centered, workforce-responsive, and aligned with its mission of regional impact and statewide leadership.

Serve East Texas

Service to East Texas is central to UT Tyler's identity and public mission. Through its Tyler, Longview, and Palestine locations; University Academy campuses; healthcare and clinical partnerships; the Small Business Development Center; and extensive relationships with school districts, employers, alumni, donors, and community organizations, UT Tyler brings education, expertise, and opportunity directly to the region. The university's strategic commitment to serving East Texas includes strengthening meaningful community engagement, expanding awareness of UT Tyler's role across the region, improving coordination of external partnerships, and ensuring the university is responsive to the community's needs.

This mission is critical in rural communities, where access to higher education, healthcare partnerships, workforce preparation, and a reliable pipeline of skilled professionals can transform local economies and quality of life. By aligning institutional resources with regional needs and emphasizing operational excellence for students, patients, faculty, staff, alumni, donors, taxpayers, and community partners, UT Tyler continues to serve as an anchor institution for East Texas and is advancing opportunity, strengthening communities, and supporting the region's long-term prosperity.

Academic Program Alignment with Workforce Needs

UT Tyler's academic portfolio is strategically aligned with Texas' workforce demand. The School of Nursing, the university's largest academic unit, offers flexible undergraduate and graduate pathways in Tyler, Longview, Palestine, and online, including critical-care preparation and advanced-practice programs. The Soules College of Business prepares leaders in high-demand areas such as supply chain management, healthcare analytics, organizational leadership, and talent development. Engineering, pharmacy, health professions, arts and sciences, and education programs combine disciplinary knowledge with hands-on learning to prepare graduates for meaningful careers. These programs deliver exceptional outcomes, reflected in strong licensure pass rates, national ranking, and workforce-ready graduates across multiple disciplines.

- Nursing Excellence: UT Tyler nursing graduates consistently achieve NCLEX pass rates that exceed state and national averages, demonstrating strong preparation for professional practice.
- Pharmacy Success: The Fisch College of Pharmacy achieved a 95.5% first-time NAPLEX pass rate in 2025, exceeding both state and national averages and ranking second in Texas.
- Business Excellence: UT Tyler's Soules College of Business ranked third among Texas public universities and sixth overall statewide on the 2025 Uniform CPA

750 The University of Texas at Tyler

Examination, with a 61.33% pass rate, well above the 50% national average, reflecting the strength of its accounting programs and professional preparation.

- Engineering Impact: UT Tyler's College of Engineering is ranked 62nd nationally by U.S. News & World Report and is the third-highest-ranked undergraduate engineering program in Texas among public institutions that do not offer a doctorate, reflecting the university's commitment to high-quality, workforce-focused engineering education.

Texas faces a well-documented and growing shortage of health care professionals, particularly at the master's and doctoral levels where faculty shortages limit the ability of institutions to expand high-demand undergraduate and graduate programs. These workforce gaps are especially acute in rural and underserved areas of the state, the same communities largely served by Texas' 27 Comprehensive Regional Universities. Because CRUs are workforce-focused and closely aligned with regional needs, an outcome-based funding model supported by a dedicated revenue source would incentivize and sustain targeted growth in health care degree production. Accordingly, UT Tyler supports the creation of a dedicated revenue source for outcomes-based funding to expand health care workforce degrees to better meet the needs of Texas communities.

UT Tyler's educator-preparation programs are especially important to the future of the region. Strong K–12 schools are the foundation of every workforce pipeline. Without qualified classroom teachers and school leaders, East Texas cannot develop the homegrown talent needed in healthcare, engineering, business, public service, and other essential sectors.

Non-Formula Support
UT Tyler requests continued support for its existing non-formula items. These appropriations provide targeted capacity that formula funding alone cannot sustain and allow the university to advance student success, workforce development, and regional access.

- Institutional Enhancement supports academic advisors, academic support services, tutoring, supplemental instruction, and the Math Learning Center—services that help students complete courses successfully, remain enrolled, and graduate on time.

- Longview University Center and Palestine Campus funding allows UT Tyler to offer high-quality, high-demand programs closer to students in rural communities. These locations improve access but face higher delivery costs because their rural settings make economies of scale difficult to achieve. The Small Business Development Center is also located in Longview and serves Gregg, Harrison, Marion, Panola, Rusk, and Upshur counties.

- Critical Care Nurse Training Pathway funding supports the preparation of nurses for high-acuity settings and helps address urgent healthcare workforce needs through expanded critical-care curriculum and advanced-practice pathways.

FY 2028–2029 New Non-Formula Support Request
East Texas Teacher Training Initiative
UT Tyler requests $7.5 million to rapidly transform its School of Education and teacher-training programs in response to the severe and growing shortage of well-prepared educators, particularly in rural East Texas. Many districts increasingly rely on uncertified or underprepared teachers, who are less likely to remain in the profession. Addressing this challenge requires a comprehensive, practice-based approach that expands the pipeline, improves preparation, and supports teacher retention.

Through a bold plan, UT Tyler will:
- restructure, revitalize, and expand the School of Education with the aspiration of becoming the leading educator-preparation program in Texas;
- dramatically increase the number of graduates who enter and remain in teaching roles in East Texas;

- lead in teacher-preparation innovation through evidence-based strategies; and
- embed competency-based education, apprenticeship models, and flexible degree pathways into educator preparation.

The initiative will include accelerated bachelor's pathways; expanded opportunities for dual-credit students, paraprofessionals, and other aspiring educators; multiple annual entry points; and intensive, school-based clinical preparation. These models will reduce barriers to entry, shorten the path to certification where appropriate, and ensure that graduates enter classrooms ready to teach.

This exceptional item advances all three of UT Tyler's strategic priorities. It promotes student success by creating accessible, career-connected pathways into a high-need profession; advances teaching excellence through practice-based, evidence-driven preparation; and expands service to the community by helping school districts build and retain the educator workforce East Texas children deserve. A robust School of Education will also strengthen every other workforce pipeline by ensuring that East Texas students receive the K–12 foundation necessary for future success.

Facilities Needs
As UT Tyler continues to grow, the university is placing greater demand on legacy facilities that have supported students, faculty, and programs for decades. To address these needs, UT Tyler has developed a Capital Construction project that would expand and modernize instructional space, support high-demand fields of study, and address a significant backlog of deferred maintenance. The project includes renovation of buildings that have served the university since the 1970s, ensuring these facilities can continue to support teaching, learning, research, and student services.

A central component of the project is the construction of a new 150,000-square-foot facility for UT Tyler's School of Education. This investment would provide modern classrooms, collaborative learning environments, faculty and student support spaces, and infrastructure necessary to prepare future educators for East Texas and the state. Together, the proposed renovations and new construction would strengthen UT Tyler's ability to serve a growing student population, support workforce-aligned academic programs, and preserve the long-term functionality and value of the university's physical campus.

Conclusion
UT Tyler is growing rapidly because students and families recognize the value of an education that is personal, rigorous, and connected to opportunity. The university is equally focused on what happens after graduation: 83% of its graduates remain in Texas to work, serve, and contribute to the state's prosperity. Continued investment in UT Tyler's core non-formula support and the East Texas Teacher Training Initiative will help the university sustain enrollment growth, elevate teaching and learning, respond to critical workforce shortages, and deepen its service to East Texas communities.

UT Tyler extends its sincere appreciation to the Governor and the Texas Legislature for their longstanding support and confidence in the university. State investments have expanded educational opportunities, strengthened critical workforce pipelines, and enabled UT Tyler to serve communities throughout East Texas. The university looks forward to continuing this partnership to prepare graduates, strengthen communities, and build the workforce of the future.

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

The University of Texas Tyler

- UT System Board of Regents
  - Chancellor
    - Executive Vice Chancellor
      - President (6)
        - Provost and Chief Academic Officer (21)
          Academic Colleges & Schools, Academic Success, Assessment & Institutional Effectiveness, Enrollment Management, Graduate School, Honors College, Library, Online & Continuing Education, Research & Scholarship, Clinical Research
        - Chief Business Officer (5)
          Enterprise Risk Management, Construction Management, Emergency Management, Facilities Management, Human Resources, Information Technology, Finance, Operations (Health & Academic)
        - President, University Practice Plan
          Medical Staff Services, Clinical Physician Faculty
        - Vice President for Student Affairs (5)
          Community Standards and Conduct, Student Engagement, Student Wellness, and Residential Life
        - Associate Vice President, University Advancement (7)
        - Chief Legal Officer (2)
        - Athletic Director (22)
        - Chief Risk Officer (2)
        - Associate Vice President, Government Relations
        - Chief Strategy Officer
        - Police (2)
        - Marketing (9)

Total FTE = 82

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

750 The University of Texas at Tyler

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	48,834,606		15,858,722						64,693,328		
1.1.2. Teaching Experience Supplement	1,274,770		232,400						1,507,170		
1.1.3. Staff Group Insurance Premiums			3,446,702	4,053,576					3,446,702	4,053,576	
1.1.4. Workers' Compensation Insurance	85,504	85,504							85,504	85,504	
1.1.6. Texas Public Education Grants			4,450,851	4,907,063					4,450,851	4,907,063	
1.1.9. Cru Funding	2,670,438								2,670,438		
Total, Goal	**52,865,318**	**85,504**	**23,988,675**	**8,960,639**					**76,853,993**	**9,046,143**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	7,363,576		2,353,138						9,716,714		
2.1.2. Ccap Revenue Bonds	27,450,156	7,000,000							27,450,156	7,000,000	26,160,000
Total, Goal	**34,813,732**	**7,000,000**	**2,353,138**						**37,166,870**	**7,000,000**	**26,160,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Palestine Campus	258,984	258,984							258,984	258,984	
3.1.2. Longview Campus	5,696,188	5,696,188							5,696,188	5,696,188	
3.1.3. Critical Care Nursing	5,000,000	5,000,000							5,000,000	5,000,000	
3.4.1. Institutional Enhancement	6,505,684	5,979,293							6,505,684	5,979,293	526,391
3.5.1. Exceptional Item Request	4,800,000								4,800,000		7,500,000
Total, Goal	**22,260,856**	**16,934,465**							**22,260,856**	**16,934,465**	**8,026,391**
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	741,980								741,980		
Total, Goal	**741,980**								**741,980**		
Total, Agency	**110,681,886**	**24,019,969**	**26,341,813**	**8,960,639**					**137,023,699**	**32,980,608**	**34,186,391**
Total FTEs									**461.8**	**461.8**	**12.0**

750 The University of Texas at Tyler

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	28,031,247	31,595,996	33,097,332	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	638,100	753,585	753,585	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,526,643	1,633,508	1,813,194	1,958,249	2,095,327
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	42,752	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	1,401,639	2,171,147	2,279,704	2,393,689	2,513,374
9 CRU FUNDING	1,366,754	1,335,219	1,335,219	0	0
TOTAL, GOAL 1	**$33,007,135**	**$37,532,207**	**$39,321,786**	**$4,394,690**	**$4,651,453**
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	4,039,182	4,858,357	4,858,357	0	0
2 CCAP REVENUE BONDS	13,725,078	13,725,078	13,725,078	3,500,000	3,500,000

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

750 The University of Texas at Tyler

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
5 SMALL INSTITUTION SUPPLEMENT (1)	271,739	0	0	0	0
TOTAL, GOAL 2	**$18,035,999**	**$18,583,435**	**$18,583,435**	**$3,500,000**	**$3,500,000**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 PALESTINE CAMPUS	129,492	129,492	129,492	129,492	129,492
2 LONGVIEW CAMPUS	348,094	2,848,094	2,848,094	2,848,094	2,848,094
3 CRITICAL CARE NURSING	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	3,252,842	3,252,842	3,252,842	2,989,646	2,989,647
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	2,900,000	1,900,000	0	0
TOTAL, GOAL 3	**$6,230,428**	**$11,630,428**	**$10,630,428**	**$8,467,232**	**$8,467,233**
6 Research Funds					

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

750 The Universitv of Texas at Tvler

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	256,934	370,990	370,990	0	0
TOTAL, GOAL 6	$256,934	$370,990	$370,990	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$57,530,496	$68,117,060	$68,906,639	$16,361,922	$16,618,686
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$57,530,496	$68,117,060	$68,906,639	$16,361,922	$16,618,686
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	46,244,729	55,283,702	55,398,184	12,009,984	12,009,985
SUBTOTAL	$46,244,729	$55,283,702	$55,398,184	$12,009,984	$12,009,985
General Revenue Dedicated Funds:					
770 Est. Other Educational & General	11,285,767	12,833,358	13,508,455	4,351,938	4,608,701
SUBTOTAL	$11,285,767	$12,833,358	$13,508,455	$4,351,938	$4,608,701
TOTAL, METHOD OF FINANCING	$57,530,496	$68,117,060	$68,906,639	$16,361,922	$16,618,686

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

750 The University of Texas at Tyler

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$43,348,499	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$52,783,702	$52,898,184	$12,009,984	$12,009,985
RIDER APPROPRIATION					
Article III, Sec. 58 Higher Education Affordability (2024-25 GAA)	$2,909,605	$0	$0	$0	$0
Article IX, Sec. 18.16 Contingency Funding for HB 1595 and HJR 3 (2024-25 GAA)	$(13,375)	$0	$0	$0	$0
Article III, Sec. 62 Longview Campus Expansion	$0	$2,500,000	$2,500,000	$0	$0
TOTAL, General Revenue Fund	**$46,244,729**	**$55,283,702**	**$55,398,184**	**$12,009,984**	**$12,009,985**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL GENERAL REVENUE	**$46,244,729**	**$55,283,702**	**$55,398,184**	**$12,009,984**	**$12,009,985**
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriation from MOF Table (2024-25)	$10,181,915	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$10,523,865	$10,523,865	$4,351,938	$4,608,701
BASE ADJUSTMENT					
Revised Receipts	$1,103,852	$2,309,493	$2,984,590	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$11,285,767**	**$12,833,358**	**$13,508,455**	**$4,351,938**	**$4,608,701**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$11,285,767**	**$12,833,358**	**$13,508,455**	**$4,351,938**	**$4,608,701**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$11,285,767**	**$12,833,358**	**$13,508,455**	**$4,351,938**	**$4,608,701**

8/5/2026 9:21:24AM

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GR & GR-DEDICATED FUNDS	**$57,530,496**	**$68,117,060**	**$68,906,639**	**$16,361,922**	**$16,618,686**
GRAND TOTAL	**$57,530,496**	**$68,117,060**	**$68,906,639**	**$16,361,922**	**$16,618,686**

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	433.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	548.1	548.1	461.8	461.8
RIDER APPROPRIATION					
Article III, Sec.58 Higher Education Affordability FTE Adjustment in FY2025	88.6	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(50.7)	(86.3)	(86.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**471.7**	**461.8**	**461.8**	**461.8**	**461.8**

NUMBER OF 100% FEDERALLY FUNDED FTEs

750 The University of Texas at Tyler

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$16,604,244	$20,579,630	$20,661,094	$3,517,658	$3,517,658
1002 OTHER PERSONNEL COSTS	$3,404,708	$3,802,567	$3,983,239	$3,321,611	$3,458,690
1005 FACULTY SALARIES	$22,076,971	$25,948,105	$27,366,917	$3,311,108	$3,311,108
1010 PROFESSIONAL SALARIES	$0	$1,538,189	$538,189	$0	$0
2005 TRAVEL	$0	$5,933	$5,953	$0	$0
2008 DEBT SERVICE	$13,725,078	$13,725,078	$13,725,078	$3,500,000	$3,500,000
2009 OTHER OPERATING EXPENSE	$1,719,495	$2,517,558	$2,626,169	$2,711,545	$2,831,230
OOE Total (Excluding Riders)	**$57,530,496**	**$68,117,060**	**$68,906,639**	**$16,361,922**	**$16,618,686**
OOE Total (Riders)					
Grand Total	**$57,530,496**	**$68,117,060**	**$68,906,639**	**$16,361,922**	**$16,618,686**

750 The University of Texas at Tyler

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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**	47.10%	47.34%	47.57%	47.81%	48.05%
	2	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs**	50.80%	51.05%	51.31%	51.57%	51.82%
	3	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs**	42.90%	43.11%	43.33%	43.55%	43.76%
	4	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs**	45.60%	45.83%	46.06%	46.29%	46.52%
	5	**% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs**	39.60%	39.80%	40.00%	40.20%	40.40%
KEY	**6**	**% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	37.90%	38.09%	38.28%	38.47%	38.66%
	7	**% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs**	41.10%	41.31%	41.51%	41.72%	41.93%
	8	**% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs**	40.20%	40.40%	40.60%	40.81%	41.01%
	9	**% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs**	27.10%	27.24%	27.37%	27.51%	27.65%
	10	**% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs**	29.50%	29.65%	29.80%	29.94%	30.09%
KEY	**11**	**Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	78.00%	78.39%	78.78%	79.18%	79.57%
	12	**Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr**	79.50%	79.90%	80.30%	80.70%	81.10%

750 The University of Texas at Tyler

Goal/ *Objective* / **Outcome**			**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	13	**Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr**	79.60%	80.00%	80.40%	80.80%	81.20%
	14	**Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**	68.80%	69.14%	69.49%	69.84%	70.19%
	15	**Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr**	77.10%	77.49%	77.87%	78.26%	78.65%
	16	**Percent of Semester Credit Hours Completed**	96.93%	97.41%	97.90%	98.39%	98.88%
KEY	**17**	**Certification Rate of Teacher Education Graduates**	100.00%	96.60%	97.08%	97.57%	98.06%
	18	**Percentage of Underprepared Students Satisfy TSI Obligation in Math**	78.20%	78.59%	78.98%	79.38%	79.78%
	19	**Percentage of Underprepared Students Satisfy TSI Obligation in Writing**	87.00%	87.44%	87.87%	88.31%	88.75%
	20	**Percentage of Underprepared Students Satisfy TSI Obligation in Reading**	86.20%	86.63%	87.06%	87.50%	87.94%
KEY	**21**	**% of Baccalaureate Graduates Who Are 1st Generation College Graduates**	57.70%	57.99%	28.28%	28.57%	58.86%
KEY	**22**	**Percent of Transfer Students Who Graduate within 4 Years**	67.50%	67.84%	68.18%	68.52%	68.86%
KEY	**23**	**Percent of Transfer Students Who Graduate within 2 Years**	43.60%	43.82%	44.04%	44.26%	44.48%
KEY	**24**	**% Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	29.10%	29.25%	29.39%	29.54%	29.69%
KEY	**25**	**State Licensure Pass Rate of Engineering Graduates**	42.90%	43.11%	43.33%	43.55%	43.76%

2.D. Summary of Base Request Objective Outcomes

90th 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
KEY	26	State Licensure Pass Rate of Nursing Graduates					
			90.75%	91.20%	91.66%	92.12%	92.58%
KEY	27	Dollar Value of External or Sponsored Research Funds (in Millions)					
			3.40	2.50	2.50	2.50	2.50
	28	External Research Funds As Percentage Appropriated for Research					
			3,298.51%	2,172.98%	2,172.98%	2,172.98%	2,172.98%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	CCAP UTTYL School of Edu Building	$13,080,000	$13,080,000		$13,080,000	$13,080,000		$26,160,000	$26,160,000
2	East Texas Teacher Train. Init.	$5,000,000	$5,000,000	12.0	$2,500,000	$2,500,000	12.0	$7,500,000	$7,500,000
3	3% Restoration	$263,195	$263,195		$263,196	$263,196		$526,391	$526,391
Total, Exceptional Items Request		**$18,343,195**	**$18,343,195**	**12.0**	**$15,843,196**	**$15,843,196**	**12.0**	**$34,186,391**	**$34,186,391**
Method of Financing									
General Revenue		$18,343,195	$18,343,195		$15,843,196	$15,843,196		$34,186,391	$34,186,391
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$18,343,195	**$18,343,195**		**$15,843,196**	**$15,843,196**		**$34,186,391**	**$34,186,391**
Full Time Equivalent Positions				**12.0**			**12.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,958,249	2,095,327	0	0	1,958,249	2,095,327
4 WORKERS' COMPENSATION INSURANCE	42,752	42,752	0	0	42,752	42,752
6 TEXAS PUBLIC EDUCATION GRANTS	2,393,689	2,513,374	0	0	2,393,689	2,513,374
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$4,394,690**	**$4,651,453**	**$0**	**$0**	**$4,394,690**	**$4,651,453**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	3,500,000	3,500,000	13,080,000	13,080,000	16,580,000	16,580,000
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$3,500,000**	**$3,500,000**	**$13,080,000**	**$13,080,000**	**$16,580,000**	**$16,580,000**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 PALESTINE CAMPUS	$129,492	$129,492	$0	$0	$129,492	$129,492
2 LONGVIEW CAMPUS	2,848,094	2,848,094	0	0	2,848,094	2,848,094
3 CRITICAL CARE NURSING	2,500,000	2,500,000	0	0	2,500,000	2,500,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	2,989,646	2,989,647	263,195	263,196	3,252,841	3,252,843
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,000,000	2,500,000	5,000,000	2,500,000
TOTAL, GOAL 3	**$8,467,232**	**$8,467,233**	**$5,263,195**	**$2,763,196**	**$13,730,427**	**$11,230,429**
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	**$16,361,922**	**$16,618,686**	**$18,343,195**	**$15,843,196**	**$34,705,117**	**$32,461,882**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$16,361,922**	**$16,618,686**	**$18,343,195**	**$15,843,196**	**$34,705,117**	**$32,461,882**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$12,009,984	$12,009,985	$18,343,195	$15,843,196	$30,353,179	$27,853,181
	$12,009,984	**$12,009,985**	**$18,343,195**	**$15,843,196**	**$30,353,179**	**$27,853,181**
General Revenue Dedicated Funds:						
770 Est. Other Educational & General	4,351,938	4,608,701	0	0	4,351,938	4,608,701
	$4,351,938	**$4,608,701**	**$0**	**$0**	**$4,351,938**	**$4,608,701**
TOTAL, METHOD OF FINANCING	**$16,361,922**	**$16,618,686**	**$18,343,195**	**$15,843,196**	**$34,705,117**	**$32,461,882**
FULL TIME EQUIVALENT POSITIONS	**461.8**	**461.8**	**12.0**	**12.0**	**473.8**	**473.8**

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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,947.00	1,957.00	1,967.00	1,976.00	1,986.00
	2 Number of Minority Graduates	1,110.00	1,116.00	1,121.00	1,127.00	1,132.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	269.00	270.00	272.00	273.00	274.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	149.00	150.00	150.00	151.00	152.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	158.00	159.00	160.00	160.00	161.00
	6 Number of Two-Year College Transfers Who Graduate	941.00	975.00	1,000.00	1,005.00	1,010.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	9.35 %	8.40 %	8.40 %	8.45 %	8.45 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,756.00	4,724.00	4,818.00	4,818.00	4,914.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	22.10	23.17	21.00	21.00	21.00
	2 Number of Minority Students Enrolled	4,069.00	4,653.00	4,676.00	4,700.00	4,723.00
	3 Number of Community College Transfers Enrolled	3,180.00	3,347.00	3,364.00	3,381.00	3,397.00
	4 Number of Semester Credit Hours Completed	107,717.00	118,547.00	119,140.00	119,735.00	120,334.00

(1) - Formula funded strategies are not requested in 2028-29 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			Service Categories:		
STRATEGY:	1 Operations Support			Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	(1) BL 2028	(1) BL 2029
	5 Number of Semester Credit Hours	105,392.00	114,764.00	118,207.00	121,753.00	125,406.00
	6 Number of Students Enrolled as of the Twelfth Class Day	10,089.00	11,044.00	11,099.00	11,155.00	11,210.00
KEY	7 Average Student Loan Debt	17,196.00	18,166.00	19,000.00	19,000.00	19,100.00
KEY	8 Percent of Students with Student Loan Debt	38.10 %	38.29 %	38.48 %	38.67 %	38.87 %
KEY	9 Average Financial Aid Award Per Full-Time Student	12,548.00	12,611.00	12,674.00	12,737.00	12,801.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	87.00 %	87.44 %	87.87 %	88.31 %	88.75 %
Objects of Expense:						
1001	SALARIES AND WAGES	$8,159,955	$10,480,803	$10,562,267	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$295,633	$296,619	$0	$0
1005	FACULTY SALARIES	$19,871,292	$20,789,112	$22,207,924	$0	$0
2005	TRAVEL	$0	$5,933	$5,953	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$24,515	$24,569	$0	$0
TOTAL, OBJECT OF EXPENSE		**$28,031,247**	**$31,595,996**	**$33,097,332**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$20,956,922	$23,870,298	$24,964,308	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,956,922**	**$23,870,298**	**$24,964,308**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 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	Service Categories:	
STRATEGY:	1	Operations Support	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Method of Financing:						
770	Est. Other Educational & General	$7,074,325	$7,725,698	$8,133,024	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,074,325**	**$7,725,698**	**$8,133,024**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$28,031,247**	**$31,595,996**	**$33,097,332**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**340.6**	**327.8**	**322.3**	**313.6**	**313.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$64,693,328	$0	$(64,693,328)	$(64,693,328)	Formula funded strategies are not requested because amounts are not determined by institutions.
			$(64,693,328)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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

Service Categories:

STRATEGY: 2 Teaching Experience Supplement

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$638,100	$753,585	$753,585	$0	$0
TOTAL, OBJECT OF EXPENSE		**$638,100**	**$753,585**	**$753,585**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$499,602	$636,465	$638,305	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$499,602**	**$636,465**	**$638,305**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$138,498	$117,120	$115,280	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$138,498**	**$117,120**	**$115,280**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$638,100**	**$753,585**	**$753,585**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

(1) - Formula funded strategies are not requested in 2028-29 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: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,507,170	$0	$(1,507,170)	$(1,507,170)	Formula funded strategies are not requested because amounts are not determined by institutions.
			$(1,507,170)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,526,643	$1,633,508	$1,813,194	$1,958,249	$2,095,327
TOTAL, OBJECT OF EXPENSE		**$1,526,643**	**$1,633,508**	**$1,813,194**	**$1,958,249**	**$2,095,327**
Method of Financing:						
770	Est. Other Educational & General	$1,526,643	$1,633,508	$1,813,194	$1,958,249	$2,095,327
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,526,643**	**$1,633,508**	**$1,813,194**	**$1,958,249**	**$2,095,327**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,958,249**	**$2,095,327**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,526,643**	**$1,633,508**	**$1,813,194**	**$1,958,249**	**$2,095,327**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,446,702	$4,053,576	$606,874	$606,874	This strategy is to provide the proportional share of staff group insurance premiums paid from Other Education and General funds.
			$606,874	**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 — Service Categories:
STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
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	Service Categories:	
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$85,504	$85,504	$0	$0	This strategy funds the Worker's Compensation payments related to Educational and General Funds.
			$0	**Total of Explanation of Biennial Change**

750 The University of Texas at Tyler

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,401,639	$2,171,147	$2,279,704	$2,393,689	$2,513,374
TOTAL, OBJECT OF EXPENSE		**$1,401,639**	**$2,171,147**	**$2,279,704**	**$2,393,689**	**$2,513,374**
Method of Financing:						
770	Est. Other Educational & General	$1,401,639	$2,171,147	$2,279,704	$2,393,689	$2,513,374
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,401,639**	**$2,171,147**	**$2,279,704**	**$2,393,689**	**$2,513,374**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,393,689**	**$2,513,374**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,401,639**	**$2,171,147**	**$2,279,704**	**$2,393,689**	**$2,513,374**

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	Service Categories:	
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,450,851	$4,907,063	$456,212	$456,212	To cover the increase required TPEG tuition set aside due to enrollment growth.
			$456,212	**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	Service Categories:	
STRATEGY:	9	Performance-based Funding For Comprehensive Universities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,366,754	$1,335,219	$1,335,219	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,366,754**	**$1,335,219**	**$1,335,219**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,366,754	$1,335,219	$1,335,219	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,366,754**	**$1,335,219**	**$1,335,219**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,366,754**	**$1,335,219**	**$1,335,219**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

750 The University of Texas at Tyler

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,670,438	$0	$(2,670,438)	$(2,670,438)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(2,670,438)	**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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.00	28.00	30.00	31.00	31.00
2	Space Utilization Rate of Labs	23.00	21.00	27.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,609,005	$4,699,812	$4,699,812	$0	$0
1002	OTHER PERSONNEL COSTS	$430,177	$154,505	$154,505	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$4,040	$4,040	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,039,182**	**$4,858,357**	**$4,858,357**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,894,520	$3,672,472	$3,691,104	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,894,520**	**$3,672,472**	**$3,691,104**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$1,144,662	$1,185,885	$1,167,253	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,144,662**	**$1,185,885**	**$1,167,253**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

750 The University of Texas at Tyler

GOAL:	2	Provide Infrastructure Support	
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:
STRATEGY:	1	Educational and General Space Support	Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,039,182**	**$4,858,357**	**$4,858,357**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**58.3**	**59.4**	**64.9**	**64.1**	**64.1**

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:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

750 The University of Texas at Tyler

GOAL:	2	Provide Infrastructure Support		
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:	
STRATEGY:	1	Educational and General Space Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,716,714	$0	$(9,716,714)	$(9,716,714)	Formula funded strategies are not requested because amounts are not determined by the institutions.
			$(9,716,714)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$13,725,078	$13,725,078	$13,725,078	$3,500,000	$3,500,000
TOTAL, OBJECT OF EXPENSE		**$13,725,078**	**$13,725,078**	**$13,725,078**	**$3,500,000**	**$3,500,000**
Method of Financing:						
1	General Revenue Fund	$13,725,078	$13,725,078	$13,725,078	$3,500,000	$3,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,725,078**	**$13,725,078**	**$13,725,078**	**$3,500,000**	**$3,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,500,000**	**$3,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,725,078**	**$13,725,078**	**$13,725,078**	**$3,500,000**	**$3,500,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

750 The University of Texas at Tyler

GOAL:	2	Provide Infrastructure Support	
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$27,450,156	$7,000,000	$(20,450,156)	$(20,450,156)	Decrease due to lower cost on outstanding capital construction assistance project bonds.
			$(20,450,156)	**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	Service Categories:		
STRATEGY:	5	Small Institution Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$271,739	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$271,739**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$271,739	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$271,739**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$271,739**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

UT Tyler serves the East Texas Planning Region which has a population of approximately 700,000. As a public degree-granting university, Operations Support provides funding for the academic colleges, for instructional support such as the library, technology, student support services, faculty research enhancement, and related administration. The Operations Support strategy directly affects delivery of curriculum to students and student success in the classroom. The university's goal to provide an affordable, accessible and quality education to students is driven by the level at which the formula is funded.

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

750 The University of Texas at Tyler

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	5	Small Institution Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As UT Tyler continues to serve the East Texas Planning Region, escalating costs for competitive faculty salaries and other operational costs continue to decrease the value of the appropriated dollars. In order to generate funding to support the university’s goal student enrollment must increase to produce new dollars from tuition and fee revenues. Currently, UT Tyler faculty salaries are the 8th lowest of the nine academic institutions in the UT System. This puts UT Tyler at a competitive disadvantage in both recruitment and retention of highly qualified faculty.

Providing adequate numbers of course offerings taught by highly qualified faculty is the most critical internal factor. Staff resources necessary to support academics and to meet state and federal reporting and operations compliance is also essential to the university's success.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	The University of Texas at Tyler no longer qualifies for a small Institution supplement.
			$0	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1005	FACULTY SALARIES	$129,492	$129,492	$129,492	$129,492	$129,492
TOTAL, OBJECT OF EXPENSE		**$129,492**	**$129,492**	**$129,492**	**$129,492**	**$129,492**
Method of Financing:						
1	General Revenue Fund	$129,492	$129,492	$129,492	$129,492	$129,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$129,492**	**$129,492**	**$129,492**	**$129,492**	**$129,492**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$129,492**	**$129,492**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$129,492**	**$129,492**	**$129,492**	**$129,492**	**$129,492**
FULL TIME EQUIVALENT POSITIONS:		**1.2**	**1.3**	**1.3**	**1.2**	**1.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 1 Palestine Campus

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$258,984	$258,984	$0	$0	The Palestine Campus supports providing baccalaureate degree programs in educationally underserved communities.
			$0	**Total of Explanation of Biennial Change**

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Longview Campus

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$72,752	$595,255	$595,255	$595,255	$595,255
1005	FACULTY SALARIES	$275,342	$2,252,839	$2,252,839	$2,252,839	$2,252,839
TOTAL, OBJECT OF EXPENSE		**$348,094**	**$2,848,094**	**$2,848,094**	**$2,848,094**	**$2,848,094**
Method of Financing:						
1	General Revenue Fund	$348,094	$2,848,094	$2,848,094	$2,848,094	$2,848,094
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$348,094**	**$2,848,094**	**$2,848,094**	**$2,848,094**	**$2,848,094**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,848,094**	**$2,848,094**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$348,094**	**$2,848,094**	**$2,848,094**	**$2,848,094**	**$2,848,094**
FULL TIME EQUIVALENT POSITIONS:		**4.2**	**4.3**	**4.3**	**4.1**	**4.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

750 The University of Texas at Tyler

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,696,188	$5,696,188	$0	$0	The Longview University Center has become an integral part of the economic development of the East Texas region outside of Tyler by working closely with business and industry in the Longview area.
			$0	**Total of Explanation of Biennial Change**

750 The University of Texas at Tyler

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Critical Care Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$642,367	$642,367	$642,367	$642,367	$642,367
1002	OTHER PERSONNEL COSTS	$611,000	$611,000	$611,000	$611,000	$611,000
1005	FACULTY SALARIES	$928,777	$928,777	$928,777	$928,777	$928,777
2009	OTHER OPERATING EXPENSE	$317,856	$317,856	$317,856	$317,856	$317,856
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Method of Financing:						
1	General Revenue Fund	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
FULL TIME EQUIVALENT POSITIONS:		**12.0**	**12.5**	**12.5**	**24.6**	**24.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

750 The University of Texas at Tyler

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$5,000,000	$0	$0	Annual amount needed to continue program operations.
			$0	**Total of Explanation of Biennial Change**

750 The University of Texas at Tyler

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:	
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2 / Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,464,274	$2,464,274	$2,464,274	$2,280,036	$2,280,036
1002	OTHER PERSONNEL COSTS	$788,568	$788,568	$788,568	$709,610	$709,611
TOTAL, OBJECT OF EXPENSE		**$3,252,842**	**$3,252,842**	**$3,252,842**	**$2,989,646**	**$2,989,647**
Method of Financing:						
1	General Revenue Fund	$3,252,842	$3,252,842	$3,252,842	$2,989,646	$2,989,647
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,252,842**	**$3,252,842**	**$3,252,842**	**$2,989,646**	**$2,989,647**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,989,646**	**$2,989,647**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,252,842**	**$3,252,842**	**$3,252,842**	**$2,989,646**	**$2,989,647**
FULL TIME EQUIVALENT POSITIONS:		**55.3**	**56.4**	**56.4**	**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	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,505,684	$5,979,293	$(526,391)	$(526,391)	The 3% GR reduction of non-formula support items is being applied to institutional enhancement strategy.Funding was appropriated to provide Scholarship for student and enhance programs, admin, and IT.
			$(526,391)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$344,400	$344,400	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$270,601	$270,601	$0	$0
1005	FACULTY SALARIES	$0	$746,810	$746,810	$0	$0
1010	PROFESSIONAL SALARIES	$0	$1,538,189	$538,189	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,900,000**	**$1,900,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$2,900,000	$1,900,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,900,000**	**$1,900,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,900,000**	**$1,900,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

750 The University of Texas at Tyler

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,800,000	$0	$(4,800,000)	$(4,800,000)	Exceptional items funding for FY2028 and FY2029 are being submitted as new request items under exceptional item funding.
			$(4,800,000)	**Total of Explanation of Biennial Change**

750 The University of Texas at Tyler

GOAL: 6 Research Funds

OBJECTIVE: 1 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$17,398	$17,500	$17,500	$0	$0
1002	OTHER PERSONNEL COSTS	$5,568	$6,000	$6,000	$0	$0
1005	FACULTY SALARIES	$233,968	$347,490	$347,490	$0	$0
TOTAL, OBJECT OF EXPENSE		**$256,934**	**$370,990**	**$370,990**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$256,934	$370,990	$370,990	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$256,934**	**$370,990**	**$370,990**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$256,934**	**$370,990**	**$370,990**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$741,980	$0	$(741,980)	$(741,980)	Research Funds are distributed among eligible institutions base on the average amount of restricted funds expended by each institution per year for the preceding 3 years.
			$(741,980)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$57,530,496**	**$68,117,060**	**$68,906,639**	**$16,361,922**	**$16,618,686**
METHODS OF FINANCE (INCLUDING RIDERS):				**$16,361,922**	**$16,618,686**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$57,530,496**	**$68,117,060**	**$68,906,639**	**$16,361,922**	**$16,618,686**
FULL TIME EQUIVALENT POSITIONS:	**471.7**	**461.8**	**461.8**	**461.8**	**461.8**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: CCAP U.T. Tyler School of Education Building
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2008	DEBT SERVICE	13,080,000	13,080,000
	TOTAL, OBJECT OF EXPENSE	**$13,080,000**	**$13,080,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	13,080,000	13,080,000
	TOTAL, METHOD OF FINANCING	**$13,080,000**	**$13,080,000**

DESCRIPTION / JUSTIFICATION:

The new School of Education Building of 150,000 square foot will support enrollment growth, expand academic program capacity, and enhance the university's ability to recruit and retain students and faculty. The project will provide modern, flexible learning environments that support innovative teaching, research, collaboration, and student success while helping address regional workforce needs for educators. In addition, the facility will support long-term institutional growth and master planning objectives.

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 :

Projected Debt payment of $13,080,000 is based on a bond issuance of $150,000,000 payable for 20 years at 6%.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$13,080,000	$13,080,000	$13,080,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: East Texas Teacher Training Initiative
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	296,897	296,897
1002	OTHER PERSONNEL COSTS	466,553	233,276
1005	FACULTY SALARIES	643,802	643,802
2009	OTHER OPERATING EXPENSE	3,592,748	1,326,025
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$2,500,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	5,000,000	2,500,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$2,500,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	12.00

DESCRIPTION / JUSTIFICATION:

UT Tyler's College of Education and Psychology currently enrolls approximately 300 undergraduate education students each year. Utilizing exceptional item funding, the institution aims to significantly increase the number of undergraduate students in education programs and launch new accelerated programs targeting dual enrollment high school students and currently employed school paraprofessionals. UT Tyler requests $4.8 million over the FY 2026-27 biennium ($2.9 million in FY 26 and $1.9 million in FY 27) to rapidly redesign teacher training programs and curriculum, recruit key faculty members, and significantly expand capacity to meet workforce needs of the region and state. Funding will enable the development of accelerated bachelor's and master's degree options in education, and programming to target high school students with new dual credit course offerings that can accelerate their pathway to the classroom. Borrowing from the strategy of the institution's nursing programs in meeting workforce needs, this initiative would enable the implementation of three start times per year for teacher prep programs (Fall, Spring, and Summer) in an effort to provide greater flexibility to students.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

It is anticipated that the establishment of this program will need continuing funding over the next several years to fully realize its potential.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,500,000	$2,500,000	$2,500,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: 3% Restoration
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	184,237	184,237
1002	OTHER PERSONNEL COSTS	78,958	78,959
	TOTAL, OBJECT OF EXPENSE	**$263,195**	**$263,196**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	263,195	263,196
	TOTAL, METHOD OF FINANCING	**$263,195**	**$263,196**

DESCRIPTION / JUSTIFICATION:

A 3% reduction in Institutional Enhancement funding would directly impact UT Tyler’s ability to provide academic advising, tutoring, and supplemental instruction services that are critical to student success. Reduced capacity in these programs could limit timely academic support, increasing the risk of course failures, delayed degree completion, and lower retention and graduation rates, particularly for students who rely on these resources to persist and succeed.

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 :

Institutional enhancement will continue to observe the impact of 3% GR reduction.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$263,196	$263,196	$263,196

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

Code Description		Excp 2028	Excp 2029
Item Name:	CCAP U.T. Tyler School of Education Building		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
TOTAL, OBJECT OF EXPENSE		**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
TOTAL, METHOD OF FINANCING		**$13,080,000**	**$13,080,000**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	East Texas Teacher Training Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	296,897	296,897
1002	OTHER PERSONNEL COSTS	466,553	233,276
1005	FACULTY SALARIES	643,802	643,802
2009	OTHER OPERATING EXPENSE	3,592,748	1,326,025
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	2,500,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

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

Code Description	Excp 2028	Excp 2029
Item Name: 3% Restoration		
Allocation to Strategy: 3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	184,237	184,237
1002 OTHER PERSONNEL COSTS	78,958	78,959
TOTAL, OBJECT OF EXPENSE	**$263,195**	**$263,196**
METHOD OF FINANCING:		
1 General Revenue Fund	263,195	263,196
TOTAL, METHOD OF FINANCING	**$263,195**	**$263,196**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,080,000	13,080,000
	Total, Objects of Expense	**$13,080,000**	**$13,080,000**
METHOD OF FINANCING:			
1	General Revenue Fund	13,080,000	13,080,000
	Total, Method of Finance	**$13,080,000**	**$13,080,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP U.T. Tyler School of Education Building

Agency Code: **750** Agency name: **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	Excp 2028	Excp 2029
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	184,237	184,237
1002	OTHER PERSONNEL COSTS	78,958	78,959
	Total, Objects of Expense	**$263,195**	**$263,196**
	METHOD OF FINANCING:		
1	General Revenue Fund	263,195	263,196
	Total, Method of Finance	**$263,195**	**$263,196**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Restoration

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 2028**	**Excp 2029**
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	296,897	296,897
1002	OTHER PERSONNEL COSTS	466,553	233,276
1005	FACULTY SALARIES	643,802	643,802
2009	OTHER OPERATING EXPENSE	3,592,748	1,326,025
	Total, Objects of Expense	**$5,000,000**	**$2,500,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	5,000,000	2,500,000
	Total, Method of Finance	**$5,000,000**	**$2,500,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.0	12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

East Texas Teacher Training Initiative

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.1 %	0.1%	0.0%	$7,320	$6,355,903	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	1.7 %	1.7%	0.0%	$27,753	$1,596,783	8.2 %	8.1%	0.0%	$500,293	$6,140,077
23.7%	Professional Services	0.6 %	0.6%	0.0%	$2,780	$482,061	0.1 %	0.1%	0.0%	$676	$740,879
26.0%	Other Services	7.7 %	7.7%	0.0%	$547,214	$7,139,041	2.2 %	2.2%	0.0%	$200,557	$9,145,922
21.1%	Commodities	9.3 %	9.3%	0.0%	$484,831	$5,189,405	8.5 %	8.5%	0.0%	$630,715	$7,461,263
	Total Expenditures		**5.2%**		**$1,069,898**	**$20,763,193**		**5.7%**		**$1,332,241**	**$23,488,141**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

It did not meet the goals in all categories. See "Factors Affecting Attainment" and "Good Faith Efforts."

Applicability:

UT Tyler did not have any qualifying purchases in "Heavy Construction" in FY24/25.

Factors Affecting Attainment:

Statewide HUB goal attainment is difficult for UT Tyler to achieve because of its relatively rural location combined with its need for highly specialized medical, research, pharmaceutical, services required to operate and maintain a state-of-the-art academic campus. The availability of HUB vendors in the region to fill these needs is very limited..

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Quantify and describe the agency's outreach efforts and level of participation in the Mentor-Protégé program (if required) in the 2024-25 biennium. Identify the number of events hosted or attended by the agency to increase HUB participation, such as economic opportunity forums, advocacy group meetings, etc. Also, identify the number of active mentor-protege partnerships sponsored.

UT Tyler makes good faith efforts to increase opportunities for minority and female-owned businesses by networking with existing and potential HUB certified vendors as well as attending and hosting forums such as those listed below:

HUB Program Staffing:

Describe the level of FTE staffing dedicated to increasing participation of HUBs . Also, identify and describe the activities of those FTE positions.
UT Tyler employs two FTEs in the Purchasing department, and 1 of these employees has HUB responsibilities. The employee can't focus entirely on HUB and must also focus on other purchasing responsibilities. When training new employees, purchasing staff explain the HUB program and recommend HUB vendors as much as possible.

The responsibilities of Purchasing staff include :
-Maintain proper procedures to meet HUB requirements.
-Responsible for increasing HUB participation.
-Promote HUB participation in the provisions of goods and services to UT Tyler.
-Identify potential HUB businesses, perform vendor site visits, determine eligibility for participation in the HUB program and assist them in conducting business with UT Tyler.
-Train staff in the HUB procedures and advise them in the awarding of purchases to eligible HUB vendors .
-Attend pre-bid conferences to explain purchasing procedures and HUB program.
-Prepare and submit HUB reports to TPASS.
-Other Purchasing responsibilities.

Current and Future Good-Faith Efforts:

Describe good faith efforts to meet HUB goals in Fiscal year 2024 and beyond. The agency should describe the agency's outreach efforts , HUB program staffing, and any other relevant information to describe efforts .
FY 2024:
Attended: UT System Supply Chain Alliance Meeting, October 20-23, 2024 Attended: Doing Business Texas Style May 14-15, 2024
Attended virtual: UT System Institutions Goods and Services Procurement April and August 2024 Attended virtual: Stephanie Moore attended several HUB virtual meetings in FY2024

FY 2025:
Attended: Doing Business Texas Style May 13-14, 2025
Attended virtual: UT System Institutions Goods and Services Procurement Webinar , April and August 2025 Attended virtual: Elmer Manzano attended several HUB virtual meetings in FY2025

750 The University of Texas at Tyler

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	41,558,624	41,673,106	83,231,730	72.40%	42,923,299	44,210,998	87,134,297	72.12%
Tuition and Fees (net of Discounts and Allowances)	15,450,457	16,222,981	31,673,438	27.55%	16,482,390	17,141,685	33,624,075	27.83%
Endowment and Interest Income	25,000	25,000	50,000	0.04%	25,750	26,523	52,273	0.04%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**57,034,081**	**57,921,087**	**114,955,168**	**100%**	**59,431,439**	**61,379,206**	**120,810,645**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	11,177,082	12,510,193	23,687,275	56.62%	12,885,499	13,272,064	26,157,563	58.65%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	8,929,045	9,222,602	18,151,647	43.38%	9,222,602	9,222,602	18,445,204	41.35%
Subtotal, Appropriated Sources Outside The Bill Pattern	**20,106,127**	**21,732,795**	**41,838,922**	**100%**	**22,108,101**	**22,494,666**	**44,602,767**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	51,609,353	50,732,634	102,341,987	49.99%	53,776,592	57,003,188	110,779,780	52.49%
Federal Grants and Contracts	11,099,160	3,720,202	14,819,362	7.24%	3,831,808	3,946,762	7,778,570	3.69%
State Grants and Contracts	11,504,083	11,776,174	23,280,257	11.37%	12,129,459	12,493,343	24,622,802	11.67%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	2,855,924	1,934,289	4,790,213	2.34%	1,992,318	2,052,088	4,044,406	1.92%
Endowment and Interest Income	7,698,878	7,231,147	14,930,025	7.29%	7,448,081	7,671,523	15,119,604	7.16%
Sales and Services of Educational Activities (net)	5,219,679	6,719,679	11,939,358	5.83%	6,921,269	7,128,907	14,050,176	6.66%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	14,271,244	12,951,357	27,222,601	13.30%	13,339,898	13,740,095	27,079,993	12.83%
Other Income	1,596,041	3,796,579	5,392,620	2.63%	3,796,579	3,796,579	7,593,158	3.60%
Subtotal, Non-Appropriated Sources	**105,854,362**	**98,862,061**	**204,716,423**	**100%**	**103,236,004**	**107,832,485**	**211,068,489**	**100%**
Total Sources:	**182,994,570**	**178,515,943**	**361,510,513**	**100%**	**184,775,544**	**191,706,357**	**376,481,901**	**100%**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 750 | **Agency: The University of Texas Tyler** | **Prepared by: Charles Miller**

Date: 7/29/2026

			Project Category (Amount Requested)												
Project ID #	**Capital Expenditure Category**	**Project Description**	**New Construction**	**Health and Safety**	**Deferred Maintenance**	**Maintenance**	**2028-29 Total Amount Requested**	**MOF Code #**	**MOF Requested**	**Can this project be partially funded?**	**Requested in Prior Session?**	**Value of Existing Capital Projects**	**2028-29 Estimated Debt Service (If Applicable)**	**Debt Service MOF Code #**	**Debt Service MOF Requested**
1	5002	U.T. Tyler School of Education Building	$ 150,000,000				$ 150,000,000		CCAP	Yes	No		$ 26,160,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	11,762,431	12,993,644	13,643,327	14,189,060	14,756,623
Gross Non-Resident Tuition	6,305,677	7,403,333	7,773,500	8,084,440	8,407,817
Gross Tuition	**18,068,108**	**20,396,977**	**21,416,827**	**22,273,500**	**23,164,440**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(802,738)	(842,875)	(885,019)	(920,420)	(957,236)
Less: Non-Resident Waivers and Exemptions	(4,468,463)	(4,946,520)	(5,193,846)	(5,791,110)	(6,022,754)
Less: Hazlewood Exemptions	(248,923)	(261,369)	(274,438)	(278,554)	(282,733)
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)	(161,829)	(268,314)	(272,204)	(276,287)	(280,432)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**12,386,155**	**14,077,899**	**14,791,320**	**15,007,129**	**15,621,285**
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)	(1,401,639)	(2,171,147)	(2,279,704)	(2,393,690)	(2,513,374)
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	**10,984,516**	**11,906,752**	**12,511,616**	**12,613,439**	**13,107,911**
Student Teaching Fees	0	0	0	0	0

750 The University of Texas at Tyler

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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)	**10,984,516**	**11,906,752**	**12,511,616**	**12,613,439**	**13,107,911**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	24,960	25,201	25,201	25,201	25,201
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**24,960**	**25,201**	**25,201**	**25,201**	**25,201**
Subtotal, Other Educational and General Income	**11,009,476**	**11,931,953**	**12,536,817**	**12,638,640**	**13,133,112**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(631,800)	(752,776)	(775,359)	(798,620)	(822,579)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(655,377)	(785,280)	(804,911)	(829,059)	(853,931)
Less: Staff Group Insurance Premiums	(1,526,643)	(1,633,508)	(1,813,194)	(1,958,249)	(2,095,327)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**8,195,656**	**8,760,389**	**9,143,353**	**9,052,712**	**9,361,275**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,401,640	2,171,147	2,279,704	2,393,689	2,513,374
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	1,526,643	1,633,508	1,813,194	1,958,249	2,095,327
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

750 The University of Texas at Tyler

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
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)	161,828	268,314	272,204	276,287	280,431
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	**11,285,767**	**12,833,358**	**13,508,455**	**13,680,937**	**14,250,407**

750 The University of Texas at Tyler

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	72,294	72,294	70,981	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	643,392	1,091,485	720,556	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,370,941	5,426,568	5,860,692	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	12,000	12,000	12,000	0	0
Texas Grants	5,305,539	5,522,640	6,879,175	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	**10,404,166**	**12,124,987**	**13,543,404**	**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 (2025, 2026, 2027)	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)	**61,220,321**	**88,796,835**	**86,005,087**	**88,585,240**	**91,242,797**
Indirect Cost Recovery (Sec. 145.001(d))	**5,638**	**5,807**	**5,807**	**5,807**	**5,807**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

750 The University of Texas at Tyler

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	79.69%					
GR-D/Other %	20.31%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		321	256	65	321	264
2a Employee and Children		100	80	20	100	70
3a Employee and Spouse		74	59	15	74	57
4a Employee and Family		92	73	19	92	103
5a Eligible, Opt Out		11	9	2	11	3
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**598**	**477**	**121**	**598**	**497**
PART TIME ACTIVES						
1b Employee Only		2	2	0	2	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**2**	**2**	**0**	**2**	**0**
Total Active Enrollment		**600**	**479**	**121**	**600**	**497**

750 The University of Texas at Tyler

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	88	70	18	88	122
2c Employee and Children	3	2	1	3	1
3c Employee and Spouse	28	22	6	28	59
4c Employee and Family	3	2	1	3	3
5c Eligble, Opt Out	7	6	1	7	5
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**129**	**102**	**27**	**129**	**190**
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 Eligble, 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	**129**	**102**	**27**	**129**	**190**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	409	326	83	409	386
2e Employee and Children	103	82	21	103	71
3e Employee and Spouse	102	81	21	102	116
4e Employee and Family	95	75	20	95	106
5e Eligble, Opt Out	18	15	3	18	8
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**727**	**579**	**148**	**727**	**687**

750 The University of Texas at Tyler

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	411	328	83	411	386
2f Employee and Children	103	82	21	103	71
3f Employee and Spouse	102	81	21	102	116
4f Employee and Family	95	75	20	95	106
5f Eligble, Opt Out	18	15	3	18	8
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**729**	**581**	**148**	**729**	**687**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 750 The University of Texas at Tyler

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025 % to Total	2025 Allocation of OASI	2026 % to Total	2026 Allocation of OASI	2027 % to Total	2027 Allocation of OASI	2028 % to Total	2028 Allocation of OASI	2029 % to Total	2029 Allocation of OASI
General Revenue (% to Total)	79.6400	$2,471,345	79.6400	$2,944,552	79.6400	$3,032,889	79.6400	$3,123,875	79.6400	$3,217,591
Other Educational and General Funds (% to Total)	20.3600	$631,800	20.3600	$752,776	20.3600	$775,359	20.3600	$798,620	20.3600	$822,579
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	**$3,103,145**	100.0000	**$3,697,328**	100.0000	**$3,808,248**	100.0000	**$3,922,495**	100.0000	**$4,040,170**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	27,664,271	32,168,387	32,972,597	33,961,775	34,980,628
Employer Contribution to TRS Retirement Programs	2,213,142	2,653,892	2,720,239	2,801,846	2,885,902
Gross Educational and General Payroll - Subject To ORP Retirement	15,136,461	18,105,397	18,558,032	19,114,773	19,688,216
Employer Contribution to ORP Retirement Programs	1,006,575	1,204,009	1,234,109	1,271,132	1,309,266
Proportionality Percentage					
General Revenue	79.6449 %	79.6449 %	79.6449 %	79.6449 %	79.6449 %
Other Educational and General Income	20.3551 %	20.3551 %	20.3551 %	20.3551 %	20.3551 %
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)	655,377	785,280	804,911	829,059	853,931
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	15,136,461	18,105,397	18,558,032	19,114,773	19,688,216
Total Differential	287,593	344,003	352,603	363,181	374,076

750 The University of Texas at Tyler

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	4,657,638	9,714,240	5,000,000	5,000,000	5,000,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	2,911,533	9,714,240	5,000,000	5,000,000	5,000,000
Furnishings & Equipment	1,631,136	0	0	0	0
Computer Equipment & Infrastructure	114,969	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	229.2	215.4	215.4	215.4	215.4
Educational and General Funds Non-Faculty Employees	242.5	246.4	246.4	246.4	246.4
Subtotal, Directly Appropriated Funds	**471.7**	**461.8**	**461.8**	**461.8**	**461.8**
Non Appropriated Funds Employees	627.7	689.0	689.0	689.0	689.0
Subtotal, Other Funds & Non-Appropriated	**627.7**	**689.0**	**689.0**	**689.0**	**689.0**
GRAND TOTAL	**1,099.4**	**1,150.8**	**1,150.8**	**1,150.8**	**1,150.8**

Agency 750 The University of Texas at Tyler

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 150,000,000	$ 226,300,000	$ 1,509

Name of Proposed Facility:
U.T. Tyler School of Education Building

Project Type:
Building

Location of Facility:
Main Campus

Type of Facility:
Building

Project Start Date:
09/01/2028

Project Completion Date:
08/31/2030

Gross Square Feet:
150,000

Net Assignable Square Feet in Project
0

Project Description

The new School of Education Building will support enrollment growth, expand academic program capacity, and enhance the university's ability to recruit and retain students and faculty. The project will provide modern, flexible learning environments that support innovative teaching, research, collaboration, and student success while helping address regional workforce needs for educators. In addition, the facility will support long-term institutional growth and master planning objectives. The additional funding of $76,300,000 for the project above the $150,000,000 CCAP request will be determined later.

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

750 The University of Texas at Tyler

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	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	Nov 4 2004	$12,610,000			
		Mar 25 2010	$8,300,000			
		Subtotal	$20,910,000	$0		
2006	$49,500,000	Jan 6 2009	$17,735,000			
		Mar 25 2010	$22,799,000			
		Mar 1 2012	$8,966,000			
		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	Oct 24 2024	$44,922,833			
		Subtotal	$44,922,833	$0		

Schedule 8C: CCAP Revenue Bonds Request by Project

89th Regular Session, Agency Submission, Version 1

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

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
TYL	Sciences Building	2022	8/15/2046	$ 3,500,000.00	$ 3,500,000.00
				$ 3,500,000.00	$ 3,500,000.00

750 The University of Texas at Tyler

East Texas Teacher Training Initiative

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$7,500,000

(2) Mission:

The East Texas Teacher Training Initiative is designed to meet critical education workforce needs in the region by rapidly transforming UTTYL School of Education and teacher training programs.

Elevating teacher preparation directly advances UTTYL top institutional goals: student success, teaching excellence, and service to East Texas. By creating a high-quality, practice-based, and rural-serving educator preparation program, we position UT Tyler as the lead engine of economic mobility and community transformation across the region. Our region and nation face a severe and growing teacher shortage, especially in rural school districts. Many districts rely on uncertified or underprepared teachers who are less likely to remain in the profession. UT Tyler proposes a bold, five-year plan to 1) establish a retooled School of Education that aspires to be the top educator preparation program in the state, 2) dramatically increase the number of graduates who enter and remain in teaching roles in East Texas, 3) lead in teacher preparation innovation, using evidence-based strategies, and 4) embed competency-based education and apprenticeship models into degree pathways. Without qualified educators, we cannot cultivate the homegrown talent necessary for success in any sector.

A renewed School of Education will anchor the pipeline for future nurses and healthcare professionals, engineers, and business leaders by ensuring all East Texas students receive a strong K-12 foundation.

(3) (a) Major Accomplishments to Date:

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

B. Major Accomplishments Expected During the Next 2 Years:

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

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

Over the next two years, UT Tyler will launch the restructuring of the School of Education, expand innovative teacher preparation programs, strengthen school district partnerships, implement competency-based and apprenticeship pathways, and increase the number of certified educators entering the East Texas workforce to address regional teacher shortages.

750 The University of Texas at Tyler

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

N/A

(5) Formula Funding:
This item will support the development and expansion of educational programs within UT Tyler's School of Education which will ultimately yield formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

750 The University of Texas at Tyler

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

750 The University of Texas at Tyler

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 increasing annually. In the past five years, UT Tyler has experienced an 18.6% increase in enrollment. This appropriation supports student success initiatives, program enhancements, increased technology, student advising services, and library support. The growth and success of UT Tyler has greatly benefitted the East Texas region. A recent report found that UT Tyler adds $237.4 million per year to the region's economy, which is equivalent to creating 6,035 new jobs.

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

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

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

N/A

(5) Formula Funding:

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

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Local funds, primarily in the form of designated tuition.

(9) Impact of Not Funding:

Failure to fund this item would negatively impact UT Tyler's ability to provide academic advising, tutoring, and supplemental instruction services that are essential to student success. Without adequate support for these programs, students may experience reduced access to timely academic assistance, increasing the risk of course failures, delayed progress toward degree completion, and lower retention and graduation rates, especially for students who rely on these services to remain enrolled and successfully complete their programs.

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

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 accreditation as well as regional accreditation by the Southern Association of Colleges and Schools. Additional assessment resources have been implemented to monitor and report on progress on the initiatives included in the University's strategic plan. Many of these initiatives are centered on improving student success, the central purpose of this non-formula funded program.

750 The University of Texas at Tyler

Longview Campus

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Over the last biennium, enrollment at the LUC continues to grow, noting the demand for baccalaureate-level education in the Longview area. As an upper-level only institution, the LUC works closely with area community colleges to provide students a seamless transition from attaining an associate's degree to pursuing a baccalaureate degree. As the LUC grows, it seeks to do so by focusing on the needs of employers in the region. The LUC is expanding its footprint and recently opened a 10,144 square foot Health Education Building. The expansion will include larger classroom space, a new nursing skills and health assessment laboratory designed to enhance experiential learning opportunities, and a new chemistry & biology laboratory. The expansion allows UT Tyler to educate more nurses and bolster the healthcare workforce in the region. Additionally, UT Tyler plans to begin a Physician Assistant Program in Fall 2027.

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

During the next two years, the opening of a new Physician Assistant program is planned for Fall 2027. Additionally, the Longview University Center will continue to work in tandem with community colleges and local businesses to expand degree offerings in the Gregg County region. The LUC will continue to meet the needs of Texans by educating and training the workforce through high-quality, high-demand programs, meeting students where they are, and offering user-friendly enrollment options.

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

N/A

(5) Formula Funding:

The students in programs offered at the Longview University Center generate the usual undergraduate formula funding which totals approximately $580,936 annually, based on the 2026-2027 formula base rate and program weights.

(6) Category:

Start-Up

(7) Transitional Funding:

N

750 The University of Texas at Tyler

(8) Non-General Revenue Sources of Funding:

Local funds and some philanthropic support.

(9) Impact of Not Funding:

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

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

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 2028-2029 biennium. Non-formula funding needs will be reassessed each biennium and funding requests adjusted accordingly as formula funding and tuition and fees begin contributing to a larger share of the program's operations.

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

750 The University of Texas at Tyler

Palestine Campus

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

N/A

(5) Formula Funding:

The students in the nursing program offered at the Palestine location generate the usual undergraduate formula funding which totals approximately $345,518 annually, based on 2026-2027 formula base rate and program weights.

(6) Category:

Start-Up

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Local funds and some philanthropic support.

(9) Impact of Not Funding:

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

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

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 2028-2029 biennium. Non-formula funding needs will be reassessed each biennium and funding requests adjusted accordingly as formula funding and tuition and fees begin contributing to a larger share of the program's operations.

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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

750 The University of Texas at Tyler

School of Nursing Critical Care Nurse Training Pathway

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

(2) Mission:

The School of Nursing Critical Care Nurse Training Pathway (CCNTP)

(3) (a) Major Accomplishments to Date:

Since receiving funding for the CCCNTP by the 88th Legislature, UT Tyler has launched the Adult Geriatric Acute Care Nurse Practitioner program and will welcome its first students in Fall 2024. Additionally, undergraduate BSN students now have the opportunity to select critical care nursing tracks which prepare graduates for work in emergency departments, operating rooms, trauma centers, intensive care units, and as flight nurses. The CRNA program opened in Fall 2025.

In the spring of 2026, the CCNTP welcomed the first cohort of students. U.T. Tyler CCNTP is the only university-based program in Texas dedicated to preparing both registered nurses and paramedics for careers in critical care transport and helicopter emergency medical services (HEMS). Serving clinicians from across Texas and neighboring states, the program helps address the growing need for highly trained transport professionals who provide advanced care in rural, urban, and remote environments. Our inaugural cohort included a paramedic serving the Big Bend region of South Texas, illustrating the program's impact on strengthening healthcare access in underserved areas. A cornerstone of the program is the University's immersive helicopter transport simulation center, which provides realistic, high-fidelity training that prepares clinicians to safely manage critically ill and injured patients during ground and air transport while strengthening Texas' emergency and critical care workforce.

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

UT Tyler seeks to continue to alleviate the regional and statewide shortage of nurses by providing high-demand nursing programs with expanded offerings such as CRNA, critical care transport, and acute care training.

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

N/A

(5) Formula Funding:

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

(6) Category:

Instructional Support

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

Local funds and such as designated tuition and philanthropic support.

(9) Impact of Not Funding:

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

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

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 2028-2029 biennium. Non-formula funding needs will be reassessed each biennium and funding requests adjusted accordingly as formula funding and tuition and fees begin contributing to a larger share of the program's operations.

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

N/A

(12) Benchmarks:

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

(13) Performance Reviews:

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