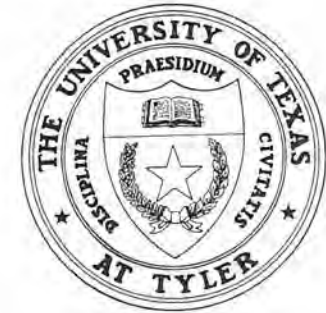
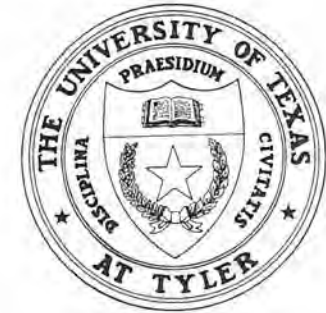

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

The University of Texas at Tyler
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
 - f. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2021

Faculty Workload Requirements for General Academic Institutions

The general workload policy for faculty employed at U. T. System academic institutions is set forth in Regents' *Rule* 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of *Rule* 31006. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.

3.2.3 Faculty Workload

A. Purpose

This document states institutional policy concerning faculty workload.

B. Persons Affected

Faculty who are employed full-time at the University of Texas at Tyler.

C. Definitions

Faculty workload encompasses the areas of teaching, research/scholarship/creative activity (hereinafter scholarship), and service (see HOP 3.3.4) All tenure-track and tenured faculty are expected to engage in all three areas. Non-tenure track faculty members are not expected to engage in research, unless required by their discipline/department.

D. Policy

Under the supervision of the College Dean, the Chair (Director) is responsible for the deployment of faculty in ways that facilitate student success and advance the mission of the Department/School.

E. Responsibilities

1. Each academic unit shall develop its own Workload Implementation Plan (WIP) for this Faculty Workload Policy, under the supervision of the College Dean, and submit for review and approval of the Provost and President.
2. At the end of each Spring semester, Chairs (Directors) shall certify that teaching loads for the academic year are consistent with this policy and the unit's WIP. Certifications for each college shall be approved by the Dean and the Provost, and then final approval by the President.
3. The Chair, in consultation with the Dean, can request additional faculty FTE funding and resources from the Provost based on sufficient growth, changes in accreditation standards, or in comparison to similar programs at peer institutions.

F. Procedures/Guidelines

Each academic unit in the University must meet its mission-related objectives in teaching, scholarship and service within their approved budgets by implementing this faculty workload policy through an approved unit Workload Implementation Plan (WIP) designed to maximize the success of its students, faculty and programs. Because different disciplines may have very different pedagogical methods, scholarship models, and service missions, the responsibility for creating unit

and individual faculty workload plans lies with the Department/School and its administrators. For these reasons, each academic unit shall develop its own WIP for this Faculty Workload Policy, and in so doing, adhere to the following campus-wide parameters:

1. The Workload Implementation Plan shall allocate sufficient faculty time and effort to teach all courses needed for its students to successfully graduate in a timely manner, and
 - a. Shall be budget and revenue neutral, i.e., produce as many or more Student Credit Hours (SCH) as the average of the previous three-year unit history, with current faculty FTE;
 - b. Shall be aligned with the unit's Annual Faculty Evaluation, Tenure and Promotion; (including Periodic Review of Tenured Faculty), and Merit policies and procedures;
 - c. Shall be developed collaboratively with the faculty to whom it will be applied;
 - d. Shall be fair and equitable across faculty, disciplines, units and colleges;
 - e. Shall be submitted to and approved by the unit's College Dean and the VPAA.
2. Tenure-track and tenured faculty workloads are expected to include teaching, scholarship and service. Non-tenure track faculty workloads are expected to include teaching and service, and in some units may include research. New tenure-track faculty members may have a lower teaching load during their initial years of service, with more of their workload allocated to the development of their Scholarship and their courses.
3. The WIP may have flexible ranges of workload proportions across teaching scholarship and service for different faculty, and
 - a. Within Teaching, the WIP may differentiate among the variety of courses, formats, and delivery modes represented in the unit in determining how different courses are to be allocated as workload portions among unit faculty (e.g., graduate or undergraduate, direct supervision courses, courses with labs, clinical practice courses, individualized instruction, very large sections, supervision of student teachers, co-teaching, etc.).
 - b. Within Scholarship, the WIP may differentiate assigned workload for research and creative endeavors, with corresponding adjustments to Teaching loads. As Scholarship workload is increased, so will the expectations for productivity in Scholarship.
 - c. Within Service, the WIP may differentiate workload for department, college and university administrative roles and responsibilities, with corresponding adjustments to expected Teaching loads.
 - d. In determining a-c above, individual faculty members in a unit may have different numbers of courses assigned; however, the expectation is that these are functionally equitable across faculty members in a unit.

- e. The unit of measurement for workload shall be %'s of time and effort. Each faculty member shall be assigned annually by their Chair (Director) an individual workload assignment, in which the member's allocation of time and effort is distributed in percentages for each area, totaling 100%. These may vary across faculty, and for a faculty member, across time and career. This annual workload may also be adjusted during the year for unexpected needs and/or opportunities.
4. Workload credit may be allocated by the Chair for major academic advising responsibilities, for preparing major documents in the fulfillment of programmatic needs or accreditation requirements, and other occasional and extensive assignments. These may be assigned within Teaching or Service, as appropriate.
 5. Work load for Chairs (Directors) shall follow HOP 3.2.0, with a commensurate higher Service load proportion.

G. Review

The Divisional Head for this policy is the Provost and Vice President for Academic Affairs. This policy is reviewed every five years or sooner if deemed necessary by the Provost and Vice President for Academic Affairs in consultation with the Faculty Senate.

H. Relevant Federal and/or State Statues, Board of Regents' Rule, UTS Policy, and/or Coordinating Board Rule

- Texas Education Code 51.402
- University of Texas System Regents' Rule 31006
- Texas Higher Education Coordinating Board report: CBM008

ORIGINALLY APPROVED: 12/01/2001

AMENDED: 04/15/2016

AMENDED: 02/2019

**All Funds
Budget Summary**

The University of Texas at Tyler

2020-21 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2019-20 Original	% of Budget	2020-21 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	58,500,067	31.35%	56,150,632	30.50%	(2,349,435)	-4.02%
Designated Funds	88,876,498	47.62%	86,655,412	47.07%	(2,221,086)	-2.50%
Auxiliary Enterprises Funds	18,747,346	10.05%	17,021,362	9.25%	(1,725,984)	-9.21%
Restricted Current Funds - Contracts and Grant	15,855,000	8.50%	15,855,000	8.61%	-	0.00%
Restricted Current Funds - Gifts and Endowment Income	4,607,203	2.47%	8,403,964	4.57%	3,796,761	82.41%
Unexpended Plant Funds	34,807	0.02%	-	0.00%	(34,807)	-100.00%
Sub-Total	<u>186,620,921</u>	<u>100.00%</u>	<u>184,086,370</u>	<u>100.00%</u>	<u>(2,534,551)</u>	<u>-1.36%</u>
Adjustments:						
Tuition Discounting	(23,357,000)		(23,898,642)		(541,642)	
Capital Outlay	(570,150)		(405,000)		165,150	
Debt Principal Transfers	(9,544,000)		(7,118,000)		2,426,000	
Depreciation Expense	17,399,059		17,099,123		(299,936)	
TOTAL	<u>170,548,830</u>		<u>169,763,851</u>		<u>(784,979)</u>	

The University of Texas at Tyler
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	Operating Revenues:									
\$ 81,750,820	Tuition and Fees (Gross)	13,264,294	63,525,897	6,977,783				83,767,974		83,767,974
(23,357,000)	Less Discounts and Allowances								(23,898,642)	(23,898,642)
2,721,157	Federal Sponsored Programs		283,402			2,510,000		2,793,402		2,793,402
11,360,341	State Sponsored Programs	3,940,566	7,644,647			400,000		11,985,213		11,985,213
824,248	Local and Private Sponsored Programs					824,248		824,248		824,248
12,980,452	Net Sales and Services of Educational Activities		10,346,228			8,796		10,355,024		10,355,024
-	Net Sales and Services of Hospital and Clinics									
-	Net Professional Fees									
10,634,254	Net Auxiliary Enterprises			9,430,019				9,430,019		9,430,019
36,794	Other Operating Revenues		36,794					36,794		36,794
96,951,066	Total Operating Revenues	17,204,860	81,836,968	16,407,802	-	3,743,044	-	119,192,674	(23,898,642)	95,294,032
	Operating Expenses:									
61,578,405	Instruction	29,886,712	31,035,160			2,493,053		63,414,925	(150,000)	63,264,925
19,187,784	Academic Support	4,288,837	10,662,364			4,639,429		19,590,630	(50,000)	19,540,630
1,319,264	Research	100,099	288,184			972,500		1,360,783		1,360,783
652,658	Public Service		445,518			320,504		766,022		766,022
-	Hospitals and Clinics									
16,375,203	Institutional Support	8,812,318	8,900,447			668,311		13,381,076	(100,000)	13,281,076
13,069,332	Student Services	2,159,357	10,171,122			237,569		12,568,048		12,568,048
11,088,730	Operation and Maintenance of Plant	2,312,296	7,685,438					9,997,734	(30,000)	9,967,734
9,286,709	Scholarships and Fellowships	3,721,113	16,727,524			14,927,598		35,376,235	(23,898,642)	11,477,593
14,277,139	Auxiliary Enterprises			14,653,479				14,653,479	(75,000)	14,578,479
17,399,059	Depreciation and Amortization								17,099,123	17,099,123
164,234,283	Total Operating Expenses	46,280,732	85,915,757	14,653,479	-	24,258,964	-	171,108,932	(7,204,519)	163,904,413
(67,283,217)	Operating Surplus/Deficit	(29,075,872)	(4,078,789)	1,754,323	-	(20,515,920)	-	(51,916,258)	(16,694,123)	(68,610,381)
	Budgeted Nonoperating Revenues (Expenses):									
43,107,083	State Appropriations	40,473,133						40,473,133		40,473,133
12,120,752	Federal Sponsored Programs - Nonoperating					12,120,752		12,120,752		12,120,752
-	State/Local Sponsored Programs - Nonoperating									
1,287,015	Gifts in Support of Operations		108,000	97,000		4,795,000		5,000,000		5,000,000
7,026,698	Net Investment Income	100,000	2,494,037			3,927,786		6,521,823		6,521,823
-	Other Non-Operating Revenue									
-	Other Non-Operating (Expenses)									
63,541,548	Net Budgeted Non-Operating Revenue/(Expenses)	40,573,133	2,602,037	97,000	-	20,843,538	-	64,115,708		64,115,708
	Transfers and Other:									
-	AUF Transfers Received									
-	AUF Transfers (Made)									
(6,314,547)	Transfers for Debt Service - Interest	(2,751,900)	(739,655)	(2,367,883)				(5,859,438)		(5,859,438)
(9,544,000)	Transfers for Debt Service - Principal	(7,118,000)						(7,118,000)		(7,118,000)
(162,736)	Budget Transfers	(1,627,361)	1,530,894			(66,269)		(162,736)		(162,736)
(16,021,283)	Total Transfers and Other	(11,497,261)	791,239	(2,367,883)	-	(66,269)	-	(13,140,174)		(13,140,174)
\$ (19,762,952)	Budget Surplus (Deficit)	-	(685,513)	(516,560)	-	261,349	-	(940,724)	(16,694,123)	(17,634,847)
\$ 160,492,614	Total Revenues and AUF Transfers	57,777,993	84,439,005	16,504,802	-	24,586,582	-	183,308,382	(23,898,642)	159,409,740
(170,548,830)	Total Expenses and Transfers for Interest	(49,032,632)	(86,655,412)	(17,021,362)	-	(24,259,964)	-	(176,968,370)	7,204,519	(169,763,851)
\$ (10,056,216)	Excess (Deficiency) of Revenue over Expenses	8,745,361	(2,216,407)	(516,560)	-	327,618	-	6,340,012	(16,694,123)	(10,354,111)

The University of Texas at Tyler
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>23,357,000</u>	<u>23,898,642</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	23,357,000	23,898,642
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>23,357,000</u>	<u>23,898,642</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	240,232	150,000
Academic Support	25,341	50,000
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	150,000	100,000
Student Services	-	
Operation and Maintenance of Plant	25,227	30,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>129,350</u>	<u>75,000</u>
Total	<u>570,150</u>	<u>405,000</u>
3) Depreciation Expense	<u>17,399,059</u>	<u>17,099,123</u>
4) Transfers for Debt Service - Principal	<u>9,544,000</u>	<u>7,118,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(23,357,000)	(23,898,642)
Net (Increase) Decrease in Expenditures	<u>6,528,091</u>	<u>7,204,519</u>
Net Increase (Decrease) in Budget Surplus	<u>(16,828,909)</u>	<u>(16,694,123)</u>

The University of Texas at Tyler
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 81,750,820	Tuition and Fees	13,264,294	63,525,897	6,977,783	-	-	-	83,767,974	-	83,767,974
(23,357,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(23,898,642)	(23,898,642)
2,721,157	Federal Sponsored Programs	-	283,402	-	-	2,510,000	-	2,793,402	-	2,793,402
11,360,341	State Sponsored Programs	3,940,566	7,644,647	-	-	400,000	-	11,985,213	-	11,985,213
824,248	Local and Private Sponsored Programs	-	-	-	-	824,248	-	824,248	-	824,248
12,980,452	Net Sales and Services of Educational Activities	-	10,346,228	-	-	8,796	-	10,355,024	-	10,355,024
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
10,634,254	Net Auxiliary Enterprises	-	-	9,430,019	-	-	-	9,430,019	-	9,430,019
36,794	Other Operating Revenues	-	36,794	-	-	-	-	36,794	-	36,794
96,951,066	Total Operating Revenues	17,204,860	81,836,968	16,407,802	-	3,743,044	-	119,192,674	(23,898,642)	95,294,032
Operating Expenses:										
37,474,992	Compensation - Faculty	20,610,529	17,187,919	19,793	-	4,000	-	37,822,241	-	37,822,241
33,209,459	Compensation - Non-Faculty	10,799,489	16,969,518	3,346,677	-	206,326	-	31,352,010	-	31,352,010
2,553,704	Wages	47,712	1,582,687	775,933	-	-	-	2,406,332	-	2,406,332
23,470,698	Benefits	10,369,157	9,796,989	1,354,566	-	50,899	-	21,571,611	-	21,571,611
96,708,853	Personnel Costs	41,826,887	45,567,113	5,496,969	-	261,225	-	93,152,194	-	93,152,194
3,565,369	Utilities	-	1,677,252	1,219,747	-	-	-	2,896,999	-	2,896,999
32,178,619	Scholarships and Fellowships	3,673,401	16,661,899	33,736	-	14,536,491	-	34,905,527	-	34,905,527
(23,357,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(23,898,642)	(23,898,642)
38,309,533	Operations, Maintenance and Travel	780,444	22,009,493	7,903,027	-	9,461,248	-	40,154,212	-	40,154,212
(570,150)	Less Capitalized Portion	-	-	-	-	-	-	-	(405,000)	(405,000)
17,399,059	Depreciation and Amortization	-	-	-	-	-	-	-	17,099,123	17,099,123
164,234,283	Total Operating Expenses	46,280,732	85,915,757	14,653,479	-	24,258,964	-	171,108,932	(7,204,519)	163,904,413
(67,283,217)	Operating Surplus/Deficit	(29,075,872)	(4,078,789)	1,754,323	-	(20,515,920)	-	(51,916,258)	(16,694,123)	(68,610,381)
Budgeted Nonoperating Revenues (Expenses):										
43,107,083	State Appropriations	40,473,133	-	-	-	-	-	40,473,133	-	40,473,133
12,120,752	Federal Sponsored Programs - Nonoperating	-	-	-	-	12,120,752	-	12,120,752	-	12,120,752
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
1,287,015	Gifts in Support of Operations	-	108,000	97,000	-	4,795,000	-	5,000,000	-	5,000,000
7,026,698	Net Investment Income	100,000	2,494,037	-	-	3,927,786	-	6,521,823	-	6,521,823
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
63,541,548	Net Budgeted Non-Operating Revenue/(Expenses)	40,573,133	2,602,037	97,000	-	20,843,538	-	64,115,708	-	64,115,708
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(6,314,547)	Transfers for Debt Service - Interest	(2,751,900)	(739,655)	(2,367,883)	-	-	-	(5,859,438)	-	(5,859,438)
(9,544,000)	Transfers for Debt Service - Principal	(7,118,000)	-	-	-	-	-	(7,118,000)	-	(7,118,000)
(162,736)	Budget Transfers	(1,627,361)	1,530,894	-	-	(66,269)	-	(162,736)	-	(162,736)
(16,021,283)	Total Transfers and Other	(11,497,261)	791,239	(2,367,883)	-	(66,269)	-	(13,140,174)	-	(13,140,174)
\$ (19,762,952)	Budget Surplus (Deficit)	-	(685,513)	(516,560)	-	261,349	-	(940,724)	(16,694,123)	(17,634,847)
\$ 160,492,614	Total Revenues and AUF Transfers	57,777,993	84,439,005	16,504,802	-	24,586,582	-	183,308,382	(23,898,642)	159,409,740
(170,548,830)	Total Expenses and Transfers for Interest	(49,032,632)	(86,655,412)	(17,021,362)	-	(24,258,964)	-	(176,968,370)	7,204,519	(169,763,851)
\$ (10,056,216)	Excess (Deficiency) of Revenue over Expenses	8,745,361	(2,216,407)	(516,560)	-	327,618	-	6,340,012	(16,694,123)	(10,354,111)

The University of Texas at Tyler
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>23,357,000</u>	<u>23,898,642</u>
Reduction of Scholarship Expenses in:	<u>23,357,000</u>	<u>23,898,642</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>570,150</u>	<u>405,000</u>
3) Depreciation Expense	<u>17,399,059</u>	<u>17,099,123</u>
4) Transfers for Debt Service - Principal	<u>9,544,000</u>	<u>7,118,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(23,357,000)	(23,898,642)
Net (Increase) Decrease in Expenditures	<u>6,528,091</u>	<u>7,204,519</u>
Net Increase (Decrease) in Budget Surplus	<u>(16,828,909)</u>	<u>(16,694,123)</u>

The University of Texas at Tyler
Operating Budget Revisions
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 83,854,885	83,767,974	(86,911)	-0.1%
Less Discounts and Allowances	(23,898,642)	(23,898,642)	-	0.0%
Federal Sponsored Programs	2,721,157	2,793,402	72,245	2.7%
State Sponsored Programs	11,644,856	11,985,213	340,357	2.9%
Local and Private Sponsored Programs	824,248	824,248	-	0.0%
Net Sales and Services of Educational Activities	10,397,024	10,355,024	(42,000)	-0.4%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	9,430,019	9,430,019	-	0.0%
Other Operating Revenues	36,794	36,794	-	0.0%
Total Operating Revenues	95,010,341	95,294,032	283,691	0.3%
Operating Expenses:				
Compensation - Faculty	37,343,677	37,822,241	478,564	1.3%
Compensation - Non-Faculty	31,341,829	31,352,010	10,181	0.0%
Wages	2,537,073	2,406,332	(130,741)	-5.2%
Benefits	21,504,090	21,571,611	67,521	0.3%
Personnel Costs	92,726,669	93,152,194	425,525	0.5%
Utilities	2,896,999	2,896,999	-	0.0%
Scholarships and Fellowships	34,905,527	34,905,527	-	0.0%
Less Discounts and Allowances	(23,898,642)	(23,898,642)	-	0.0%
Operations, Maintenance and Travel	40,162,689	40,154,212	(8,477)	0.0%
Less Capitalized Portion	(405,000)	(405,000)	-	0.0%
Depreciation and Amortization	17,099,123	17,099,123	-	0.0%
Total Operating Expenses	163,487,365	163,904,413	417,048	0.3%
Operating Surplus/Deficit	(68,477,024)	(68,610,381)	(133,357)	0.2%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	40,473,133	40,473,133	-	0.0%
Federal Sponsored Programs (Nonoperating)	12,120,752	12,120,752	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	5,000,000	5,000,000	-	0.0%
Net Investment Income	6,521,823	6,521,823	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	64,115,708	64,115,708	-	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(5,859,438)	(5,859,438)	-	0.0%
Total Transfers and Other	(5,859,438)	(5,859,438)	-	0.0%
Budget Margin (Deficit)	(10,220,754)	(10,354,111)	(133,357)	1.3%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	3,500,000	3,500,000	-	0.0%
Additions to Permanent Endowments	1,500,000	1,500,000	-	0.0%
Transfers for Debt Service - Principal	(7,118,000)	(7,118,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	1,300,000	300,000	(1,000,000)	-76.9%
SRECNP Change in Net Position	\$(11,038,754)	(12,172,111)	(1,133,357)	10.3%

Total Revenues and AUF Transfers	\$ 159,126,049	159,409,740	283,691	0.2%
Total Expenses (Including Transfers for Interest)	(169,346,803)	(169,763,851)	(417,048)	0.2%
Budget Margin (Deficit)	\$ (10,220,754)	(10,354,111)	<u>(133,357)</u>	
Reconciliation to Use of Prior Year Balances				
Depreciation	17,099,123	17,099,123		
Capital Outlay	(405,000)	(405,000)		
Transfers for Debt Service - Principal	(7,118,000)	(7,118,000)		
Budgeted Transfers	(131,274)	(162,736)		
Net Additions to (Uses of) Prior Year Balances	(775,905)	(940,724)		

The University of Texas at Tyler
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 62,622,617	63,264,925	642,308	1.0%
Academic Support	19,557,959	19,540,630	(17,329)	-0.1%
Research	1,360,783	1,360,783	-	0.0%
Public Service	716,022	766,022	50,000	7.0%
Hospitals and Clinics	-	-	-	-
Institutional Support	13,539,007	13,281,076	(257,931)	-1.9%
Student Services	11,982,417	12,568,048	585,631	4.9%
Operations and Maintenance of Plant	9,967,734	9,967,734	-	0.0%
Scholarships and Fellowships	11,477,593	11,477,593	-	0.0%
Auxiliary Enterprises	15,164,110	14,578,479	(585,631)	-3.9%
Depreciation and Amortization	17,099,123	17,099,123	-	0.0%
Total Operating Expenses	\$ <u>163,487,365</u>	<u>163,904,413</u>	<u>417,048</u>	<u>0.3%</u>

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2021

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	56,150,632	56,150,632	-	0.0%
Designated	85,824,684	86,655,412	830,728	1.0%
Auxiliary	17,606,993	17,021,362	(585,631)	-3.3%
Available University Fund	-	-	-	-
Restricted	24,087,013	24,258,964	171,951	0.7%
Unexpended Plant	-	-	-	-
Subtotal - Expenditures (All Funds)	183,669,322	184,086,370	417,048	0.2%
Reconciling Adjustments:				
Tuition Discounting	(23,898,642)	(23,898,642)	-	0.0%
Depreciation	17,099,123	17,099,123	-	0.0%
Capital Outlay	(405,000)	(405,000)	-	0.0%
Transfers for Debt Service - Principal	(7,118,000)	(7,118,000)	-	0.0%
Total Expenses (Including Transfers for Interest)	<u>169,346,803</u>	<u>169,763,851</u>	<u>417,048</u>	<u>0.2%</u>

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 36,070,813	\$ 36,056,229	\$ (14,584)	(0.0%)
Proposed General Revenue Reduction	0	(2,619,365)	(2,619,365)	-
Transfer from Higher Education Group Insurance	3,342,639	3,342,638	(1)	(0.0%)
Benefits Paid By the State	3,693,631	3,693,631	0	0.0%
Subtotal - General Revenue	43,107,083	40,473,133	(2,633,950)	(6.1%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	13,264,294	13,264,294	0	0.0%
Student Fees	0	0	0	-
Interest on Time Deposits	100,000	100,000	0	0.0%
Other Income	0	0	0	-
Transfers of E&G Income	(1,627,361)	(1,627,361)	0	0.0%
Transfer for Texas Public Education Grants	(1,627,361)	(1,627,361)	0	0.0%
Subtotal - Estimated Educational & General Income	11,736,933	11,736,933	0	0.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	3,656,051	3,940,566	284,515	7.8%
THECB - College Work Study	47,712	47,712	0	0.0%
THECB - TEXAS Grant Program	3,353,248	3,639,207	285,959	8.5%
THECB - Nursing Shortage Reduction	0	0	0	-
THECB - Top 10% Scholarship	27,750	27,750	0	0.0%
Miscellaneous State Awards	6,444	6,444	0	0.0%
Perm Fund - Military and Veterans Exemptions	81,312	81,233	(79)	(0.1%)
Texas Veterans Commission - Hazlewood	139,585	138,220	(1,365)	(1.0%)
Subtotal - Other Sources	3,656,051	3,940,566	284,515	7.8%
TOTAL RESOURCES	\$ 58,500,067	\$ 56,150,632	\$ (2,349,435)	(4.0%)

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 26,960,017	\$ 25,284,989	\$ (1,675,028)	(6.2%)
Faculty Salaries	21,579,278	20,610,529	(968,749)	(4.5%)
Departmental Operating Expense	3,094,130	2,985,364	(108,766)	(3.5%)
Instructional Administration	2,286,609	1,689,096	(597,513)	(26.1%)
Library	<u>625,280</u>	<u>572,239</u>	<u>(53,041)</u>	<u>(8.5%)</u>
Subtotal - Instruction and Academic Support	<u>27,585,297</u>	<u>25,857,228</u>	<u>(1,728,069)</u>	<u>(6.3%)</u>
<u>RESEARCH</u>				
Research Enhancement	<u>100,099</u>	<u>100,099</u>	<u>0</u>	<u>0.0%</u>
Subtotal - Research	<u>100,099</u>	<u>100,099</u>	<u>0</u>	<u>0.0%</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	<u>2,664,142</u>	<u>2,877,673</u>	<u>213,531</u>	<u>8.0%</u>
Subtotal - Institutional Support	<u>2,664,142</u>	<u>2,877,673</u>	<u>213,531</u>	<u>8.0%</u>
<u>STUDENT SERVICES</u>				
Student Services	<u>1,587,900</u>	<u>1,621,139</u>	<u>33,239</u>	<u>2.1%</u>
Subtotal - Student Services	<u>1,587,900</u>	<u>1,621,139</u>	<u>33,239</u>	<u>2.1%</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	<u>11,071,872</u>	<u>10,369,157</u>	<u>(702,715)</u>	<u>(6.3%)</u>
Old Age and Survivors Insurance	2,356,910	2,207,321	(149,589)	(6.3%)
Staff Group Insurance Premiums	5,604,807	5,249,078	(355,729)	(6.3%)
Longevity Pay	222,354	208,242	(14,112)	(6.3%)
Workers Compensation Insurance	26,836	25,133	(1,703)	(6.3%)
Optional Retirement Program	868,144	813,044	(55,100)	(6.3%)
Optional Retirement Program - All Differentials	259,316	242,858	(16,458)	(6.3%)
Retirement Contributions	1,195,629	1,119,744	(75,885)	(6.3%)
Unemployment Compensation Insurance	13,473	12,618	(855)	(6.3%)
Accrued Vacation and Sick Leave	524,403	491,120	(33,283)	(6.3%)
Subtotal - Staff Benefits	<u>11,071,872</u>	<u>10,369,157</u>	<u>(702,715)</u>	<u>(6.3%)</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	<u>2,185,753</u>	<u>1,734,323</u>	<u>(451,430)</u>	<u>(20.7%)</u>
Plant Support Services	1,295,190	1,397,670	102,480	7.9%
Building Maintenance	576,502	239,387	(337,115)	(58.5%)

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Custodial Services	0	0	0	-
Grounds Maintenance	0	0	0	-
Utilities	314,061	97,266	(216,795)	(69.0%)
Special Items - O&M of Plant	9,869,850	9,869,900	50	0.0%
Tuition Revenue Bond Retirement	9,869,850	9,869,900	50	0.0%
Subtotal - Operation & Maintenance of Plant	12,055,603	11,604,223	(451,380)	(3.7%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,435,154	3,721,113	285,959	8.3%
Scholarships	3,435,154	3,721,113	285,959	8.3%
Subtotal - Scholarships & Fellowships	3,435,154	3,721,113	285,959	8.3%
TOTAL BUDGETED EXPENDITURES	\$ 58,500,067	\$ 56,150,632	\$ (2,349,435)	(4.0%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	58,500,067	56,150,632	(2,349,435)	(4.0%)
Excess of Resources Over Estimated Expenditures	0	(0)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ (0)		

**THE UNIVERSITY OF TEXAS AT TYLER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
METHOD OF FINANCE**

BUDGETED EXPENDITURES	Budget 2020-21	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	20,610,529	14,986,851	5,404,225	219,453
Department Operating Expenses	2,985,364	2,194,155	791,209	0
Instructional Administration	1,689,096	1,241,437	447,659	0
Library	572,239	420,579	151,660	0
<i>Subtotal - Instruction</i>	25,857,228	18,843,022	6,794,753	219,453
<u>RESEARCH</u>				
Research Enhancement	100,099	100,099	0	0
<i>Subtotal - Research</i>	100,099	100,099	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,877,673	2,115,006	762,667	0
<i>Subtotal - Institutional Support</i>	2,877,673	2,115,006	762,667	0
<u>STUDENT SERVICES</u>				
Student Services	1,621,139	1,191,490	429,649	0
<i>Subtotal - Student Services</i>	1,621,139	1,191,490	429,649	0
<u>STAFF BENEFITS</u>				
Old Age and Survivors Insurance	2,207,321	1,699,636	507,685	0
Staff Group Insurance	5,249,078	3,342,638	1,906,440	0
Longevity Pay	208,242	153,051	55,191	0
Worker's Compensation Insurance	25,133	25,133	0	0
Optional Retirement Program	813,044	626,044	187,000	0
Optional Retirement Program Diff	242,858	0	242,858	0
Retirement Proportionality	1,119,744	862,203	257,541	0
Unemployment Compensation	12,618	9,274	3,344	0

THE UNIVERSITY OF TEXAS AT TYLER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
METHOD OF FINANCE

BUDGETED EXPENDITURES	Budget 2020-21	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
Accrued Vacation and Sick Leave	491,119	360,959	130,160	0
<i>Subtotal - Staff Benefits</i>	10,369,157	7,078,938	3,290,219	0
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	1,397,670	1,027,247	370,423	0
Building Maintenance	239,387	175,943	63,444	0
Custodial Services	0	0	0	0
Grounds Maintenance	0	0	0	0
Utilities	97,266	71,488	25,778	0
Tuition Revenue Bond Retirement	9,869,900	9,869,900	0	0
<i>Subtotal - Operations & Maintenance of Plant</i>	11,604,223	11,144,578	459,645	0
SCHOLARSHIPS & FELLOWSHIPS				
THECB - College Work Study	47,712	0	0	47,712
THECB - Texas Grant Program	3,639,207	0	0	3,639,207
THECB - Top 10% Scholarship	27,750	0	0	27,750
Miscellaneous State Awards	6,444	0	0	6,444
<i>Subtotal - Scholarships & Fellowships</i>	3,721,113	0	0	3,721,113
TOTAL Budgeted Expenditures	56,150,632	40,473,133	11,736,933	3,940,566

The University of Texas at Tyler

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	FY 2020				FY 2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E_COLLEGE OF ARTS AND SCIENCES	7,291,314	6,614,045	348,705	328,564	7,218,622	6,587,685	294,870	336,067
E_COLLEGE OF BUSINESS AND TECHNOLOGY	5,976,472	5,041,317	332,413	602,742	5,943,533	4,484,445	845,727	613,361
E_COLLEGE OF EDUCATION AND PSYCHOLOGY	3,243,076	2,677,480	156,438	409,158	2,824,822	2,293,916	318,603	212,303
E_COLLEGE OF ENGINEERING	2,243,746	1,726,690	70,702	446,354	2,174,723	1,840,453	62,382	271,888
E_COLLEGE OF NURSING AND HEALTH SCIENCE	7,063,887	5,439,095	1,293,331	331,461	6,037,784	5,324,432	629,572	83,780
E_UNASSOCIATED_WITH A COLLEGE	1,141,522	80,651	892,541	168,330	1,085,504	79,598	834,209	171,697
SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	26,960,017	21,579,278	3,094,130	2,286,609	25,284,988	20,610,529	2,985,363	1,689,096

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001046 Art	Classified Salaries	2.0000	73,286		73,286	2.0000	74,751		74,751
	Fac Salaries	6.0000	388,395		388,395	6.0000	401,616		401,616
	Staff Benefits			175,954	175,954			158,154	158,154
	Subtotal	<u>8.0000</u>	<u>461,680</u>	<u>175,954</u>	<u>637,635</u>	<u>8.0000</u>	<u>476,367</u>	<u>158,154</u>	<u>634,521</u>
21001049 Literature & Language	Classified Salaries	1.0000	33,370		33,370	1.0000	34,104		34,104
	Fac Salaries	15.0000	894,055		894,055	15.0000	854,352		854,352
	Staff Benefits			332,860	332,860			294,967	294,967
	Subtotal	<u>16.0000</u>	<u>927,425</u>	<u>332,860</u>	<u>1,260,285</u>	<u>16.0000</u>	<u>888,456</u>	<u>294,967</u>	<u>1,183,423</u>
21001053 History	Classified Salaries	0.5000	16,439		16,439	0.5000	16,439		16,439
	Fac Salaries	8.0000	470,527		470,527	8.0000	480,310		480,310
	Staff Benefits			166,302	166,302			164,920	164,920
	Subtotal	<u>8.5000</u>	<u>486,966</u>	<u>166,302</u>	<u>653,268</u>	<u>8.5000</u>	<u>496,748</u>	<u>164,920</u>	<u>661,669</u>
21001057 Music	Fac Salaries	7.5000	454,030		454,030	7.5000	461,387		461,387
	Staff Benefits			151,279	151,279			153,181	153,181
	Subtotal	<u>7.5000</u>	<u>454,030</u>	<u>151,279</u>	<u>605,309</u>	<u>7.5000</u>	<u>461,387</u>	<u>153,181</u>	<u>614,568</u>
21001061 Social Sciences	Fac Salaries	11.5000	834,558		834,558	11.5000	849,244		849,244
	Staff Benefits			277,256	277,256			281,949	281,949
	Subtotal	<u>11.5000</u>	<u>834,558</u>	<u>277,256</u>	<u>1,111,814</u>	<u>11.5000</u>	<u>849,244</u>	<u>281,949</u>	<u>1,131,193</u>
21001065 Communications	Classified Salaries	0.2250	20,029		20,029	0.2250	20,429		20,429
	Fac Salaries	6.5000	441,390		441,390	7.5000	504,751		504,751
	Staff Benefits			146,676	146,676			174,360	174,360
	Subtotal	<u>6.7250</u>	<u>461,419</u>	<u>146,676</u>	<u>608,095</u>	<u>7.7250</u>	<u>525,180</u>	<u>174,360</u>	<u>699,540</u>
21001072 Biology	Classified Salaries	2.0000	73,027		73,027	2.0000	74,487		74,487
	Fac Salaries	13.5000	953,816		953,816	12.5000	790,905		790,905
	Staff Benefits			331,839	331,839			287,310	287,310
	Subtotal	<u>15.5000</u>	<u>1,026,843</u>	<u>331,839</u>	<u>1,358,682</u>	<u>14.5000</u>	<u>865,393</u>	<u>287,310</u>	<u>1,152,703</u>
21001077 Chemistry	Classified Salaries	1.0000	48,322		48,322	1.0000	49,288		49,288
	Fac Salaries	12.0000	751,394		751,394	12.0000	771,850		771,850
	Staff Benefits			265,509	265,509			272,618	272,618

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		13.0000	799,716	265,509	1,065,225	13.0000	821,138	272,618	1,093,756
21001085 Mathematics	Classified Salaries	1.0000	33,399		33,399	1.0000	34,067		34,067
	Fac Salaries	15.0000	918,904		918,904	15.0000	950,650		950,650
	Staff Benefits			337,836	337,836			326,926	326,926
	Subtotal	16.0000	952,303	337,836	1,290,139	16.0000	984,717	326,926	1,311,643
21001087 Political Science	Classified Salaries	0.5000	16,438		16,438	0.5000	16,439		16,439
	Fac Salaries	7.0000	458,276		458,276	7.0000	473,006		473,006
	Staff Benefits			173,409	173,409			162,495	162,495
	Subtotal	7.5000	474,714	173,409	648,123	7.5000	489,444	162,495	651,940
21001122 Arts & Sciences	A&P Salaries	1.0000	163,108		163,108	1.0000	166,370		166,370
	Classified Salaries	4.0000	165,456		165,456	4.0000	169,697		169,697
	Fac Salaries	0.5000	48,700		48,700	0.5000	49,614		49,614
	Staff Benefits			132,344	132,344			128,046	128,046
	Subtotal	5.5000	377,264	132,344	509,608	5.5000	385,681	128,046	513,728
21001126 Music	Classified Salaries	1.0000	34,396		34,396	1.0000	34,396		34,396
	Staff Benefits			15,689	15,689			11,419	11,419
	Subtotal	1.0000	34,396	15,689	50,085	1.0000	34,396	11,419	45,815
21002037 Permanent SalSvgs CAS E&G	Maintenance & Operations							-59,531	-59,531
	Subtotal							-59,531	-59,531
College of Arts and Sciences	Subtotal A&P Salaries	1.0000	163,108		163,108	1.0000	166,370		166,370
	Subtotal Classified Salaries	13.2250	514,162		514,162	13.2250	524,098		524,098
	Subtotal Fac Salaries	102.5000	6,614,045		6,614,045	102.5000	6,587,685		6,587,685
	Subtotal Staff Benefits			2,506,953	2,506,953			2,416,347	2,416,347
	Subtotal Maintenance & Operations							-59,531	-59,531
	College Total	116.7250	7,291,315	2,506,953	9,798,268	116.7250	7,278,153	2,356,816	9,634,969

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010 Accounting & Finance	Classified Salaries	1.0000	33,113		33,113	1.0000	33,775		33,775
	Fac Salaries		36,049		36,049				
	Staff Benefits			8,063	8,063			23,182	23,182
	Subtotal	<u>1.0000</u>	<u>69,162</u>	<u>8,063</u>	<u>77,225</u>	<u>1.0000</u>	<u>33,775</u>	<u>23,182</u>	<u>56,957</u>
21001013 Management & Marketing	Classified Salaries	1.0000	42,864		42,864	1.0000	0		0
	Fac Salaries	19.6315	2,248,163		2,248,163	18.6315	2,126,171		2,126,171
	Staff Benefits			625,308	625,308			705,889	705,889
	Subtotal	<u>20.6315</u>	<u>2,291,027</u>	<u>625,308</u>	<u>2,916,335</u>	<u>19.6315</u>	<u>2,126,171</u>	<u>705,889</u>	<u>2,832,059</u>
21001024 HRD	Classified Salaries	0.5000	15,887		15,887	0.5000	16,681		16,681
	Fac Salaries	8.0000	900,871		900,871	6.0000	547,951		547,951
	Staff Benefits			252,261	252,261			187,458	187,458
	Subtotal	<u>8.5000</u>	<u>916,758</u>	<u>252,261</u>	<u>1,169,019</u>	<u>6.5000</u>	<u>564,633</u>	<u>187,458</u>	<u>752,091</u>
21001082 Computer Science	Classified Salaries	1.0000	32,827		32,827	1.0000	32,827		32,827
	Fac Salaries	10.0000	1,043,674		1,043,674	10.0000	1,069,909		1,069,909
	Staff Benefits			304,740	304,740			366,108	366,108
	Subtotal	<u>11.0000</u>	<u>1,076,501</u>	<u>304,740</u>	<u>1,381,241</u>	<u>11.0000</u>	<u>1,102,736</u>	<u>366,108</u>	<u>1,468,844</u>
21001114 Business & Technology	A&P Salaries	1.0000	260,000		260,000	1.0000	260,000		260,000
	Classified Salaries	8.5000	342,742		342,742	8.5000	353,361		353,361
	Staff Benefits			204,243	204,243			203,636	203,636
	Subtotal	<u>9.5000</u>	<u>602,742</u>	<u>204,243</u>	<u>806,985</u>	<u>9.5000</u>	<u>613,361</u>	<u>203,636</u>	<u>816,997</u>
21001115 Hibbs Ins for Bus&Eco Research	Classified Salaries	1.0000	66,300		66,300	1.0000	68,289		68,289
	Staff Benefits			22,070	22,070			22,672	22,672
	Subtotal	<u>1.0000</u>	<u>66,300</u>	<u>22,070</u>	<u>88,370</u>	<u>1.0000</u>	<u>68,289</u>	<u>22,672</u>	<u>90,961</u>
21001291 Technology General Funds	Classified Salaries	0.5000	15,887		15,887	0.5000	16,681		16,681
	Fac Salaries	5.0000	444,750		444,750	4.0611	372,604		372,604
	Staff Benefits			136,847	136,847			129,243	129,243
	Subtotal	<u>5.5000</u>	<u>460,637</u>	<u>136,847</u>	<u>597,484</u>	<u>4.5611</u>	<u>389,286</u>	<u>129,243</u>	<u>518,529</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002001 E&G Merit Pool Instruction	A&P Salaries		2,023		2,023		2,023		2,023
	Classified Salaries		18,650		18,650		18,650		18,650
	Fac Salaries		367,810		367,810		367,810		367,810
	Staff Benefits			1,591	1,591			58,039	58,039
	Maintenance & Operations			104,862	104,862			649,987	649,987
	Subtotal		<u>388,483</u>	<u>106,453</u>	<u>494,936</u>		<u>388,483</u>	<u>708,026</u>	<u>1,096,509</u>
21002038 Permanent SalSvgs SCOB E&G	Maintenance & Operations						6,813	6,813	6,813
	Subtotal						<u>6,813</u>	<u>6,813</u>	<u>6,813</u>
College of Business and Technology	Subtotal A&P Salaries	1.0000	262,023		262,023	1.0000	262,023		262,023
	Subtotal Classified Salaries								
	Subtotal Fac Salaries	42.6315	5,041,317		5,041,317	38.6926	4,484,445		4,484,445
	Subtotal Staff Benefits			1,555,124	1,555,124			1,696,227	1,696,227
	Subtotal Maintenance & Operations			104,862	104,862			656,800	656,800
	College Total	<u>57.1315</u>	<u>5,871,610</u>	<u>1,659,986</u>	<u>7,531,596</u>	<u>53.1926</u>	<u>5,286,733</u>	<u>2,353,027</u>	<u>7,639,760</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Psychology

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries	2.0000	82,840		82,840	2.0000	84,497		84,497
	Fac Salaries	15.0000	1,030,758		1,030,758	13.6000	926,826		926,826
	Staff Benefits			361,285	361,285			335,759	335,759
	Subtotal	<u>17.0000</u>	<u>1,113,598</u>	<u>361,285</u>	<u>1,474,883</u>	<u>15.6000</u>	<u>1,011,323</u>	<u>335,759</u>	<u>1,347,082</u>
21001027 Education	A&P Salaries					1.0000	81,227		81,227
	Classified Salaries	2.0000	73,598		73,598	3.3400	135,932		135,932
	Fac Salaries	22.0000	1,646,722		1,646,722	21.7500	1,367,090		1,367,090
	Staff Benefits			539,070	539,070			525,970	525,970
	Subtotal	<u>24.0000</u>	<u>1,720,320</u>	<u>539,070</u>	<u>2,259,390</u>	<u>26.0900</u>	<u>1,584,248</u>	<u>525,970</u>	<u>2,110,218</u>
21001116 Education & Psychology	A&P Salaries	2.0000	270,543		270,543	1.0000	163,200		163,200
	Classified Salaries	3.3400	138,615		138,615	1.0000	49,103		49,103
	Staff Benefits			128,877	128,877			70,485	70,485
	Subtotal	<u>5.3400</u>	<u>409,158</u>	<u>128,877</u>	<u>538,035</u>	<u>2.0000</u>	<u>212,303</u>	<u>70,485</u>	<u>282,787</u>
21002039 Permanent SalSvgs CEP E&G	Maintenance & Operations							16,948	16,948
	Subtotal							<u>16,948</u>	<u>16,948</u>
College of Education and Psychology	Subtotal A&P Salaries	2.0000	270,543		270,543	2.0000	244,427		244,427
	Subtotal Classified Salaries	7.3400	295,053		295,053	6.3400	269,531		269,531
	Subtotal Fac Salaries	37.0000	2,677,480		2,677,480	35.3500	2,293,916		2,293,916
	Subtotal Staff Benefits			1,029,232	1,029,232			932,214	932,214
	Subtotal Maintenance & Operations							16,948	16,948
	College Total	<u>46.3400</u>	<u>3,243,076</u>	<u>1,029,232</u>	<u>4,272,308</u>	<u>43.6900</u>	<u>2,807,874</u>	<u>949,163</u>	<u>3,757,036</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Fac Salaries	4.0000	459,320		459,320	5.0000	477,057		477,057
	Staff Benefits			132,179	132,179			158,383	158,383
	Subtotal	<u>4.0000</u>	<u>459,320</u>	<u>132,179</u>	<u>591,499</u>	<u>5.0000</u>	<u>477,057</u>	<u>158,383</u>	<u>635,440</u>
21001035 Mechanical Engineering	Classified Salaries	1.0000	37,000		37,000	1.0000	37,814		37,814
	Fac Salaries	6.0000	542,922		542,922	6.5000	585,630		585,630
	Staff Benefits			173,172	173,172			206,983	206,983
	Subtotal	<u>7.0000</u>	<u>579,922</u>	<u>173,172</u>	<u>753,094</u>	<u>7.5000</u>	<u>623,444</u>	<u>206,983</u>	<u>830,427</u>
21001038 Civil Engineering	Classified Salaries	1.0000	33,702		33,702	1.0000	34,544		34,544
	Fac Salaries	6.0000	523,265		523,265	6.0000	573,142		573,142
	Staff Benefits			168,581	168,581			201,752	201,752
	Subtotal	<u>7.0000</u>	<u>556,966</u>	<u>168,581</u>	<u>725,548</u>	<u>7.0000</u>	<u>607,686</u>	<u>201,752</u>	<u>809,438</u>
21001040 Construction Management	Fac Salaries	3.0000	201,183		201,183	3.0000	204,624		204,624
	Staff Benefits			64,426	64,426			67,935	67,935
	Subtotal	<u>3.0000</u>	<u>201,183</u>	<u>64,426</u>	<u>265,609</u>	<u>3.0000</u>	<u>204,624</u>	<u>67,935</u>	<u>272,560</u>
21001118 Engineering	A&P Salaries	1.0000	178,399		178,399				
	Classified Salaries	6.0000	267,955		267,955	6.7750	271,888		271,888
	Staff Benefits			150,941	150,941			90,267	90,267
	Subtotal	<u>7.0000</u>	<u>446,354</u>	<u>150,941</u>	<u>597,295</u>	<u>6.7750</u>	<u>271,888</u>	<u>90,267</u>	<u>362,155</u>
21002040 Permanent SalSvgs COE E&G	Maintenance & Operations							-9,976	-9,976
	Subtotal							<u>-9,976</u>	<u>-9,976</u>
21002050 Chemical Engineering E&G	Fac Salaries					1.0000			
	Subtotal					<u>1.0000</u>			
College of Engineering	Subtotal A&P Salaries	1.0000	178,399		178,399				
	Subtotal Classified Salaries	8.0000	338,657		338,657	8.7750	344,246		344,246

The University of Texas Tyler
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 College of Engineering.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Fac Salaries	19.0000	1,726,690		1,726,690	21.5000	1,840,453		1,840,453
Subtotal Staff Benefits			689,299	689,299			725,320	725,320
Subtotal Maintenance & Operations							-9,976	-9,976
College Total	<u>28.0000</u>	<u>2,243,746</u>	<u>689,299</u>	<u>2,933,045</u>	<u>30.2750</u>	<u>2,184,699</u>	<u>715,344</u>	<u>2,900,043</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 Health & Kinesiology	Classified Salaries	1.0000	37,015		37,015	1.0000	38,496		38,496
	Fac Salaries	14.0000	1,113,197		1,113,197	14.0000	1,143,115		1,143,115
	Staff Benefits			368,607	368,607			392,295	392,295
	Subtotal	<u>15.0000</u>	<u>1,150,212</u>	<u>368,607</u>	<u>1,518,819</u>	<u>15.0000</u>	<u>1,181,611</u>	<u>392,295</u>	<u>1,573,906</u>
21001090 Nursing Main Campus	A&P Salaries	1.0000	151,747		151,747	1.0000	155,085		155,085
	Classified Salaries	7.5000	287,765		287,765	8.2802	293,942		293,942
	Fac Salaries	54.2500	3,173,011		3,173,011	51.2500	3,001,143		3,001,143
	Staff Benefits			1,210,344	1,210,344			1,145,456	1,145,456
	Subtotal	<u>62.7500</u>	<u>3,612,523</u>	<u>1,210,344</u>	<u>4,822,867</u>	<u>60.5302</u>	<u>3,450,170</u>	<u>1,145,456</u>	<u>4,595,626</u>
21001091 Nursing Longview	Classified Salaries	0.5000	16,125		16,125	0.2802	9,695		9,695
	Fac Salaries	11.5000	647,992		647,992	4.5000	272,450		272,450
	Staff Benefits			229,953	229,953			93,672	93,672
	Subtotal	<u>12.0000</u>	<u>664,117</u>	<u>229,953</u>	<u>894,069</u>	<u>4.7802</u>	<u>282,145</u>	<u>93,672</u>	<u>375,817</u>
21001094 Nursing Palestine	Classified Salaries	2.0000	71,683		71,683	1.0000	39,806		39,806
	Fac Salaries	8.0000	272,915		272,915	7.0000	217,436		217,436
	Staff Benefits			151,044	151,044			85,404	85,404
	Subtotal	<u>10.0000</u>	<u>344,598</u>	<u>151,044</u>	<u>495,642</u>	<u>8.0000</u>	<u>257,242</u>	<u>85,404</u>	<u>342,647</u>
21001127 DEAN Nursing	A&P Salaries	1.0000	183,909		183,909				
	Classified Salaries	3.0000	147,552		147,552	2.0000	83,780		83,780
	Staff Benefits			101,532	101,532			27,815	27,815
	Subtotal	<u>4.0000</u>	<u>331,461</u>	<u>101,532</u>	<u>432,993</u>	<u>2.0000</u>	<u>83,780</u>	<u>27,815</u>	<u>111,595</u>
21001129 Nursing Palestine VPAA	Classified Salaries	1.0000	52,822		52,822	1.0000	53,878		53,878
	Staff Benefits			19,374	19,374			17,888	17,888
	Subtotal	<u>1.0000</u>	<u>52,822</u>	<u>19,374</u>	<u>72,196</u>	<u>1.0000</u>	<u>53,878</u>	<u>17,888</u>	<u>71,766</u>
21001179 Master of Occupational Therapy	Fac Salaries	3.0000	231,980		231,980	3.0000	236,379		236,379
	Staff Benefits			70,585	70,585			78,478	78,478
	Subtotal	<u>3.0000</u>	<u>231,980</u>	<u>70,585</u>	<u>302,565</u>	<u>3.0000</u>	<u>236,379</u>	<u>78,478</u>	<u>314,857</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002024 Palestine NonFormula	Classified Salaries					1.0000	34,386		34,386
	Fac Salaries					2.0000	123,199		123,199
	Staff Benefits							52,318	52,318
	Maintenance & Operations			183,110	183,110				
	Subtotal			183,110	183,110	3.0000	157,584	52,318	209,903
21002025 Longview NonFormula	Fac Salaries					6.0000	330,709		330,709
	Staff Benefits							109,796	109,796
	Maintenance & Operations			493,064	493,064				
	Subtotal			493,064	493,064	6.0000	330,709	109,796	440,505
21002041 Permanent SalSvgs CNHS E&G	Maintenance & Operations							4,285	4,285
	Subtotal							4,285	4,285
College of Nursing and Health Science	Subtotal A&P Salaries	2.0000	335,656		335,656	1.0000	155,085		155,085
	Subtotal Classified Salaries	15.0000	612,962		612,962	14.5604	553,982		553,982
	Subtotal Fac Salaries	90.7500	5,439,095		5,439,095	87.7500	5,324,432		5,324,432
	Subtotal Staff Benefits			2,151,440	2,151,440			2,003,122	2,003,122
	Subtotal Maintenance & Operations			676,174	676,174			4,285	4,285
	College Total	107.7500	6,387,713	2,827,614	9,215,327	103.3104	6,033,499	2,007,406	8,040,906

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 Office of Sponsored Research	Classified Salaries	2.0000	111,441		111,441	2.0000	70,999		70,999
	Fac Salaries	0.7500	77,635		77,635	0.7500	76,582		76,582
	Staff Benefits			61,483	61,483			48,997	48,997
	Subtotal	<u>2.7500</u>	<u>189,077</u>	<u>61,483</u>	<u>250,559</u>	<u>2.7500</u>	<u>147,582</u>	<u>48,997</u>	<u>196,579</u>
21001131 Graduate Admission VPAA	A&P Salaries	1.0000	92,712		92,712	1.0000	94,566		94,566
	Classified Salaries	1.5000	63,153		63,153	1.5000	64,416		64,416
	Staff Benefits			53,198	53,198			52,782	52,782
	Subtotal	<u>2.5000</u>	<u>155,865</u>	<u>53,198</u>	<u>209,063</u>	<u>2.5000</u>	<u>158,982</u>	<u>52,782</u>	<u>211,764</u>
21001139 Longview University Center	A&P Salaries	1.0000	85,000		85,000	1.0000	86,700		86,700
	Classified Salaries	2.0000	83,330		83,330	2.0000	84,997		84,997
	Staff Benefits			60,096	60,096			57,003	57,003
	Subtotal	<u>3.0000</u>	<u>168,330</u>	<u>60,096</u>	<u>228,426</u>	<u>3.0000</u>	<u>171,697</u>	<u>57,003</u>	<u>228,700</u>
21001140 Media Production SA	Classified Salaries	1.2000	50,760		50,760	1.2000	51,775		51,775
	Staff Benefits			20,724	20,724			17,189	17,189
	Subtotal	<u>1.2000</u>	<u>50,760</u>	<u>20,724</u>	<u>71,484</u>	<u>1.2000</u>	<u>51,775</u>	<u>17,189</u>	<u>68,965</u>
21001157 Honors Program	A&P Salaries	1.0000	93,571		93,571	1.0000	95,442		95,442
	Classified Salaries	0.5000	21,848		21,848	0.5000	22,285		22,285
	Staff Benefits			36,299	36,299			39,086	39,086
	Subtotal	<u>1.5000</u>	<u>115,420</u>	<u>36,299</u>	<u>151,718</u>	<u>1.5000</u>	<u>117,727</u>	<u>39,086</u>	<u>156,814</u>
21001161 Assesment & Institution Effect	A&P Salaries						-65,000		-65,000
	Classified Salaries	1.2000	45,930		45,930	2.2000	111,849		111,849
	Staff Benefits			19,758	19,758			15,554	15,554
	Subtotal	<u>1.2000</u>	<u>45,930</u>	<u>19,758</u>	<u>65,688</u>	<u>2.2000</u>	<u>46,849</u>	<u>15,554</u>	<u>62,402</u>
21001243 Office of Intl Prgrm Salaries	A&P Salaries	1.0000	75,000		75,000	1.0000	76,500		76,500
	Classified Salaries	4.7976	261,301		261,301	4.7976	217,869		217,869
	Staff Benefits			127,150	127,150			97,730	97,730

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>5.7976</u>	<u>336,301</u>	<u>127,150</u>	<u>463,451</u>	<u>5.7976</u>	<u>294,369</u>	<u>97,730</u>	<u>392,099</u>
21001290 University College	Classified Salaries	1.0000	39,000		39,000	1.0000	39,780		39,780
	Staff Benefits			16,610	16,610			13,207	13,207
	Subtotal	<u>1.0000</u>	<u>39,000</u>	<u>16,610</u>	<u>55,610</u>	<u>1.0000</u>	<u>39,780</u>	<u>13,207</u>	<u>52,987</u>
21002004 E&G Merit Pool	A&P Salaries		7,044		7,044		7,044		7,044
Academic Supprt	Classified Salaries		30,781		30,781		30,781		30,781
	Fac Salaries		3,016		3,016		3,016		3,016
	Staff Benefits							13,559	13,559
	Subtotal		<u>40,841</u>		<u>40,841</u>		<u>40,841</u>	<u>13,559</u>	<u>54,400</u>
21002036 Permanent SalSvgs	Maintenance & Operations							15,902	15,902
VPAA E&G	Subtotal							<u>15,902</u>	<u>15,902</u>
Unassociated with a College	Subtotal A&P Salaries	4.0000	353,327		353,327	4.0000	295,253		295,253
	Subtotal Classified Salaries	14.1976	707,544		707,544	15.1976	694,751		694,751
	Subtotal Fac Salaries	0.7500	80,651		80,651	0.7500	79,598		79,598
	Subtotal Staff Benefits			395,318	395,318			355,108	355,108
	Subtotal Maintenance & Operations							15,902	15,902
	College Total	<u>18.9476</u>	<u>1,141,522</u>	<u>395,318</u>	<u>1,536,840</u>	<u>19.9476</u>	<u>1,069,602</u>	<u>371,010</u>	<u>1,440,612</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library - Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries	9.0000	528,298		528,298	9.0000	441,793		441,793
	Classified Salaries	2.7500	96,982		96,982	4.0000	130,446		130,446
	Staff Benefits			228,574	228,574			189,983	189,983
	Subtotal	<u>11.7500</u>	<u>625,280</u>	<u>228,574</u>	<u>853,854</u>	<u>13.0000</u>	<u>572,238</u>	<u>189,983</u>	<u>762,222</u>
Library - Total	Subtotal A&P Salaries	9.0000	528,298		528,298	9.0000	441,793		441,793
	Subtotal Classified Salaries	2.7500	96,982		96,982	4.0000	130,446		130,446
	Subtotal Staff Benefits			228,574	228,574			189,983	189,983
	Total of Objective	<u>11.7500</u>	<u>625,280</u>	<u>228,574</u>	<u>853,854</u>	<u>13.0000</u>	<u>572,238</u>	<u>189,983</u>	<u>762,222</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	20.0000	2,091,354		2,091,354	18.0000	1,564,951		1,564,951
	Subtotal Classified Salaries	74.0126	3,133,629		3,133,629	75.5980	3,057,319		3,057,319
	Subtotal Fac Salaries	292.6315	21,579,278		21,579,278	286.5426	20,610,529		20,610,529
	Subtotal Staff Benefits			8,555,939	8,555,939			8,318,321	8,318,321
	Subtotal Maintenance & Operations			781,036	781,036			624,429	624,429
	Total of Objective	<u>386.6441</u>	<u>26,804,261</u>	<u>9,336,975</u>	<u>36,141,236</u>	<u>380.1406</u>	<u>25,232,799</u>	<u>8,942,749</u>	<u>34,175,549</u>

The University of Texas Tyler
 EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 OSR Research Development	Maintenance & Operations			100,099	100,099			100,099	100,099
	Subtotal			100,099	100,099			100,099	100,099
Research Total	Subtotal Maintenance & Operations			100,099	100,099			100,099	100,099
	Total of Objective			100,099	100,099			100,099	100,099

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001153	President		65,944		65,944	0.1601	65,961		65,961
	Classified Salaries	3.0000	164,051		164,051	3.0000	167,332		167,332
	Staff Benefits			66,461	66,461			77,453	77,453
	Subtotal	<u>3.0000</u>	<u>229,995</u>	<u>66,461</u>	<u>296,456</u>	<u>3.1601</u>	<u>233,293</u>	<u>77,453</u>	<u>310,746</u>
21001158	Institutional Research								
	A&P Salaries	1.0000	81,600		81,600	1.0000	85,113		85,113
	Classified Salaries	3.0000	153,133		153,133	3.0000	156,195		156,195
	Staff Benefits			78,107	78,107			80,114	80,114
	Subtotal	<u>4.0000</u>	<u>234,733</u>	<u>78,107</u>	<u>312,839</u>	<u>4.0000</u>	<u>241,308</u>	<u>80,114</u>	<u>321,422</u>
21001166	Financial Services								
	A&P Salaries	1.0000	91,120		91,120	1.0000	92,942		92,942
	Classified Salaries	5.0000	190,060		190,060	8.0000	263,777		263,777
	Staff Benefits			109,096	109,096			118,431	118,431
	Subtotal	<u>6.0000</u>	<u>281,180</u>	<u>109,096</u>	<u>390,276</u>	<u>9.0000</u>	<u>356,719</u>	<u>118,431</u>	<u>475,150</u>
21001178	Student Business Services								
	A&P Salaries	1.0000	75,480		75,480	1.0000	88,537		88,537
	Classified Salaries	3.7500	138,449		138,449	3.7500	154,144		154,144
	Staff Benefits			84,633	84,633			80,570	80,570
	Subtotal	<u>4.7500</u>	<u>213,929</u>	<u>84,633</u>	<u>298,562</u>	<u>4.7500</u>	<u>242,682</u>	<u>80,570</u>	<u>323,252</u>
21001180	Human Resources								
	A&P Salaries	1.0000	88,740		88,740	1.0000	105,000		105,000
	Classified Salaries	2.0000	80,700		80,700	3.0000	151,414		151,414
	Staff Benefits			60,318	60,318			85,129	85,129
	Subtotal	<u>3.0000</u>	<u>169,440</u>	<u>60,318</u>	<u>229,758</u>	<u>4.0000</u>	<u>256,414</u>	<u>85,129</u>	<u>341,543</u>
21001184	Information Resources								
	A&P Salaries	1.0000	95,509		95,509	1.0000			
	Classified Salaries	4.0000	220,063		220,063	4.0000	148,967		148,967
	Staff Benefits			107,164	107,164			49,457	49,457
	Subtotal	<u>5.0000</u>	<u>315,572</u>	<u>107,164</u>	<u>422,736</u>	<u>5.0000</u>	<u>148,967</u>	<u>49,457</u>	<u>198,424</u>
21001190	Auditing & Consulting Services								
	Classified Salaries	1.0000	83,039		83,039	1.0000	85,530		85,530

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			25,418	25,418			28,396	28,396
	Subtotal	1.0000	83,039	25,418	108,457	1.0000	85,530	28,396	113,927
21001192 Marketing & Communications	A&P Salaries	2.0000	175,449		175,449	3.0000	233,852		233,852
	Classified Salaries	7.0000	270,711		270,711	6.0000	148,297		148,297
	Staff Benefits			118,760	118,760			126,873	126,873
	Subtotal	9.0000	446,160	118,760	564,920	9.0000	382,149	126,873	509,022
21001194 University Advancement	A&P Salaries	4.0000	256,100		256,100	4.0000	227,600		227,600
	Classified Salaries	3.5000	163,576		163,576	3.5000	166,847		166,847
	Staff Benefits			141,745	141,745			130,956	130,956
	Subtotal	7.5000	419,676	141,745	561,420	7.5000	394,447	130,956	525,403
21001196 Accountability & Info Resource	Classified Salaries	1.0000	40,800		40,800	1.0000	41,616		41,616
	Staff Benefits			44,184	44,184			13,817	13,817
	Subtotal	1.0000	40,800	44,184	84,984	1.0000	41,616	13,817	55,433
21002007 E&G Merit Pool Inst Supprt	A&P Salaries		14,563		14,563		14,563		14,563
	Classified Salaries		20,145		20,145		20,145		20,145
	Staff Benefits							11,523	11,523
	Subtotal		34,708		34,708		34,708	11,523	46,231
21002017 Gov & Community Affairs E&G	A&P Salaries	1.0000	59,196		59,196	0.7500	45,285		45,285
	Classified Salaries	1.0000	48,066		48,066	1.0000	49,028		49,028
	Staff Benefits			64,656	64,656			31,312	31,312
	Subtotal	2.0000	107,262	64,656	171,918	1.7500	94,313	31,312	125,624
21002021 Grant Accounting	A&P Salaries	1.0000	87,651		87,651	1.0000	89,404		89,404
	Staff Benefits			26,340	26,340			29,682	29,682
	Subtotal	1.0000	87,651	26,340	113,991	1.0000	89,404	29,682	119,086

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002043 Permanent SalSvgs VPBA E&G	Maintenance & Operations							-12,927	-12,927
	Subtotal							-12,927	-12,927
21002044 Permanent SalSvgs VPMktg E&G	Maintenance & Operations							515	515
	Subtotal							515	515
21002051 Alumni Engagement E&G	A&P Salaries					1.0000			
	Subtotal					1.0000			
21002052 Budget & Resource Planning E&G	Classified Salaries					1.0000	85,680		85,680
	Staff Benefits							28,446	28,446
	Subtotal					1.0000	85,680	28,446	114,126
21002053 AVP Financial Mgmt E&G	A&P Salaries					1.0000	127,969		127,969
	Staff Benefits							42,486	42,486
	Subtotal					1.0000	127,969	42,486	170,455
21002100 E&G Reserve	Staff Benefits			101,102	101,102				
	Maintenance & Operations							74,886	74,886
	Subtotal			101,102	101,102			74,886	74,886
Institutional Support	Subtotal A&P Salaries	13.0000	1,091,350		1,091,350	15.9101	1,176,226		1,176,226
	Subtotal Classified Salaries	34.2500	1,572,792		1,572,792	38.2500	1,638,972		1,638,972
	Subtotal Staff Benefits			1,027,983	1,027,983			934,646	934,646
	Subtotal Maintenance & Operations							62,475	62,475
	Total of Objective	47.2500	2,664,142	1,027,983	3,692,125	54.1601	2,815,198	997,120	3,812,318

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001141 Student Success Salaries State	A&P Salaries	2.0000	119,592		119,592	2.0000	122,265		122,265
	Classified Salaries	1.8615	85,392		85,392	1.8615	86,930		86,930
	Staff Benefits			75,021	75,021			69,453	69,453
	Subtotal	<u>3.8615</u>	<u>204,984</u>	<u>75,021</u>	<u>280,005</u>	<u>3.8615</u>	<u>209,195</u>	<u>69,453</u>	<u>278,648</u>
21001143 Enrollment Management	Classified Salaries	4.0000	149,019		149,019	4.0000	155,400		155,400
	Staff Benefits			73,854	73,854			51,593	51,593
	Subtotal	<u>4.0000</u>	<u>149,019</u>	<u>73,854</u>	<u>222,873</u>	<u>4.0000</u>	<u>155,400</u>	<u>51,593</u>	<u>206,993</u>
21001144 Admissions	Classified Salaries	5.0000	190,635		190,635	6.0000	221,075		221,075
	Staff Benefits			82,177	82,177			73,397	73,397
	Subtotal	<u>5.0000</u>	<u>190,635</u>	<u>82,177</u>	<u>272,812</u>	<u>6.0000</u>	<u>221,075</u>	<u>73,397</u>	<u>294,472</u>
21001145 Admissions Financial Aid	A&P Salaries	1.0000	115,949		115,949	1.0000	118,268		118,268
	Classified Salaries	1.0000	41,704		41,704	1.0000	42,538		42,538
	Staff Benefits			49,151	49,151			53,388	53,388
	Subtotal	<u>2.0000</u>	<u>157,653</u>	<u>49,151</u>	<u>206,804</u>	<u>2.0000</u>	<u>160,806</u>	<u>53,388</u>	<u>214,194</u>
21001146 Registrar	Classified Salaries	3.0000	131,201		131,201	4.0000	133,825		133,825
	Staff Benefits			52,670	52,670			44,430	44,430
	Subtotal	<u>3.0000</u>	<u>131,201</u>	<u>52,670</u>	<u>183,871</u>	<u>4.0000</u>	<u>133,825</u>	<u>44,430</u>	<u>178,255</u>
21001148 Student Advising	A&P Salaries	2.0000	128,849		128,849	1.0000	80,459		80,459
	Classified Salaries	3.0000	140,482		140,482	3.0000	161,121		161,121
	Staff Benefits			106,726	106,726			80,204	80,204
	Subtotal	<u>5.0000</u>	<u>269,331</u>	<u>106,726</u>	<u>376,057</u>	<u>4.0000</u>	<u>241,579</u>	<u>80,204</u>	<u>321,783</u>
21001150 One Stop Service Center	Classified Salaries	1.0000	35,465		35,465	1.0000			
	Staff Benefits			15,903	15,903				
	Subtotal	<u>1.0000</u>	<u>35,465</u>	<u>15,903</u>	<u>51,368</u>	<u>1.0000</u>			
21001293 Career Success & Alumni Engage	Classified Salaries	2.0000	81,600		81,600	1.0000	36,414		36,414
	Staff Benefits			33,940	33,940			12,089	12,089
	Subtotal	<u>2.0000</u>	<u>81,600</u>	<u>33,940</u>	<u>115,540</u>	<u>1.0000</u>	<u>36,414</u>	<u>12,089</u>	<u>48,503</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001294 Supplemental Instruction	A&P Salaries	1.0000	49,173		49,173	1.0000	50,156		50,156
	Classified Salaries	1.0000	35,701		35,701	1.0000	35,701		35,701
	Staff Benefits			34,595	34,595			28,505	28,505
	Subtotal	<u>2.0000</u>	<u>84,874</u>	<u>34,595</u>	<u>119,469</u>	<u>2.0000</u>	<u>85,857</u>	<u>28,505</u>	<u>114,362</u>
21002006 E&G Merit Pool Student Srvcs	A&P Salaries		3,969		3,969				
	Classified Salaries		16,031		16,031				
	Subtotal		<u>20,000</u>		<u>20,000</u>				
21002018 Financial Aid E&G Funds	A&P Salaries	1.0000	88,434		88,434	1.0000	90,203		90,203
	Classified Salaries					1.0000	0		0
	Staff Benefits			26,497	26,497			29,947	29,947
	Subtotal	<u>1.0000</u>	<u>88,434</u>	<u>26,497</u>	<u>114,931</u>	<u>2.0000</u>	<u>90,203</u>	<u>29,947</u>	<u>120,150</u>
21002020 UT Tyler Online E&G	A&P Salaries	1.0000	101,004		101,004	1.0000	103,024		103,024
	Classified Salaries	2.0000	73,700		73,700	2.0000	38,760		38,760
	Staff Benefits			61,371	61,371			47,072	47,072
	Subtotal	<u>3.0000</u>	<u>174,704</u>	<u>61,371</u>	<u>236,075</u>	<u>3.0000</u>	<u>141,784</u>	<u>47,072</u>	<u>188,856</u>
21002049 Enrollment MGMT ASSOC VP	A&P Salaries					1.0000	145,000		145,000
	Staff Benefits							48,140	48,140
	Subtotal					<u>1.0000</u>	<u>145,000</u>	<u>48,140</u>	<u>193,140</u>
Student Services	Subtotal A&P Salaries	8.0000	606,970		606,970	8.0000	709,375		709,375
	Subtotal Classified Salaries	23.8615	980,930		980,930	25.8615	911,764		911,764
	Subtotal Staff Benefits			611,904	611,904			538,218	538,218
	Total of Objective	<u>31.8615</u>	<u>1,587,900</u>	<u>611,904</u>	<u>2,199,804</u>	<u>33.8615</u>	<u>1,621,139</u>	<u>538,218</u>	<u>2,159,357</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001182 Environmental Health & Safety	A&P Salaries	1.0000	71,223		71,223	1.0000	72,719		72,719
	Classified Salaries	4.0000	171,769		171,769	4.0000	174,537		174,537
	Staff Benefits			92,648	92,648			82,089	82,089
	Subtotal	<u>5.0000</u>	<u>242,992</u>	<u>92,648</u>	<u>335,640</u>	<u>5.0000</u>	<u>247,256</u>	<u>82,089</u>	<u>329,345</u>
21001186 University Police	A&P Salaries	1.0000	92,135		92,135	1.0000	94,439		94,439
	Classified Salaries	17.0000	647,659		647,659	15.0000	638,491		638,491
	Staff Benefits			306,539	306,539			243,333	243,333
	Subtotal	<u>18.0000</u>	<u>739,794</u>	<u>306,539</u>	<u>1,046,333</u>	<u>16.0000</u>	<u>732,930</u>	<u>243,333</u>	<u>976,263</u>
21001189 Mail & Central Receiving	Classified Salaries	1.0000	36,339		36,339	1.0000	36,884		36,884
	Staff Benefits			16,078	16,078			12,246	12,246
	Subtotal	<u>1.0000</u>	<u>36,339</u>	<u>16,078</u>	<u>52,417</u>	<u>1.0000</u>	<u>36,884</u>	<u>12,246</u>	<u>49,130</u>
21001206 Physical Plant Admin	A&P Salaries	1.0000	98,595		98,595	1.0000	100,666		100,666
	Classified Salaries	3.0000	147,420		147,420	3.0000	159,444		159,444
	Staff Benefits			84,443	84,443			86,357	86,357
	Subtotal	<u>4.0000</u>	<u>246,015</u>	<u>84,443</u>	<u>330,458</u>	<u>4.0000</u>	<u>260,110</u>	<u>86,357</u>	<u>346,467</u>
21002008 E&G Merit Pool O&M	A&P Salaries		2,178		2,178		2,178		2,178
	Classified Salaries		27,870		27,870		27,870		27,870
	Staff Benefits							9,976	9,976
	Subtotal		<u>30,048</u>		<u>30,048</u>		<u>30,048</u>	<u>9,976</u>	<u>40,024</u>
21002045 Permanent SalSvgs VPOP E&G	Maintenance & Operations							-6,558	-6,558
	Subtotal							<u>-6,558</u>	<u>-6,558</u>
21002048 Capital Projects E&G	Classified Salaries					1.0000	97,000		97,000
	Staff Benefits							32,204	32,204
	Subtotal					<u>1.0000</u>	<u>97,000</u>	<u>32,204</u>	<u>129,204</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Plant Support Services	Subtotal A&P Salaries	3.0000	264,131		264,131	3.0000	270,001		270,001
	Subtotal Classified Salaries	25.0000	1,031,057		1,031,057	24.0000	1,134,227		1,134,227
	Subtotal Staff Benefits			499,708	499,708			466,204	466,204
	Subtotal Maintenance & Operations							-6,558	-6,558
	Total of Objective	<u>28.0000</u>	<u>1,295,188</u>	<u>499,708</u>	<u>1,794,896</u>	<u>27.0000</u>	<u>1,404,228</u>	<u>459,646</u>	<u>1,863,874</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Building Maintenance

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries	15.0000	576,502		576,502	5.0000	239,387		239,387
	Staff Benefits			247,450	247,450			79,476	79,476
	Subtotal	<u>15.0000</u>	<u>576,502</u>	<u>247,450</u>	<u>823,952</u>	<u>5.0000</u>	<u>239,387</u>	<u>79,476</u>	<u>318,864</u>
Building Maintenance	Subtotal Classified Salaries	15.0000	576,502		576,502	5.0000	239,387		239,387
	Subtotal Staff Benefits			247,450	247,450			79,476	79,476
	Total of Objective	<u>15.0000</u>	<u>576,502</u>	<u>247,450</u>	<u>823,952</u>	<u>5.0000</u>	<u>239,387</u>	<u>79,476</u>	<u>318,864</u>

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Utilities Total

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries	7.5000	314,061		314,061	2.0000	97,266		97,266
	Staff Benefits			128,887	128,887			32,292	32,292
	Subtotal	<u>7.5000</u>	<u>314,061</u>	<u>128,887</u>	<u>442,948</u>	<u>2.0000</u>	<u>97,266</u>	<u>32,292</u>	<u>129,559</u>
	Subtotal Classified Salaries	7.5000	314,061		314,061	2.0000	97,266		97,266
Utilities Total	Subtotal Staff Benefits			128,887	128,887			32,292	32,292
	Total of Objective	<u>7.5000</u>	<u>314,061</u>	<u>128,887</u>	<u>442,948</u>	<u>2.0000</u>	<u>97,266</u>	<u>32,292</u>	<u>129,559</u>

The University of Texas Tyler
 EDUCATIONAL AND GENERAL FUNDS

Tuition Revenue Bond Retirement

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001198 Debt Service TRB	Debt Service Expense			9,869,850	9,869,850			9,869,900	9,869,900
	Subtotal			9,869,850	9,869,850			9,869,900	9,869,900
Tuition Revenue Bond Retirement	Subtotal Debt Service Expense			9,869,850	9,869,850			9,869,900	9,869,900
	Total of Objective			9,869,850	9,869,850			9,869,900	9,869,900

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001211 Texas Grant	Scholarships & Fellowships			3,353,248	3,353,248			3,639,207	3,639,207
	Subtotal			3,353,248	3,353,248			3,639,207	3,639,207
21001212 State Top 10% Scholshp	Scholarships & Fellowships			27,750	27,750			27,750	27,750
	Subtotal			27,750	27,750			27,750	27,750
21001239 THECB College Wkstdy Prog	Wages		47,712		47,712				
	Subtotal		47,712		47,712				
21001270 5th Yr Accounting	Scholarships & Fellowships			6,444	6,444			6,444	6,444
	Subtotal			6,444	6,444			6,444	6,444
21002034 THECB College Wkstdy Program	Wages						47,712		47,712
	Subtotal						47,712		47,712
Scholarships and Fellowships	Subtotal Wages		47,712		47,712		47,712		47,712
	Subtotal Scholarships & Fellowships			3,387,442	3,387,442			3,673,401	3,673,401
	Total of Objective		47,712	3,387,442	3,435,154		47,712	3,673,401	3,721,113

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	20.0000	2,091,354		2,091,354	18.0000	1,564,951		1,564,951
	Subtotal Classified Salaries	74.0126	3,133,629		3,133,629	75.5980	3,057,319		3,057,319
	Subtotal Fac Salaries	292.6315	21,579,278		21,579,278	286.5426	20,610,529		20,610,529
	Subtotal Staff Benefits			8,555,939	8,555,939			8,318,321	8,318,321
	Subtotal Maintenance & Operations			781,036	781,036			624,429	624,429
	Total	386.6441	26,804,261	9,336,975	36,141,236	380.1406	25,232,799	8,942,749	34,175,549
Research Total	Subtotal Maintenance & Operations			100,099	100,099			100,099	100,099
	Total			100,099	100,099			100,099	100,099
Institutional Support	Subtotal A&P Salaries	13.0000	1,091,350		1,091,350	15.9101	1,176,226		1,176,226
	Subtotal Classified Salaries	34.2500	1,572,792		1,572,792	38.2500	1,638,972		1,638,972
	Subtotal Staff Benefits			1,027,983	1,027,983			934,646	934,646
	Subtotal Maintenance & Operations							62,475	62,475
	Total	47.2500	2,664,142	1,027,983	3,692,125	54.1601	2,815,198	997,120	3,812,318
Tuition Revenue Bond Retirement	Subtotal Debt Service Expense			9,869,850	9,869,850			9,869,900	9,869,900
	Total			9,869,850	9,869,850			9,869,900	9,869,900
Student Services	Subtotal A&P Salaries	8.0000	606,970		606,970	8.0000	709,375		709,375
	Subtotal Classified Salaries	23.8615	980,930		980,930	25.8615	911,764		911,764
	Subtotal Staff Benefits			611,904	611,904			538,218	538,218
	Total	31.8615	1,587,901	611,904	2,199,804	33.8615	1,621,139	538,218	2,159,357
Operation and Maintenance of Plant	Subtotal A&P Salaries	3.0000	264,132		264,132	3.0000	270,001		270,001
	Subtotal Classified Salaries	47.5000	1,921,620		1,921,620	31.0000	1,470,881		1,470,881
	Subtotal Staff Benefits			876,046	876,046			577,973	577,973
	Subtotal Maintenance & Operations							-6,558	-6,558
	Total	50.5000	2,185,752	876,046	3,061,798	34.0000	1,740,882	571,414	2,312,296
Scholarships and Fellowships	Subtotal Wages		47,712		47,712		47,712		47,712

The University of Texas Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Scholarships & Fellowships			3,387,442	3,387,442			3,673,401	3,673,401
Total		47,712	3,387,442	3,435,154		47,712	3,673,401	3,721,113

All Cost Centers by Element of Cost

Subtotal A&P Salaries	44.0000	4,053,806		4,053,806	44.9101	3,720,552		3,720,552
Subtotal Classified Salaries	179.6241	7,608,973		7,608,973	170.7095	7,078,936		7,078,936
Subtotal Wages		47,712		47,712		47,712		47,712
Subtotal Fac Salaries	292.6315	21,579,278		21,579,278	286.5426	20,610,529		20,610,529
Subtotal Staff Benefits			11,071,872	11,071,872			10,369,157	10,369,157
Subtotal Maintenance & Operations			881,135	881,135			780,444	780,444
Subtotal Scholarships & Fellowships			3,387,442	3,387,442			3,673,401	3,673,401
Subtotal Debt Service Expense			9,869,850	9,869,850			9,869,900	9,869,900
Total of Objective	516.2556	33,289,769	25,210,299	58,500,068	502.1622	31,457,730	24,692,902	56,150,632

**Service Department
Funds**

The University of Texas Tyler
 2020-21 Budget
 Service Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32001011 Service Center Library	1,024	1,024	-	-	-	-	-
32001017 Service Center Telephone	128,449	128,449	-	-	-	-	-
32001018 Service Center Police	30,167	30,167	-	-	-	-	-
32001019 Service Center Mail	100,000	100,000	-	-	-	-	-
32001020 Service Center Copy Center	355,178	355,178	-	-	-	-	-
32001022 Service Center Bldg Mnt	3,654,076	3,654,076	-	-	-	-	-
Service Center Funds Total	4,268,895	4,268,895	-	-	-	-	-

Designated Funds

The University of Texas Tyler
2020-21 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001011 Accounting & Finance DT	-	2,167,786	-	2,167,786	-	-	-
31001013 Management & Marketing DT	-	895,360	-	895,360	-	-	-
31001015 Bus Admin Unallocated DT	-	87,091	-	87,091	-	-	-
31001024 Health & Kinesiology DT	-	195,964	-	195,964	-	-	-
31001034 Psychology DT	-	809,530	-	809,530	-	-	-
31001047 Principals Institute	14,725	14,725	-	-	-	-	-
31001051 HRD DT	-	374,997	-	374,997	-	-	-
31001058 Education DT	-	319,908	-	319,908	-	-	-
31001060 Education Continuing Ed	3,800	3,800	-	-	-	-	-
31001064 Educator Preparation Program	18,100	18,100	-	-	-	-	-
31001069 Electrical Engineering DT	-	105,198	-	105,198	-	-	-
31001078 Mechanical Engineering DT	-	330,369	-	330,369	-	-	-
31001088 C&E Engineering DT	-	63,185	-	63,185	-	-	-
31001098 Construction Management DT	-	80,400	-	80,400	-	-	-
31001099 Engineering Unalloc DT	-	127,642	-	127,642	-	-	-
31001108 Chair Art DT	-	165,876	-	165,876	-	-	-
31001113 Literature & Language DT	-	127,037	-	127,037	-	-	-
31001119 History DT	-	11,087	-	11,087	-	-	-
31001121 Chair Music DT	-	71,985	-	71,985	-	-	-
31001123 Indv Instruction Fees	26,159	26,159	-	-	-	-	-
31001127 Chair Social Sciences DT	-	304,840	-	304,840	-	-	-
31001133 Chair Communication DT	-	215,251	-	215,251	-	-	-
31001139 A&S Unallocated DT	-	155,841	-	155,841	-	-	-
31001141 Biology DT	-	270,145	-	270,145	-	-	-
31001154 Chair Cemistry DT	-	368,170	-	368,170	-	-	-
31001158 Chair Chemistry Booksales	1,200	1,200	-	-	-	-	-
31001160 Chair Comp Science DT	-	75,647	-	75,647	-	-	-
31001166 Robotics Activities	3,454	3,454	-	-	-	-	-
31001167 Chair Math DT	-	50,110	-	50,110	-	-	-
31001174 Chair Political Sci DT	-	66,654	-	66,654	-	-	-
31001177 Dean Nursing DT	-	502,724	-	502,724	-	-	-

The University of Texas Tyler
2020-21 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001180 Student Testing	254,320	254,320	-	-	-	-	-
31001193 School of Nursing DT	-	1,159,922	-	1,159,922	-	-	-
31001194 Orientation Fees	15,838	15,838	-	-	-	-	-
31001196 Grad Nursing Insurance Fees	350	350	-	-	-	-	-
31001198 Nursing Longview DT	-	1,196	-	1,196	-	-	-
31001199 CNHS Research & Outreach DT	-	10,270	-	10,270	-	-	-
31001200 Nursing Palestine DT	-	20,572	-	20,572	-	-	-
31001203 VPAA Unalloc Instruction DT	-	813,917	-	813,917	-	-	-
31001208 Ind Cost Rec Holding IDC	71,659	71,659	-	-	-	-	-
31001209 University Academy Repair	15,610	15,610	-	-	-	-	-
31001215 VPAA Ofc Sponsored Resch DT	-	211,412	-	211,412	-	-	-
31001218 Dean Bus Admin DT	-	100,930	-	100,930	-	-	-
31001221 Dean Educ & Psych DT	-	77,828	-	77,828	-	-	-
31001224 Ut 3 Math Collaborative	3,000	3,000	-	-	-	-	-
31001225 Ecrse	2,794	2,794	-	-	-	-	-
31001227 Comp DT	-	14,589	-	14,589	-	-	-
31001232 Dean Eng & Comp Sci DT	-	404,065	-	404,065	-	-	-
31001235 Mech Room DT	-	3,200	-	3,200	-	-	-
31001236 Advising DT	-	8,000	-	8,000	-	-	-
31001237 Dean Arts & Sciences DT	-	237,747	-	237,747	-	-	-
31001240 Model UN DT	-	59,498	-	59,498	-	-	-
31001241 Performing Arts DT	-	5,737	-	5,737	-	-	-
31001242 Pep Band SSF	-	3,000	-	3,000	-	-	-
31001246 Art DT	-	27,992	-	27,992	-	-	-
31001250 Writing Center Lab DT	-	45,715	-	45,715	-	-	-
31001251 Music Production DT	-	37,366	-	37,366	-	-	-
31001253 Music DT	-	33,228	-	33,228	-	-	-
31001256 Comp Labs DT	-	2,380	-	2,380	-	-	-
31001258 UG Nursing Insurance Fees	1,200	1,200	-	-	-	-	-
31001259 Dean Nursing Comp Lab DT	-	9,380	-	9,380	-	-	-
31001260 Nursing Palestine Campus DT	-	53,273	-	53,273	-	-	-

The University of Texas Tyler
2020-21 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001265 Grad Admissions DT	-	300,915	-	300,915	-	-	-
31001266 Grad Admission Applic	142,115	142,115	-	-	-	-	-
31001272 Instructional Design DEF	-	993,719	-	993,719	-	-	-
31001273 Office of Intl Prgms DT	-	72,254	-	72,254	-	-	-
31001275 Ofc Learning Assess DT	-	4,500	-	4,500	-	-	-
31001277 Library DT	-	521,705	-	521,705	-	-	-
31001278 Library ASF	-	100,040	-	100,040	-	-	-
31001281 Academic Trans M&O DT	-	17,921	-	17,921	-	-	-
31001284 Longview Campus DT	-	132,203	-	132,203	-	-	-
31001288 Acc Lab Tech Fee	-	795,524	-	795,524	-	-	-
31001289 VPSS DT	-	68,113	-	68,113	-	-	-
31001290 Freshman Year DT	-	9,796	-	9,796	-	-	-
31001291 DOS & Student Conduct SSF	-	252,734	-	252,734	-	-	-
31001293 SMM SSF	-	72,410	-	72,410	-	-	-
31001294 Admissions DT	-	547,244	-	547,244	-	-	-
31001295 Comms Center DT	-	152,651	-	152,651	-	-	-
31001297 Student Records Fee	-	115,173	-	115,173	-	-	-
31001298 Diploma&Graduation Fee	86,300	86,300	-	-	-	-	-
31001299 Enrollment Reinstatement	10,000	10,000	-	-	-	-	-
31001304 Admissions Financial Aid DT	-	78,222	-	78,222	-	-	-
31001305 Registrar DT	-	411,309	-	411,309	-	-	-
31001306 TouchNet UGRD Admission App	175,516	175,516	-	-	-	-	-
31001307 Freshman Confirm Fee	118,636	118,636	-	-	-	-	-
31001308 Int'L Student App Fee	9,942	9,942	-	-	-	-	-
31001309 Accountability & Info Res ASF	-	156,500	-	156,500	-	-	-
31001310 SIS Conversion DT	-	431,939	-	431,939	-	-	-
31001311 Peoplesoft Tech Fee	-	76,983	-	76,983	-	-	-
31001312 Advising DT	-	61,550	-	61,550	-	-	-
31001313 Suppl Instr DT	-	18,105	-	18,105	-	-	-
31001315 One Stop Service Center DT	-	324,381	-	324,381	-	-	-
31001317 Financial Aid DT	-	740,888	-	740,888	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001319 VA CertReimb Income	1,477	1,477	-	-	-	-	-
31001320 Cheerleading and Mascot SSF	-	59,950	-	59,950	-	-	-
31001321 Dance Team SSF	-	41,054	-	41,054	-	-	-
31001323 Internet TV Broadcasting SSF	-	7,380	-	7,380	-	-	-
31001326 Counseling & Wellness SSF	-	329,342	-	329,342	-	-	-
31001327 Testing Center Income	21,551	21,551	-	-	-	-	-
31001328 Campus Activities SSF	-	109,427	-	109,427	-	-	-
31001329 Intramurals SSF	-	108,804	-	108,804	-	-	-
31001330 Career Svcs DT	-	78,091	-	78,091	-	-	-
31001331 Career Services SSF	-	58,788	-	58,788	-	-	-
31001333 Registration Fees	39,500	39,500	-	-	-	-	-
31001336 New Student Programs DT	-	43,027	-	43,027	-	-	-
31001337 Student Engagement SSF	-	300,185	-	300,185	-	-	-
31001338 New Student Programs Income	71,000	71,000	-	-	-	-	-
31001339 Patriot Parent Assoc Income	3,300	3,300	-	-	-	-	-
31001340 SGA SSF	-	55,863	-	55,863	-	-	-
31001341 SGA Income UT Syst SAC Travel	1,000	1,000	-	-	-	-	-
31001342 Student Publications SSF	-	90,077	-	90,077	-	-	-
31001351 Debate Team DT	-	38,924	-	38,924	-	-	-
31001356 Greek Life SSF	-	78,668	-	78,668	-	-	-
31001358 Leadership & Service SSF	-	62,306	-	62,306	-	-	-
31001360 Office of The President DT	-	465,659	-	465,659	-	-	-
31001361 Pres Associates Revenue	85,500	-	-	(85,500)	-	-	-
31001362 Pres Associates Expenses	-	85,500	-	85,500	-	-	-
31001365 VPAA DT	-	1,344,252	-	1,344,252	-	-	-
31001372 Archer Fellowships DT	-	18,380	-	18,380	-	-	-
31001373 Honors Program DT	-	87,487	-	87,487	-	-	-
31001374 Instit Research DT	-	90,584	-	90,584	-	-	-
31001375 Sacs Self Study DT	-	48,244	-	48,244	-	-	-
31001376 FAC Travel	3,500	3,500	-	-	-	-	-
31001378 Assess & Inst Effec DT	-	41,439	-	41,439	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001379 VPBA DT	-	607,487	-	607,487	-	-	-
31001380 Peoplesoft DT	-	750,000	-	750,000	-	-	-
31001385 Budget & Resource Planning DT	-	220,486	-	220,486	-	-	-
31001386 Risk Mgmt & Comp DT	-	41,500	-	41,500	-	-	-
31001387 Financial Services DT	-	642,781	-	642,781	-	-	-
31001388 Designated Tuition	40,855,843	-	-	(44,969,393)	(4,113,550)	4,113,550	-
31001389 Student Services Fee SSF	2,666,764	27,555	-	(2,312,631)	326,578	-	326,578
31001390 VPBA Tech Fee	3,131,941	-	-	(3,096,643)	35,298	-	35,298
31001408 Automated Svcs Fee ASF	655,442	-	-	(544,544)	110,898	-	110,898
31001409 Records Fee	109,237	7,053	-	(102,184)	-	-	-
31001410 International Educ Fee	21,844	-	-	(21,844)	-	-	-
31001412 Online/Dist Educ Fees Income	1,107,828	-	-	(1,107,828)	-	-	-
31001413 Fine Arts Center Fee	460,000	-	-	(460,000)	-	-	-
31001414 Optional Student Fees	231,497	231,497	-	-	-	-	-
31001418 Interest Inc DT	1,988,903	-	-	(501,422)	1,487,481	-	1,487,481
31001420 Credit Card Chrgs DT	-	600,000	-	600,000	-	-	-
31001421 Hub DT	-	4,000	-	4,000	-	-	-
31001424 Student Bus Svcs DT	-	240,382	-	240,382	-	-	-
31001426 P2 Card Account	5,919	5,919	-	-	-	-	-
31001429 Human Resources DT	-	271,501	-	271,501	-	-	-
31001430 EAP DT	-	14,600	-	14,600	-	-	-
31001431 Env Hlth & Safety DT	-	543,969	-	543,969	-	-	-
31001436 Information Sys &Comm Tech Fee	-	1,082,050	-	1,082,050	-	-	-
31001437 IT Security Tech Fee	-	425,194	-	425,194	-	-	-
31001438 Chief Univ Police DT	-	900,013	-	900,013	-	-	-
31001443 Mail & Central Receiving DT	-	84,658	-	84,658	-	-	-
31001445 Endow Compliance Fee	505,134	429,305	-	(75,829)	-	-	-
31001446 Auditing&Consulting Service DT	-	242,072	-	242,072	-	-	-
31001448 Marketing DT	-	1,194,327	-	1,194,327	-	-	-
31001450 VPUA DT	-	513,137	-	513,137	-	-	-
31001454 Annual Fund	500	500	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001456 Fine Arts Center Fees Ops	-	413,680	-	413,680	-	-	-
31001457 Accountability & Info DT	-	233,493	-	233,493	-	-	-
31001458 Accountability & Info Tech Fee	-	10,500	-	10,500	-	-	-
31001461 Physical Plant Admin DT	-	440,463	-	440,463	-	-	-
31001463 Building Maint DT	-	1,025,447	-	1,025,447	-	-	-
31001464 Custodial Svcs DT	-	1,271,071	-	1,271,071	-	-	-
31001465 Fine Arts Ctr Custodial	-	46,320	-	46,320	-	-	-
31001466 Grounds Maint DT	-	772,752	-	772,752	-	-	-
31001467 Utilities DT	-	2,123,612	-	2,123,612	-	-	-
31001468 Scholarships DT	-	2,808,000	-	2,808,000	-	-	-
31001469 Int'L Educ Fee	-	21,844	-	21,844	-	-	-
31001471 TPEG Grants Residents	-	1,383,112	-	1,383,112	-	-	-
31001472 TPEG Grants Non Residents	-	81,513	-	81,513	-	-	-
31001473 Educ Afford Grant DT	-	2,521,634	-	2,521,634	-	-	-
31001474 Educ Afford Grad Grant DT	-	1,835,897	-	1,835,897	-	-	-
31001475 Educ Afford Sch Grant DT	-	100,000	-	100,000	-	-	-
31001479 Grad Free Tuit Rebate DT	-	10,000	-	10,000	-	-	-
31001480 Working To Success DT	-	31,625	-	31,625	-	-	-
31001499 Disting Lecture Series DT	-	150,000	-	150,000	-	-	-
31001512 CBT ISF	813,876	813,876	-	-	-	-	-
31001513 University Academy	7,856,390	7,856,390	-	-	-	-	-
31001515 CNHS ISF	921,701	480,255	-	(225,056)	216,390	-	216,390
31001517 COE ISF	249,000	383,182	-	134,182	-	-	-
31001518 Arts & Sciences ISF	1,204,064	1,204,064	-	-	-	-	-
31001522 Military Veteran SC SSF	-	173,328	-	173,328	-	-	-
31001523 Academic Part Stdnt Bus Ser DT	-	16,904	-	16,904	-	-	-
31001525 Emergency Management DT	-	86,181	-	86,181	-	-	-
31001528 Academic Part DT	2,883,596	-	-	(2,883,596)	-	-	-
31001529 Education & Psychology DT	-	39,767	-	39,767	-	-	-
31001556 Nursing NEXUS	49,192	49,192	-	-	-	-	-
31001561 CEP ISF	491,336	491,336	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001566 Academic Advancement UAF	40,504	40,504	-	-	-	-	-
31001567 Academic Partnerships SSF	113,908	-	-	(113,908)	-	-	-
31001568 VPBA Aca Partnership ASF	38,917	-	-	(38,917)	-	-	-
31001569 VPBA Aca Partnership RF	12,989	-	-	(12,989)	-	-	-
31001570 VPBA Aca Partnership DLF	132,893	-	-	(132,893)	-	-	-
31001571 Academic Partnerships DT	2,728,360	2,728,360	-	-	-	-	-
31001582 Education ISF	-	18,850	-	18,850	-	-	-
31001599 School of Nursing ISF	-	231,322	-	231,322	-	-	-
31001601 VPAA ISF	-	(41,358)	-	(593,070)	(551,711)	551,711	-
31001612 Alumni Memberships	5,000	5,000	-	-	-	-	-
31001614 Alumni Affinity	8,000	8,000	-	-	-	-	-
31001619 Academic Success ISF	-	32,139	-	32,139	-	-	-
31001626 CNHS Unallocated DT	-	83,544	-	83,544	-	-	-
31001637 Ctr For Students in Recovery	60,545	60,545	-	-	-	-	-
31001653 Patriot Mill \$ Hole In 1 Quasi	-	30,232	-	30,232	-	-	-
31001654 Patriot Classic Schl Quasi End	-	9,459	-	9,459	-	-	-
31001655 Ambassador Quasi Endow	-	21,017	-	21,017	-	-	-
31001656 Tom Turns Quasi Pres Endow	-	3,672	-	3,672	-	-	-
31001657 J & L Ornelas Quasi End	-	464	-	464	-	-	-
31001658 Cowan Ctr Scholarship Quasi	-	731	-	731	-	-	-
31001659 Nursing Jubilee End Sch Quasi	-	694	-	694	-	-	-
31001660 English Language Institute	76,987	76,987	-	-	-	-	-
31001664 Teaching Innovation DT	-	93,555	-	93,555	-	-	-
31001668 Ofc Int'l Programs Revenue	2,500	2,500	-	-	-	-	-
31001669 Longview Student Testing	480	480	-	-	-	-	-
31001671 Nursing Discretionary Fund	1,500	1,500	-	-	-	-	-
31001675 Chemistry Project SEED	7,000	7,000	-	-	-	-	-
31001709 Pharmacy Application Fee	9,975	9,975	-	-	-	-	-
31001715 Evidence Based Practice Confer	15,000	15,000	-	-	-	-	-
31001727 Technology DT	-	157,472	-	157,472	-	-	-
31001730 UNVC DT	-	129,920	-	129,920	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001737 Pharmacy Tuition	9,700,000	112,257	(739,655)	(8,848,088)	-	-	-
31001739 Pharmacy ISF	185,976	185,976	-	-	-	-	-
31001743 Fed SEOG Local Match DT	-	40,000	-	40,000	-	-	-
31001760 UNVC ISF	-	-	-	-	-	-	-
31001766 Examsoft Testing Fees	20,105	20,105	-	-	-	-	-
31001776 Pharmacy Academics	-	4,485,044	-	4,485,044	-	-	-
31001777 Pharmacy Administration	-	2,881,794	-	2,881,794	-	-	-
31001782 HEC DT	-	325,404	-	325,404	-	-	-
31001783 UNVC Onl Dist Ed Fees Expense	-	157,753	-	157,753	-	-	-
31001793 AVP Misc Revenue	20,000	20,000	-	-	-	-	-
31001815 SciQuest Annual License DT	-	16,568	-	16,568	-	-	-
31001817 Media Production DT	-	144,052	-	144,052	-	-	-
31001822 Title IX SSF	-	80,725	-	80,725	-	-	-
31001827 COP Office of Student Affairs	-	292,650	-	292,650	-	-	-
31001828 COP Office of Academic Affairs	-	59,000	-	59,000	-	-	-
31001829 COP Office of Experiential Edu	-	98,500	-	98,500	-	-	-
31001830 COP Dept of Pharmaceutical Sci	-	35,000	-	35,000	-	-	-
31001831 COP Dept of Clinical Sciences	-	35,000	-	35,000	-	-	-
31001840 CBT Pos Aca Part Funded DT	-	408,034	-	408,034	-	-	-
31001846 Academic Part VPAA DT	-	65,000	-	65,000	-	-	-
31001853 HEC Contract Payments DT	-	441,896	-	441,896	-	-	-
31001855 CAS Summer SF DT	-	570,642	-	570,642	-	-	-
31001856 CBT Summer SF DT	-	641,475	-	641,475	-	-	-
31001857 CEP Summer SF DT	-	461,095	-	461,095	-	-	-
31001858 COE Summer SF DT	-	48,622	-	48,622	-	-	-
31001859 CNHS Summer SF DT	-	711,655	-	711,655	-	-	-
31001860 AVP Financial Mgmt DT	-	20,780	-	20,780	-	-	-
31001861 UCOL Summer SF DT	-	22,555	-	22,555	-	-	-
31001870 Classroom Educational Tech Fee	-	128,342	-	128,342	-	-	-
31001873 Title IX DT	-	134,101	-	134,101	-	-	-
31001892 EMBA Program Fees	92,660	92,660	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001896 Schl of Nursing PT FAC DT	-	148,697	-	148,697	-	-	-
31001900 History Dual Credit DT	-	56,907	-	56,907	-	-	-
31001903 COP Development	-	18,500	-	18,500	-	-	-
31001904 Library ACQ ASF	-	241,921	-	241,921	-	-	-
31001905 ImageNow Licenses DT	-	127,853	-	127,853	-	-	-
31001906 Library ACQ DT	-	322,471	-	322,471	-	-	-
31001908 Library Fees	3,569	3,569	-	-	-	-	-
31001920 VPAA Dual Credit DT	-	189,829	-	189,829	-	-	-
31001933 Teaching Innovation PT FAC DT	-	31,500	-	31,500	-	-	-
31001936 Educatnl Leadership Scholar DT	-	500,000	-	500,000	-	-	-
31001937 Health & Kinesiology PT FAC DT	-	74,400	-	74,400	-	-	-
31001939 Education PT FAC DT	-	28,500	-	28,500	-	-	-
31001940 ENGR Dual Credit DT	-	39,848	-	39,848	-	-	-
31001943 Honors Program PT FAC DT	-	38,000	-	38,000	-	-	-
31001945 COP Repayment Reserve	-	-	-	1,286,401	1,286,401	-	1,286,401
31001948 VP for Marketing ? DT	-	223,299	-	223,299	-	-	-
31001949 Marketing & Communications DT	-	476,834	-	476,834	-	-	-
31001950 Costa Rica Service Learning DT	-	8,500	-	8,500	-	-	-
31001954 HR Service Awards DT	-	4,540	-	4,540	-	-	-
31001955 Psychology PT FAC DT	-	113,375	-	113,375	-	-	-
31001956 Civil Engineering PT FAC DT	-	6,000	-	6,000	-	-	-
31001957 Construction Mgmt PT FAC DT	-	6,000	-	6,000	-	-	-
31001958 Art PT FAC DT	-	26,733	-	26,733	-	-	-
31001959 Literature&Language?P/T FAC DT	-	115,829	-	115,829	-	-	-
31001960 History PT FAC DT	-	982	-	982	-	-	-
31001961 Music PT FAC DT	-	45,391	-	45,391	-	-	-
31001962 Social Sciences PT FAC DT	-	38,800	-	38,800	-	-	-
31001963 Communication PT FAC DT	-	46,250	-	46,250	-	-	-
31001964 Biology PT FAC DT	-	9,361	-	9,361	-	-	-
31001965 Chemistry PT FAC DT	-	16,040	-	16,040	-	-	-
31001967 Mathematics PT FAC DT	-	68,853	-	68,853	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001968 Political Science PT FAC DT	-	9,333	-	9,333	-	-	-
31001969 Nursing Palestine PT FAC DT	-	8,051	-	8,051	-	-	-
31001970 Master Curr&Instruction Sch DT	-	220,678	-	220,678	-	-	-
31001971 Master Special Ed Scholar DT	-	118,604	-	118,604	-	-	-
31001972 Master Reading Scholarship DT	-	114,630	-	114,630	-	-	-
31001973 Master School Counselng Sch DT	-	149,718	-	149,718	-	-	-
31001974 Academic Part Summer SF DT	-	214,743	-	214,743	-	-	-
31001976 WirelessAccessAnn'lCo Tech Fee	-	135,000	-	135,000	-	-	-
31001985 CBT PT FAC DT	-	119,406	-	119,406	-	-	-
31001986 CNHS MOT Program DT	-	16,000	-	16,000	-	-	-
31001989 Education Field Supervisors DT	-	64,682	-	64,682	-	-	-
31001991 Scheduling & Conference Svc DT	-	185,083	-	185,083	-	-	-
31001992 Honors Scholarships DT	-	34,000	-	34,000	-	-	-
31002001 Merit Pool Instruct DT	-	(1,021,855)	-	(1,021,855)	-	-	-
31002004 Merit Pool Academ Supt DT	-	(2,175,929)	-	(2,175,929)	-	-	-
31002006 Merit Pool Student Srvcs DT	-	(1,216,364)	-	(1,216,364)	-	-	-
31002007 Merit Pool Inst Supprt DT	-	(2,677,743)	-	(2,677,743)	-	-	-
31002008 Merit Pool O&M DT	-	(30,048)	-	(30,048)	-	-	-
31002019 Classroom Technology ISF	432,394	432,394	-	-	-	-	-
31002020 Houston Engineering Center Fee	148,916	148,916	-	-	-	-	-
31002021 Presidential Fellow Scholar	-	5,000,000	-	5,000,000	-	-	-
31002023 Endow Compliance Fee CS	-	75,829	-	75,829	-	-	-
31002026 MENG HEC DT	-	507,902	-	507,902	-	-	-
31002029 EENG HEC DT	-	164,450	-	164,450	-	-	-
31002030 CENG HEC DT	-	159,259	-	159,259	-	-	-
31002034 Interdiscip/Staff Grant Awards	-	109,000	-	109,000	-	-	-
31002037 VPSS SSF	-	318,010	-	318,010	-	-	-
31002038 CoCurricular DT	-	40,000	-	40,000	-	-	-
31002044 Athletics SSF	-	154,912	-	154,912	-	-	-
31002045 SAR ISF	-	236,422	-	236,422	-	-	-
31002046 Athletics Marketing SSF	-	69,575	-	69,575	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31002047 Student Success Fee SSUCF	1,169,722	396,107	-	(773,615)	-	-	-
31002048 Career Success SSUCF	-	577,220	-	577,220	-	-	-
31002049 Differential Tuition CBT	728,329	-	-	(728,329)	-	-	-
31002050 Differential Tuition COE	264,981	-	-	(264,981)	-	-	-
31002051 Differential Tuition CNHS	1,006,241	-	-	(1,006,241)	-	-	-
31002052 Assess & Inst Effect ISF	-	165,210	-	165,210	-	-	-
31002053 Annual Fund DT	-	132,904	-	132,904	-	-	-
31002054 Alumni Engagement DT	-	123,954	-	123,954	-	-	-
31002055 Univ Advancement Dev DT	-	401,911	-	401,911	-	-	-
31002056 Athletics DT	-	-	-	516,701	516,701	-	516,701
31002059 Media Production DEF	-	89,249	-	89,249	-	-	-
31002074 General Operations DT	-	378,821	-	378,821	-	-	-
31002076 Master Occup Therapy DT	-	130,295	-	130,295	-	-	-
31002077 HEC PT FAC DT	-	74,637	-	74,637	-	-	-
31002078 VPSS SSUCF	-	196,395	-	196,395	-	-	-
31002103 Gov & Community Affairs DT	-	346,122	-	346,122	-	-	-
31002141 Accounting & Financial Rptg DT	-	262,997	-	262,997	-	-	-
31002144 Academic Success Programs BAAS	-	126,500	-	126,500	-	-	-
31002162 Innovation Inst EDA Project	-	96,020	-	96,020	-	-	-
31002163 Longv Dev Ctr UTT Cash Contr	-	80,000	-	80,000	-	-	-
31002199 Athletic Scholarships (parent)	-	1,670,000	-	1,670,000	-	-	-
31002200 Enrollment Management ASF	-	25,000	-	25,000	-	-	-
31002201 UT Tyler Online ASF	-	20,000	-	20,000	-	-	-
31002203 Grad School ASF	-	40,000	-	40,000	-	-	-
31002206 Chemical Engineering DT	-	240,350	-	240,350	-	-	-
31002240 Campus Network Tele Sup IT Fee	-	443,049	-	443,049	-	-	-
31002242 Ph.D. Student Research Stipend	-	107,525	-	107,525	-	-	-
31002245 UT Tyler Rose Scholarship	-	20,000	-	20,000	-	-	-
31002249 Permanent SalSvgs VPAA DT	-	7,464	-	7,464	-	-	-
31002251 Permanent SalSvgs SCOB DT	-	6,572	-	6,572	-	-	-
31002252 Permanent SalSvgs CEP DT	-	(15,827)	-	(15,827)	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31002253 Permanent SalSvgs COE DT	-	8,429	-	8,429	-	-	-
31002254 Permanent SalSvgs CNHS DT	-	13,825	-	13,825	-	-	-
31002256 Permanent SalSvgs VPBA DT	-	23,649	-	23,649	-	-	-
31002257 Permanent SalSvgs VPMktg DT	-	1,510	-	1,510	-	-	-
31002258 Permanent SalSvgs VPOP DT	-	(4,195)	-	(4,195)	-	-	-
31002260 Permanent SalSvgs VPUA DT	-	1,829	-	1,829	-	-	-
31002266 Permanent SalSvgs FCOP	-	(18,399)	-	(18,399)	-	-	-
31002316 KVUT Radio - DT	-	113,250	-	113,250	-	-	-
Designated Funds Total	84,439,005	85,915,757	(739,655)	1,530,894	(685,513)	4,665,261	3,979,748

**The University of Texas at Tyler
DESIGNATED TUITION**

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Designated Tuition	31001388	39,084,162	40,855,843	1,771,681	5%
Fee Rate - Undergraduate Resident		\$168.00/SCH	\$176.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$220.00/SCH	\$240.00/SCH		
Fee Rate - Graduate		\$275.00/SCH	\$286.00/SCH		
Fee Rate - Graduate Non-Resident		\$324.00/SCH	\$348.00/SCH		
Estimated Academic Partnership Income	31001528	2,883,596	2,883,596	-	0%
Estimated Differential Tuition - CBT	31002049	136,829	728,329	591,500	432%
Estimated Differential Tuition - COE	31002050	136,181	264,981	128,800	95%
Estimated Differential Tuition - CNHS	31002051	137,191	1,006,241	869,050	633%
TOTAL ESTIMATED INCOME		42,377,959	45,738,990	3,361,031	8%
ESTIMATED BEGINNING BALANCE		6,331,113	4,113,550	(2,217,563)	-35%
EXPENSES					
Accrued Benefits for Merit	31001388	-	-	-	0%
Maintenance And Operation Define Operating System	31001388	-	-	-	0%
Maintenance And Operation Reserve	31001388	-	-	-	0%
Other Services Tuition Incentive/Rebates Senior Year Rebates	31001388	-	-	-	0%
TOTAL BUDGETED EXPENSES		-	-	-	0%
EXCESS INCOME OVER EXPENSES		48,709,072	49,852,540	1,143,468	2%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS					
Accounting & Finance - DT	31001011	(1,658,511)	(2,167,786)	(509,275)	31%
Management & Marketing - DT	31001013	(631,245)	(895,360)	(264,115)	42%
Bus Admin Unallocated - DT	31001015	(87,091)	(87,091)	-	0%
Health & Kinesiology - DT	31001024	(194,238)	(195,964)	(1,726)	1%
Psychology - DT	31001034	(675,978)	(809,530)	(133,552)	20%
Leadership & Policy - DT	31001044	-	-	-	0%
HRD - DT	31001051	(44,306)	(374,997)	(330,691)	746%
Education - DT	31001058	(312,307)	(319,908)	(7,601)	2%
Electrical Engineering - DT	31001069	(210,685)	(105,198)	105,487	-50%
Mechanical Engineering - DT	31001078	(364,058)	(330,369)	33,689	-9%
C&E Engineering - DT	31001088	(53,055)	(63,185)	(10,130)	19%
Construction Management - DT	31001098	(4,500)	(80,400)	(75,900)	1687%
Engineering Unalloc - DT	31001099	(517,602)	(127,642)	389,960	-75%
Chai-Art - DT	31001108	(199,906)	(165,876)	34,030	-17%
Literature & Language - DT	31001113	(118,884)	(127,037)	(8,153)	7%
History - DT	31001119	(10,516)	(11,087)	(571)	5%
Chai-Music - DT	31001121	(216,551)	(71,985)	144,566	-67%
Chai-Soc Science - DT	31001127	(179,314)	(304,840)	(125,526)	70%
Chai-Comm - DT	31001133	(217,095)	(215,251)	1,844	-1%
A&S Unallocated - DT	31001139	(295,236)	(155,841)	139,395	-47%
Biology - DT	31001141	(262,572)	(270,145)	(7,573)	3%
Chai-Chemistry - DT	31001154	(269,890)	(368,170)	(98,280)	36%
Chai-Comp Sci - DT	31001160	(62,983)	(75,647)	(12,664)	20%
Chai-Math - DT	31001167	(41,061)	(50,110)	(9,049)	22%
Chai-Pol Sci - DT	31001174	(50,353)	(66,654)	(16,301)	32%
Dean-Coll Nurs - DT	31001177	(54,986)	(502,724)	(447,738)	814%
School of Nursing - DT	31001193	(600,463)	(1,159,922)	(559,459)	93%
Nurs Longview Campus - DT	31001198	(1,159)	(1,196)	(37)	3%
CNHS Resch&Outreach - DT	31001199	(9,491)	(10,270)	(779)	8%
Nurs-Palestine Campus - DT	31001200	(20,535)	(20,572)	(37)	0%
VPAA Unalloc Instruction - DT	31001203	(733,529)	(813,917)	(80,388)	11%
VPAA-Off Sponsored Resch - DT	31001215	(144,044)	(211,412)	(67,368)	47%
Dean-Dean Bus Admin - DT	31001218	(107,660)	(100,930)	6,730	-6%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dean-Dean Edu&Psych - DT	31001221	(65,772)	(77,828)	(12,056)	18%
Comp - DT	31001227	(13,905)	(14,589)	(684)	5%
Dean-Eng&Comp Sci - DT	31001232	(173,350)	(404,065)	(230,715)	133%
Mech Room - DT	31001235	(3,200)	(3,200)	-	0%
Advising - DT	31001236	(8,000)	(8,000)	-	0%
Dean A&S - DT	31001237	(174,690)	(237,747)	(63,057)	36%
Model UN - DT	31001240	(38,300)	(59,498)	(21,198)	55%
Performing Arts - DT	31001241	(5,320)	(5,737)	(417)	8%
Art - DT	31001246	(27,992)	(27,992)	-	0%
Writing Center Lab - DT	31001250	(40,824)	(45,715)	(4,891)	12%
Music Production - DT	31001251	(34,735)	(37,366)	(2,631)	8%
Music - DT	31001253	(32,478)	(33,228)	(750)	2%
Comp Labs - DT	31001256	(2,380)	(2,380)	-	0%
Dean-Nurs Comp Lab - DT	31001259	(9,380)	(9,380)	-	0%
Nursing Palestine Campus - DT	31001260	(59,264)	(53,273)	5,991	-10%
Grad Admissions - DT	31001265	(242,117)	(300,915)	(58,798)	24%
Global Aware - DT	31001270	-	-	-	0%
Office of Intl Prgrms - DT	31001273	(72,254)	(72,254)	-	0%
Off Learning Assess - DT	31001275	(4,500)	(4,500)	-	0%
Library - DT	31001277	(605,763)	(521,705)	84,058	-14%
Academic Trans M&O - DT	31001281	(17,921)	(17,921)	-	0%
Longview Campus - DT	31001284	(132,696)	(132,203)	493	0%
Spec-Vp Student Affs - DT	31001289	(65,474)	(68,113)	(2,639)	4%
Freshman Yr - DT	31001290	(18,118)	(9,796)	8,322	-46%
Student Affairs AVP - DT	31001292	-	-	-	0%
Admissions - DT	31001294	(498,658)	(547,244)	(48,586)	10%
Comms Center - DT	31001295	(146,060)	(152,651)	(6,591)	5%
Enrollment Mgmt - DT	31001304	(210,692)	(78,222)	132,470	-63%
Registrar - DT	31001305	(428,005)	(411,309)	16,696	-4%
SIS Conversion - DT	31001310	(431,939)	(431,939)	-	0%
Advising - DT	31001312	(58,550)	(61,550)	(3,000)	5%
Suppl Instr - DT	31001313	(18,105)	(18,105)	-	0%
Enrollment Svcs - DT	31001315	(445,035)	(324,381)	120,654	-27%
Financial Aid - DT	31001317	(714,205)	(740,888)	(26,683)	4%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Studs With Disabil - DT	31001324	-	-	-	0%
Career Svcs - DT	31001330	(84,807)	(78,091)	6,716	-8%
Mentor Program - DT	31001336	(42,480)	(43,027)	(547)	1%
Debate Team - DT	31001351	(38,134)	(38,924)	(790)	2%
AVP for Student Life - DT	31001357	-	-	-	0%
Off The Pres - DT	31001360	(439,037)	(465,659)	(26,622)	6%
VPAA-VP Acad Affs - DT	31001365	(1,127,411)	(1,344,252)	(216,841)	19%
Archer Fellowships - DT	31001372	(18,380)	(18,380)	-	0%
Honors Program - DT	31001373	(85,348)	(87,487)	(2,139)	3%
Instit Research - DT	31001374	(72,743)	(90,584)	(17,841)	25%
Sacs Self Study - DT	31001375	(48,244)	(48,244)	-	0%
Assess&Inst. Effec - DT	31001378	(41,046)	(41,439)	(393)	1%
VPBA - DT	31001379	(633,742)	(607,487)	26,255	-4%
Peoplesoft - DT	31001380	(1,044,207)	(750,000)	294,207	-28%
Budget Off - DT	31001385	(470,792)	(220,486)	250,306	-53%
Risk Mgmt&Comp - DT	31001386	(41,500)	(41,500)	-	0%
Financial Services - DT	31001387	(919,635)	(642,781)	276,854	-30%
Credit Card Chrgs - DT	31001420	(600,000)	(600,000)	-	0%
Hub - DT	31001421	(4,000)	(4,000)	-	0%
Student Bus Svcs - DT	31001424	(249,303)	(240,382)	8,921	-4%
Human Resources - DT	31001429	(355,477)	(271,501)	83,976	-24%
EAP - DT	31001430	(14,600)	(14,600)	-	0%
Env Hlth&Safety - DT	31001431	(344,184)	(543,969)	(199,785)	58%
Chief Univ Police - DT	31001438	(901,932)	(900,013)	1,919	0%
Mail&Cent Rec - DT	31001443	(98,245)	(84,658)	13,587	-14%
Inst compliance - DT	31001444	-	-	-	0%
Internal Auditing - DT	31001446	(206,669)	(242,072)	(35,403)	17%
Marketing - DT	31001448	(1,207,417)	(1,194,327)	13,090	-1%
Marketing&Communications - DT	31001449	-	-	-	0%
Vp Univ Advment - DT	31001450	(385,955)	(513,137)	(127,182)	33%
Accountability&Info - DT	31001457	(182,148)	(233,493)	(51,345)	28%
Phys Plnt Admin - DT	31001461	(411,502)	(440,463)	(28,961)	7%
Building Maint - DT	31001463	(605,842)	(1,025,447)	(419,605)	69%
Custodial Svcs - DT	31001464	(1,582,987)	(1,271,071)	311,916	-20%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Grounds Maint - DT	31001466	(965,940)	(772,752)	193,188	-20%
Utilities - DT	31001467	(2,515,842)	(2,123,612)	392,230	-16%
Scholshps - DT	31001468	(2,100,000)	(2,808,000)	(708,000)	34%
Educ Afford Grant - DT	31001473	(2,521,634)	(2,521,634)	-	0%
Educ Afford Grad Grant - DT	31001474	(1,835,897)	(1,835,897)	-	0%
Educ Afford Sch Grant - DT	31001475	(100,000)	(100,000)	-	0%
Grad Free Tult Rebate - DT	31001479	(10,000)	(10,000)	-	0%
Working To Success - DT	31001480	(27,875)	(31,625)	(3,750)	13%
Disting Lecture Series - DT	31001499	(150,000)	(150,000)	-	0%
Academ Part Grad Adm - DT	31001516	(73,437)	-	73,437	-100%
Academ Part Stdnt Bus Ser - DT	31001523	(16,493)	(16,904)	(411)	2%
Emergency Mangmt - DT	31001525	(91,744)	(86,181)	5,563	-6%
Education & Psychology - DT	31001529	(39,767)	(39,767)	-	0%
CNHS - Unallocated- DT	31001626	(83,544)	(83,544)	-	0%
Teaching Innovation - DT	31001664	(99,464)	(93,555)	5,909	-6%
Technology - DT	31001727	(39,318)	(157,472)	(118,154)	301%
Univ College - DT	31001730	(137,290)	(129,920)	7,370	-5%
Fed SEOG Local Match - DT	31001743	(40,000)	(40,000)	-	0%
HEC - DT	31001782	(811,730)	(325,404)	486,326	-60%
SciQuest Annual License - DT	31001815	(16,568)	(16,568)	-	0%
AV Events - DT	31001817	(141,401)	(144,052)	(2,651)	2%
CBT Pos Aca Part Funded - DT	31001840	(413,350)	(408,034)	5,316	-1%
Academic Part VPAA - DT	31001846	(65,000)	(65,000)	-	0%
HEC Contract Payments - DT	31001853	(441,896)	(441,896)	-	0%
CAS Summer SF - DT	31001855	(543,432)	(570,642)	(27,210)	5%
CBT Summer SF - DT	31001856	(610,887)	(641,475)	(30,588)	5%
CEP Summer SF - DT	31001857	(439,109)	(461,095)	(21,986)	5%
COE Summer SF - DT	31001858	(46,302)	(48,622)	(2,320)	5%
CNHS Summer SF - DT	31001859	(677,720)	(711,655)	(33,935)	5%
AVP Financial Mgmt - DT	31001860	(183,153)	(20,780)	162,373	-89%
UCOL Summer SF - DT	31001861	(21,480)	(22,555)	(1,075)	5%
Title IX - DT	31001873	(142,958)	(134,101)	8,857	-6%
Schl of Nursing P/T FAC - DT	31001896	(172,648)	(148,697)	23,951	-14%
Mgmt & Mktg - P/T FAC - DT	31001897	-	-	-	0%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
History Dual Credit - DT	31001900	(60,499)	(56,907)	3,592	-6%
ImageNow Licenses - DT	31001905	(127,853)	(127,853)	-	0%
Library ACQ - DT	31001906	(322,471)	(322,471)	-	0%
VPAA-Dual Credit-DT	31001920	(170,482)	(189,829)	(19,347)	11%
Accounting&Finance-P/T FAC-DT	31001926	-	-	-	0%
Teaching Innovation-P/T FAC-DT	31001933	(31,500)	(31,500)	-	0%
Educational Leadership Scholar-DT	31001936	(500,000)	(500,000)	-	0%
Health& Kinesiology-P/T FAC-DT	31001937	(74,400)	(74,400)	-	0%
HRD - P/T FAC - DT	31001938	-	-	-	0%
Education - P/T FAC - DT	31001939	(28,500)	(28,500)	-	0%
English Dual Credit - DT	31001940	(41,832)	(39,848)	1,984	
Honors Program - P/T FAC - DT	31001943	(38,000)	(38,000)	-	0%
Technology - P/T FAC - DT	31001947	-	-	-	0%
VP Marketing - DT	31001948	(173,400)	(223,299)	(49,899)	29%
Marketing & Communications-DT	31001949	(472,057)	(476,834)	(4,777)	1%
Costa Rica Service Learning-DT	31001950	(8,500)	(8,500)	-	0%
HR Service Awards - DT	31001954	(4,540)	(4,540)	-	0%
Psychology - P/T FAC - DT	31001955	(87,500)	(113,375)	(25,875)	30%
Civil Engineering-P/T FAC-DT	31001956	(6,000)	(6,000)	-	0%
Construction Mgmt-P/T FAC-DT	31001957	(6,000)	(6,000)	-	0%
Art-P/T FAC - DT	31001958	(10,247)	(26,733)	(16,486)	161%
Literature&Language-P/T FAC DT	31001959	(31,051)	(115,829)	(84,778)	273%
History - P/T FAC - DT	31001960	(982)	(982)	-	0%
Music - P/T FAC - DT	31001961	(23,605)	(45,391)	(21,786)	92%
Social Sciences - P/T FAC-DT	31001962	(17,000)	(38,800)	(21,800)	128%
Communications-P/T FAC - DT	31001963	(40,000)	(46,250)	(6,250)	16%
Biology - P/T FAC - DT	31001964	(27,361)	(9,361)	18,000	-66%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Chemistry - P/T FAC - DT	31001965	(16,040)	(16,040)	-	0%
Computer Science-P/T FAC-DT	31001966	-	-	-	0%
Mathematics - P/T FAC - DT	31001967	(62,823)	(68,853)	(6,030)	10%
Political Science -P/T FAC-DT	31001968	(15,491)	(9,333)	6,158	-40%
Nursing-Palestine-P/T FAC - DT	31001969	(8,051)	(8,051)	-	0%
Master-Curr&Instruction Sch-DT	31001970	(220,678)	(220,678)	-	0%
Master-Special Ed Scholar- DT	31001971	(118,604)	(118,604)	-	0%
Master-Reading Scholarship- DT	31001972	(114,630)	(114,630)	-	0%
Master-School Counselng Sch-DT	31001973	(149,718)	(149,718)	-	0%
Academic Part Summer SF - DT	31001974	(204,503)	(214,743)	(10,240)	5%
CBT - P/T FAC - DT	31001985	(119,406)	(119,406)	-	0%
CNHS MOT Program DT	31001986	-	(16,000)	(16,000)	0%
Education Field Supervisors-DT	31001989	(57,012)	(64,682)	(7,670)	13%
Scheduling & Conference Svc-DT	31001991	(199,117)	(185,083)	14,034	-7%
Honors Scholarships -DT	31001992	(34,000)	(34,000)	-	0%
Merit Pool Instruct - DT	31002001	(420,032)	1,021,855	1,441,887	-343%
Merit Pool Academ Supt - DT	31002004	1,786,835	2,175,929	389,094	22%
Merit Pool Student Srvcs - DT	31002006	1,201,014	1,216,364	15,350	1%
Merit Pool Inst Supprt - DT	31002007	756,835	2,677,743	1,920,908	254%
Merit Pool O&M - DT	31002008	(3,487)	30,048	33,535	-962%
Presidential Fellow Scholar	31002021	(3,700,000)	(5,000,000)	(1,300,000)	35%
MENG HEC DT	31002026	-	(507,902)	(507,902)	0%
EENG HEC DT	31002029	-	(164,450)	(164,450)	0%
CENG HEC DT	31002030	-	(159,259)	(159,259)	0%
Interdiscip/Staff Grant Awards	31002034	(109,000)	(109,000)	-	0%
Co-Curricular - DT	31002038	(40,000)	(40,000)	-	0%
Annual Fund - DT	31002053	(128,404)	(132,904)	(4,500)	4%
Alumni Engagement - DT	31002054	(167,770)	(123,954)	43,816	-26%
Univ Advancement Dev - DT	31002055	(258,233)	(401,911)	(143,678)	56%
Athletics - DT	31002056	(516,701)	(516,701)	-	0%
General Operations - DT	31002074	(481,955)	(378,820)	103,135	-21%
Master Occup Therapy DT	31002076	-	(130,295)	(130,295)	0%
31002077 HEC PT FAC	31002077	-	(74,637)	(74,637)	0%
Gov & Community Affairs - DT	31002103	(329,728)	(346,122)	(16,395)	5%

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DESIGNATED TUITION

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Accounting & Reporting - DT	31002141	(271,462)	(262,997)	8,465	-3%
UNVC BAAS	31002144	(100,000)	(126,500)	(26,500)	27%
Athletic Scholarships	31002199	(1,320,000)	(1,670,000)	(350,000)	27%
31002206 Chemical Engineering DT	31002206	-	(240,350)	(240,350)	0%
31002242 Ph.D. Student Research Stipend	31002242	-	(107,525)	(107,525)	0%
31002245 UT Tyler Rose Scholarship	31002245	-	(20,000)	(20,000)	0%
31002249 Permanent SalSvgs VPAA DT	31002249	-	(7,464)	(7,464)	0%
31002250 Permanent SalSvgs CAS DT	31002250	-	-	-	0%
31002251 Permanent SalSvgs SCOB DT	31002251	-	(6,572)	(6,572)	0%
31002252 Permanent SalSvgs CEP DT	31002252	-	15,827	15,827	0%
31002253 Permanent SalSvgs COE DT	31002253	-	(8,429)	(8,429)	0%
31002254 Permanent SalSvgs CNHS DT	31002254	-	(13,825)	(13,825)	0%
31002256 Permanent SalSvgs VPBA DT	31002256	-	(23,649)	(23,649)	0%
31002257 Permanent SalSvgs VPMktg DT	31002257	-	(1,510)	(1,510)	0%
31002258 Permanent SalSvgs VPOP DT	31002258	-	4,195	4,195	0%
31002260 Permanent SalSvgs VPUA DT	31002260	-	(1,829)	(1,829)	0%
31002316 KVUT Radio - DT	31002316	-	(113,250)	(113,250)	0%
Transfer to various Capital accounts		-	-	-	0%
TOTAL TRANSFERS		(48,709,072)	(49,852,540)	(1,143,468)	2%
ESTIMATED ENDING BALANCE		-	-		

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Income Per Tuition & Fee Worksheet Fee Rate (\$150 max)		2,666,764 \$12/SCH	2,666,764 \$12/SCH	-	0%
Transfer from Academic Partnership SSF	31001567	113,908	113,908	-	0%
TOTAL ESTIMATED INCOME		2,780,672	2,780,672	-	0%
ESTIMATED BEGINNING BALANCE		500,000	500,000	-	0%
EXPENSES					
Allotment, Unallocated, And Reserves		-	-	-	0%
One-Time Reserve Allocations		-	-	-	0%
Merit reserve	31001389	(43,667)	(27,555)	16,112	-37%
TOTAL BUDGETED EXPENSES		(43,667)	(27,555)	16,112	-37%
EXCESS INCOME OVER EXPENSES		3,237,005	3,253,117	16,112	0%
TRANSFERS					
SSF-Pep Band	31001242	(3,000)	(3,000)	-	0%
DOS & Student Conduct (SSF)	31001291	(247,171)	(252,734)	(5,563)	2%
SMM (SSF)	31001293	(77,563)	(72,410)	5,153	-7%
SSF-Cheerleading and Mascot	31001320	(61,589)	(59,950)	1,639	-3%
SSF-Dance Team	31001321	(43,956)	(41,054)	2,902	-7%
SSF-Internet TV Broadcasting	31001323	(7,380)	(7,380)	-	0%
Counseling & Wellness (SSF)	31001326	(347,371)	(329,342)	18,029	-5%
Campus Activities (SSF)	31001328	(109,427)	(109,427)	-	0%

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
SSF-Intramurals	31001329	(100,745)	(108,804)	(8,060)	8%
SSF-Career Services	31001331	(98,548)	(58,788)	39,760	-40%
SSF-Patriot Center	31001334	(35,393)	-	35,393	-100%
Student Engagement (SSF)	31001337	(264,087)	(300,185)	(36,098)	14%
SGA (SSF)	31001340	(52,997)	(55,863)	(2,866)	5%
SSF-Student Publications	31001342	(95,826)	(90,078)	5,748	-6%
Greek Life (SSF)	31001356	(83,485)	(78,668)	4,817	-6%
Leadership & Service (SSF)	31001358	(67,520)	(62,306)	5,214	-8%
Military Veteran SC (SSF)	31001522	(117,830)	(173,328)	(55,498)	47%
Title IX (SSF)	31001822	(91,518)	(80,725)	10,793	-12%
Student Success VP (SSF)	31002037	(303,606)	(318,010)	(14,404)	5%
SSF - Athletics	31002044	(152,504)	(154,912)	(2,408)	2%
SSF - Athletic Marketing	31002046	(64,010)	(69,575)	(5,565)	9%
TOTAL TRANSFERS		(2,425,524)	(2,426,539)	(1,015)	0%
ESTIMATED ENDING BALANCE		811,481	826,578	15,097	2%

**The University of Texas at Tyler
Budgeted Tuition and Student Fees**

	2019-2020				2020-2021			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	12,807,809	39,084,162		51,891,971	12,807,809	40,855,843		53,663,652
Academic Partnership	456,485	6,361,956		6,818,441	456,485	5,611,956		6,068,441
Differential Tuition		410,201		410,201		1,999,551		1,999,551
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	13,264,294	45,856,319	0	59,120,613	13,264,294	48,467,350	0	61,731,644
Laboratory & Supplemental Fees								
Laboratory Fees	0			0	0			0
Supplemental Fees				0				0
Total Lab & Supplemental Fees	0	0	0	0	0	0	0	0
Mandatory Student Fees								
Student Service Fee		2,780,672		2,780,672		2,780,672		2,780,672
Student Success Fee		1,169,722		1,169,722		1,169,722		1,169,722
Basic Computer User Fee		3,131,941		3,131,941		3,131,941		3,131,941
Automated Services Fee		694,359		694,359		694,359		694,359
Records Fee		122,226		122,226		122,226		122,226
International Education Fee		21,844		21,844		21,844		21,844
Parking Fee			482,237	482,237			394,930	394,930
Fine Arts Center Fee		655,428		655,428		460,000		460,000
Athletics Fee			3,245,456	3,245,456			3,245,456	3,245,456
Recreational Facility Fee			817,003	817,003			627,003	627,003
Medical Services Fee			740,205	740,205			740,205	740,205
Student Union Fee			2,170,189	2,170,189			1,970,189	1,970,189
Total Mandatory Student Fees	0	8,576,192	7,455,090	16,031,282	0	8,380,764	6,977,783	15,358,547
Program, Course Related, & Other Incidental Fees								
Distance Education Fee		1,240,722		1,240,722		1,240,722		1,240,722
Houston Engineering Center Fee		148,916		148,916		148,916		148,916
Course/Instructional Support Fee-University College		52,104		52,104				0
Course/Instructional Support Fee-Information Tech		390,094		390,094		432,394		432,394
Course/Instructional Support Fee-Bus & Tech		853,876		853,876		813,876		813,876
Course/Instructional Support Fee-Education & Psych		482,336		482,336		491,336		491,336
Course/Instructional Support Fee-Engineering		388,980		388,980		249,000		249,000
Course/Instructional Support Fee-Arts & Sciences		1,103,964		1,103,964		1,204,064		1,204,064
Course/Instructional Support Fee-Nursing & Health Sci		733,647		733,647		921,701		921,701
Course/Instructional Support Fee-Pharmacy		214,488		214,488		185,976		185,976
Total Course/Instructional Support Fees	0	5,609,127	0	5,609,127	0	5,687,985	0	5,687,985
Subtotal Tuition and Fees	13,264,294	60,041,638	7,455,090	80,761,022	13,264,294	62,536,099	6,977,783	82,778,176

**The University of Texas at Tyler
Budgeted Tuition and Student Fees**

	2019-2020				2020-2021			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Optional Student Fees								
Student Application Fee		370,410		370,410		370,410		370,410
International Application Fee		9,942		9,942		9,942		9,942
Freshman Confirmation Fee		118,636		118,636		118,636		118,636
Student Diploma Fee		86,300		86,300		86,300		86,300
Student Orientation Fee		71,000		71,000		71,000		71,000
Ed Prep Admission Fee		18,100		18,100		18,100		18,100
Individual Instruction		26,159		26,159		26,159		26,159
Enrollment Reinstatement Fee		10,000		10,000		10,000		10,000
Photo ID		4,800		4,800		4,800		4,800
Late Fees		66,053		66,053		66,053		66,053
Installment Fee		165,444		165,444		165,444		165,444
Registration Fee		42,954		42,954		42,954		42,954
Total Optional Fees	0	989,798	0	989,798	0	989,798	0	989,798
Total Tuition and Student Fees	13,264,294	61,031,436	7,455,090	81,750,820	13,264,294	63,525,897	6,977,783	83,767,974

The University of Texas at Tyler
DIFFERENTIAL TUITION - CBT

	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002049	135,893	728,329
TOTAL ESTIMATED INCOME		<u>135,893</u>	<u>728,329</u>
ESTIMATED BEGINNING BALANCE			
		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(135,893)	(728,329)
TOTAL TRANSFERS		<u>(135,893)</u>	<u>(728,329)</u>
ESTIMATED ENDING BALANCE			
		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - COE

	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002050	135,893	264,981
TOTAL ESTIMATED INCOME		<u>135,893</u>	<u>264,981</u>
ESTIMATED BEGINNING BALANCE			
		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(135,893)	(264,981)
TOTAL TRANSFERS		<u>(135,893)</u>	<u>(264,981)</u>
ESTIMATED ENDING BALANCE			
		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - CNHS

	COST CENTER	2019-2020 BUDGET	2020-2021 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002051	135,894	1,006,241
TOTAL ESTIMATED INCOME		<u>135,894</u>	<u>1,006,241</u>
ESTIMATED BEGINNING BALANCE			
		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(135,894)	(1,006,241)
TOTAL TRANSFERS		<u>(135,894)</u>	<u>(1,006,241)</u>
ESTIMATED ENDING BALANCE			
		-	-

**Auxiliary
Enterprises Funds**

The University of Texas Tyler
2020-21 Budget
Auxiliary Funds

Transfers In (Out)

<u>Cost Center</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
41001010 Athletics Fee	3,245,456	-	-	(3,762,016)	(516,560)	516,560	-
41001012 Athletics Administration	-	1,040,783	-	1,040,783	-	-	-
41001018 Sports Information Program	-	24,984	-	24,984	-	-	-
41001019 Sports Field Maint	-	85,948	-	85,948	-	-	-
41001021 Athletic Training Program	-	158,540	-	158,540	-	-	-
41001022 Men's Soccer Program	-	165,217	-	165,217	-	-	-
41001024 Women's Soccer Program	-	96,561	-	96,561	-	-	-
41001026 Men's Tennis Program	-	93,896	-	93,896	-	-	-
41001028 Women's Tennis	-	93,896	-	93,896	-	-	-
41001030 Men's Track & Field	-	52,750	-	52,750	-	-	-
41001032 Women's Track & Field	-	52,750	-	52,750	-	-	-
41001034 Men's Cross Country Program	-	53,750	-	53,750	-	-	-
41001036 Women's Cross Country Program	-	53,750	-	53,750	-	-	-
41001038 Men's Golf Program	-	87,749	-	87,749	-	-	-
41001041 Women's Golf Program	-	91,403	-	91,403	-	-	-
41001043 Men's Basketball Program	-	306,874	-	306,874	-	-	-
41001045 Women's Basketball Program	-	234,024	-	234,024	-	-	-
41001047 Volleyball Program	-	177,869	-	177,869	-	-	-
41001049 Baseball Program	-	231,157	-	231,157	-	-	-
41001051 Softball Program	-	248,607	-	248,607	-	-	-
41001055 Athletics Utilities & Prof Srv	-	131,082	-	131,082	-	-	-
41001060 Athletic Facility Operations	-	97,874	-	97,874	-	-	-
41001061 Athletics Retention Trips	-	94,887	-	94,887	-	-	-
41001063 Strength and Conditioning	-	69,004	-	69,004	-	-	-
42001010 Residence Life Admin Income	70,000	1,225,774	-	1,155,774	-	-	-
42001011 Patriot Village Student Housng	1,058,016	258,230	(131,419)	(668,367)	-	-	-
42001012 Student Dormitory Ornelas Hall	1,246,465	189,530	(210,625)	(846,310)	-	-	-
42001013 Liberty Landing Income	2,627,650	1,306,080	(938,938)	(382,632)	-	-	-
42001015 Vending Commission	20,728	20,728	-	-	-	-	-

The University of Texas Tyler
2020-21 Budget
Auxiliary Funds

Transfers In (Out)

Cost Center	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
42001016 Food Service Commission	183,900	73,900	-	(110,000)	-	-	-
42001018 Food Service Site Repairs	-	110,000	-	110,000	-	-	-
42001019 The Reserves Housing	-	805,817	-	805,817	-	-	-
42001020 Victory Village Income	1,795,266	1,116,990	(613,994)	(64,282)	-	-	-
43001010 Bookstore Commission	404,412	404,412	-	-	-	-	-
44001411 Parking Fee	486,780	89,477	-	(397,302)	-	-	-
44001440 Campus Police Parking Fees	-	201,036	-	201,036	-	-	-
44001815 Parking Lot Maint Reserve	-	196,267	-	196,267	-	-	-
45001010 Lifespan Wellness Resch Ctr	1,500	1,500	-	-	-	-	-
45001011 Patriot Acad Phys Activity	7,500	7,500	-	-	-	-	-
45001012 Medical Svcs Fee	740,205	558,497	-	(181,708)	-	-	-
45001013 Health Promotions MedServ	-	181,708	-	181,708	-	-	-
47001027 Patriot Golf Classic	97,000	97,000	-	-	-	-	-
47001029 Fine Arts Center Perform	1,086,577	1,086,577	-	-	-	-	-
47001030 Distinguished Lecture Series	27,792	27,792	-	-	-	-	-
47001031 Discovery Science Place	361,633	361,633	-	-	-	-	-
47001032 Center For Prof Development	582	582	-	-	-	-	-
47001033 UA After School Programming	62,000	62,000	-	-	-	-	-
47001035 Science Safari	75,835	75,835	-	-	-	-	-
47001036 Passport Office	67,605	67,605	-	-	-	-	-
48001010 Recreational Facility Fee REC	627,003	58,331	-	(568,672)	-	-	-
48001011 Student Union Fee SUF	1,970,189	12,577	-	(1,957,612)	-	-	-
48001012 Patriot Center Operations REC	240,709	586,373	-	345,664	-	-	-
48001013 University Center SUF	-	696,582	-	696,582	-	-	-
48001018 RecFac Utilities & ProfSrv REC	-	184,851	(11,819)	196,670	-	-	-
48001019 Rec Fac Repairs & Maint REC	-	45,000	-	45,000	-	-	-
48001021 UC Pro Services SUF	-	463,692	(461,088)	924,780	-	-	-
48001022 UC Build Repairs & Maint SUF	-	336,250	-	336,250	-	-	-

The University of Texas Tyler
 2020-21 Budget
 Auxiliary Funds

Transfers In (Out)

Cost Center	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Auxiliary Funds Total	16,504,802	14,653,479	(2,367,883)	-	(516,560)	516,560	-

**Contracts and
Grants Funds**

The University of Texas Tyler
 2020-21 Budget
 Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100100F - Fed Spon Prog-Instruction	1,750,000	1,750,000	-	-	-	-	-
5100200F - Fed Spon Prog-Research	600,000	600,000	-	-	-	-	-
5100300F - Fed Spon Prog-Public Service	160,000	160,000	-	-	-	-	-
5100997F Fed Spon Prog-Scholarships	12,500,000	12,500,000	-	-	-	-	-
5200100S - State Spon Prog-Instruction	100,000	100,000	-	-	-	-	-
5200200S - State Spon Prog-Research	200,000	200,000	-	-	-	-	-
5200300S - State Spon Prog-Public Service	100,000	100,000	-	-	-	-	-
5400100P - Priv Spon Prog-Instruction	250,000	250,000	-	-	-	-	-
5400200P - Priv Spon Prog-Research	150,000	150,000	-	-	-	-	-
5400300P - Priv Spon Prog-Public Service	45,000	45,000	-	-	-	-	-
Restricted Current Funds - Contracts and Grants Total	15,855,000	15,855,000	-	-	-	-	-

Gift Funds

The University of Texas Tyler
2020-21 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55001034 Gifts Eco Ed&Fin Literacy	10,000	10,000	-	-	-	-	-
55001041 Gifts Discretionary Funds	10,000	10,000	-	-	-	-	-
55001047 Peggy Ann Howland	2,000	2,000	-	-	-	-	-
55001072 Retail Enterprise	28,700	28,700	-	-	-	-	-
55001089 Palestine Campus Discretionary	3,100	3,100	-	-	-	-	-
55001095 Longview Campus Discretionary	6,375	6,375	-	-	-	-	-
55001162 Clements Boys&Girls	40,000	40,000	-	-	-	-	-
55001190 Cowan Center Circle	127,358	127,358	-	-	-	-	-
55001214 CBT Corp Advisory Council	7,400	7,400	-	-	-	-	-
55001226 College of Pharmacy	4,462,985	4,462,985	-	-	-	-	-
55001229 Sch of Edu Discretionary Fund	1,500	1,500	-	-	-	-	-
55001232 Lin & Sandy Barker Honors Prog	10,000	10,000	-	-	-	-	-
55001236 University Academy Meals	8,796	8,796	-	-	-	-	-
55001248 Brent Bill Lab Research	500	500	-	-	-	-	-
55001255 COP Area of Greatest Need	50,000	50,000	-	-	-	-	-
55001262 University Academy Longview	3,000	3,000	-	-	-	-	-
55001264 CoE Student Org Gift Funds	2,050	2,050	-	-	-	-	-
55001265 Belize Project	1,100	1,100	-	-	-	-	-
55001275 Tyler UA PTO	2,032	2,032	-	-	-	-	-
55001277 Tool Box for Education Grant	4,900	4,900	-	-	-	-	-
55001279 Mussel Research Fund	22,000	22,000	-	-	-	-	-
56001010 Owen W. Carr Memo Fellowship	837	837	-	-	-	-	-
56001011 Spea Center For Semi Testing	1,193	1,193	-	-	-	-	-
56001013 Glass Seminars	506	506	-	-	-	-	-
56001014 Ophidian Resch	960	960	-	-	-	-	-
56001015 Lecil&Barbara Chandler	1,890	1,890	-	-	-	-	-
56001016 Dub Riter Profship	6,787	6,787	-	-	-	-	-
56001017 Fannie Burke	12,397	12,397	-	-	-	-	-
56001018 Brazzel Endwd Prof	6,330	6,330	-	-	-	-	-
56001019 Anderson Vukelja	5,412	5,412	-	-	-	-	-

The University of Texas Tyler
2020-21 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001020 Joyce, George Mem Scholshp	483	483	-	-	-	-	-
56001021 Fernandez Endow	1,741	1,741	-	-	-	-	-
56001022 Hibbs Inst Bus&Eco	25,723	25,723	-	-	-	-	-
56001023 Ben&Margy White Endowment	1,757	1,757	-	-	-	-	-
56001024 Fischer End Aca Sch	1,850	1,850	-	-	-	-	-
56001025 Muntz End Aca Sch	756	756	-	-	-	-	-
56001026 Gifts Petrofac	5,209	5,209	-	-	-	-	-
56001027 Eng & Comp Sci Quasi Endow Rev	2,458	2,458	-	-	-	-	-
56001028 Gifts Spangenberg Enrichment	4,404	4,404	-	-	-	-	-
56001029 Mcnally Profship	4,582	4,582	-	-	-	-	-
56001030 Laura Hughes Mem Scholshp	583	583	-	-	-	-	-
56001031 Laura Ruggles Gates Endowment	29,522	29,522	-	-	-	-	-
56001032 Bart Brook Endow	21,554	21,554	-	-	-	-	-
56001033 Windsor Endow	24,739	12,739	-	(12,000)	-	-	-
56001034 Mary John/Ralph Spence	21,329	21,329	-	-	-	-	-
56001035 Ben Fisch Endow	24,129	24,129	-	-	-	-	-
56001036 George Hamm Endow	59,552	37,052	-	(22,500)	-	-	-
56001037 Pirtle Endow Prof	24,265	24,265	-	-	-	-	-
56001038 Grainger	6,228	6,228	-	-	-	-	-
56001039 Jack/Dorothy White	6,223	1,405	-	(4,818)	-	-	-
56001040 Celia&Sam Roosth	36,805	36,805	-	-	-	-	-
56001041 Sam Lindsey Endow	81,842	81,842	-	-	-	-	-
56001042 J. Burns Brown Fellowship	9,281	9,281	-	-	-	-	-
56001043 Lecil&Barbara Chandler Prof	7,488	7,488	-	-	-	-	-
56001044 Mathis Endwd Nurs	53,420	53,420	-	-	-	-	-
56001045 VPAA D Braithwaite Prof Nurs	6,839	6,839	-	-	-	-	-
56001046 VPAA J Braithwaite Prof Nurs	6,901	6,901	-	-	-	-	-
56001047 Pat Oge	2,152	2,152	-	-	-	-	-
56001048 Gary Wright Diagnostic Reading	6,443	6,443	-	-	-	-	-
56001049 Cowan Performance Exc	44,593	44,593	-	-	-	-	-

The University of Texas Tyler
2020-21 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001050 Byars Foundation, B.G.	4,055	4,055	-	-	-	-	-
56001051 Childers, Charles L.	3,480	3,480	-	-	-	-	-
56001052 Cowan, Richard T.	3,896	3,896	-	-	-	-	-
56001053 Estabrook, Evans&Louise	3,569	3,569	-	-	-	-	-
56001054 Fisch, Maytee&Ben R.	12,181	12,181	-	-	-	-	-
56001055 Genecov, Hilda Jarett	3,897	3,897	-	-	-	-	-
56001056 Glass, Jr. Mr.&Mrs. John D.	3,394	3,394	-	-	-	-	-
56001057 Gugenheim Mem	3,407	3,407	-	-	-	-	-
56001058 Herd, Bob L.	90,206	90,206	-	-	-	-	-
56001059 Hudnall, J.S.	1,583	1,583	-	-	-	-	-
56001060 Hurwitz, Jeanne&Phil	3,392	3,392	-	-	-	-	-
56001061 Mckenzie, H.J.	3,475	3,475	-	-	-	-	-
56001062 Phillips, Harry S.&Betty C.	4,055	4,055	-	-	-	-	-
56001063 Pirtle, Joyce&Bill	3,394	3,394	-	-	-	-	-
56001064 Riter, Betty Jo&Dub	3,896	3,896	-	-	-	-	-
56001065 Rogers, George S.	3,545	3,545	-	-	-	-	-
56001066 Roosth, Isadore	3,897	3,897	-	-	-	-	-
56001067 Rumbelow, J. W.&Josephine	2,786	2,786	-	-	-	-	-
56001068 Patriot Mill \$ Hole-in-1 Quasi	31,040	808	-	(30,232)	-	-	-
56001069 Kevin&Kelly Eltife Endwd Pres.	2,673	2,673	-	-	-	-	-
56001070 A.W. Dub Riter Jr. End Pres	2,241	2,241	-	-	-	-	-
56001071 Ferrell End Sch	1,691	1,691	-	-	-	-	-
56001072 Patriot Classic Schl Quasi End	9,712	253	-	(9,459)	-	-	-
56001073 Stringer Fam Sch	19,098	19,098	-	-	-	-	-
56001074 Ambassador Quasi Endowment	21,578	561	-	(21,017)	-	-	-
56001075 Calvin&Patsy Clyde Pres Schol	5,318	5,318	-	-	-	-	-
56001076 William&Sherry Bickham Sch End	598	598	-	-	-	-	-
56001077 Glass End Pres Schol	1,652	1,652	-	-	-	-	-
56001078 Rayford End Pres Sch	1,620	1,620	-	-	-	-	-
56001079 Patriot Golf Endow Schol	9,425	9,425	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001080 Spence, Mary John&Ralph	3,912	3,912	-	-	-	-	-
56001081 Summers, R. L.	3,805	3,805	-	-	-	-	-
56001082 Talbert, Eugene&Zoe	4,381	4,381	-	-	-	-	-
56001083 Tomblin, Jerretta Kennedy	3,466	3,466	-	-	-	-	-
56001084 Dr. Tom G Turns Quasi Endow	3,770	98	-	(3,672)	-	-	-
56001085 White, Brady H.	3,090	3,090	-	-	-	-	-
56001086 White, Jack&Dorothy Fay #1	3,487	3,487	-	-	-	-	-
56001087 Wisenbaker, Petey	4,040	4,040	-	-	-	-	-
56001088 White, Jack&Dorothy Fay #2	4,124	4,124	-	-	-	-	-
56001089 White, Jack&Dorothy Fay #3	3,392	3,392	-	-	-	-	-
56001090 White, Jack&Dorothy Fay #4	3,205	3,205	-	-	-	-	-
56001091 White, Jack&Dorothy Fay #5	2,871	2,871	-	-	-	-	-
56001092 White, Jack&Dorothy Fay #6	2,369	2,369	-	-	-	-	-
56001093 Brooks Endwd Pres Sch	1,773	1,773	-	-	-	-	-
56001094 White, Jack&Dorothy Fay #7	1,855	1,855	-	-	-	-	-
56001095 White, Jack&Dorothy Fay #8	1,712	1,712	-	-	-	-	-
56001096 Fay White Endow #9	1,553	1,553	-	-	-	-	-
56001097 White, Jack&Dorothy Fay #10	1,622	1,622	-	-	-	-	-
56001098 White, Jack&Dorothy Fay #11	1,703	1,703	-	-	-	-	-
56001099 Jack&Dorothy Fay White End #12	1,747	1,747	-	-	-	-	-
56001100 Jack&Dorothy Fay White End #13	1,551	1,551	-	-	-	-	-
56001101 Hogan/Whitaker Endwd Scholshp	7,034	7,034	-	-	-	-	-
56001102 Jack&Dorothy Fay White #14	1,592	1,592	-	-	-	-	-
56001103 Wilbert&Maxine Lasater End Sch	1,600	1,600	-	-	-	-	-
56001104 Jack&Dorothy Fay White #15	1,509	1,509	-	-	-	-	-
56001105 Jack&Dorothy White #16	1,455	1,455	-	-	-	-	-
56001106 Jack&Dorothy Fay White #17	1,471	1,471	-	-	-	-	-
56001107 Jack&Dorothy Fay White Sch #18	1,410	1,410	-	-	-	-	-
56001108 Jack&Dorothy Fay White Sch #19	1,410	1,410	-	-	-	-	-
56001109 Jack&Dorothy Fay White Sch #20	1,410	1,410	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001110 Jack&Dorothy Fay White Sch #21	1,410	1,410	-	-	-	-	-
56001111 Jack&Dorothy Fay White Sch #22	1,345	1,345	-	-	-	-	-
56001112 Harvey, Sr. M.J.	5,175	5,175	-	-	-	-	-
56001113 Mccarthy Scholshp	611	611	-	-	-	-	-
56001114 White, Jack&Dorothy Fay Engr	2,065	2,065	-	-	-	-	-
56001115 Alsbury Endwd Pres Sch	1,773	1,773	-	-	-	-	-
56001116 Arnold End Pres Schlrshp	1,572	1,572	-	-	-	-	-
56001117 Greer, Sam R.	5,013	5,013	-	-	-	-	-
56001118 Nunn, Loyd&Seville	2,893	2,893	-	-	-	-	-
56001119 Smith County Medical Alliance	3,513	3,513	-	-	-	-	-
56001120 Vaughn Foundation	4,372	4,372	-	-	-	-	-
56001121 Norma Dell Conger Endwd Sch.	1,812	1,812	-	-	-	-	-
56001122 Classical, Medvl&Rensnc Stud	1,312	1,312	-	-	-	-	-
56001123 Ralph Martin Eng Scholarsh	1,471	1,471	-	-	-	-	-
56001124 Buie End Sch No.4	1,607	1,607	-	-	-	-	-
56001125 Buie End Sch No.3	1,668	1,668	-	-	-	-	-
56001126 Pirtle, George W.	4,441	4,441	-	-	-	-	-
56001127 Joseph Bus Math Sci Eng	2,369	2,369	-	-	-	-	-
56001128 Anderson&VukeljaEndwd Pres Sch	1,617	1,617	-	-	-	-	-
56001129 Ruff&Thomas End Schshp	1,459	1,459	-	-	-	-	-
56001130 Bonnie&Scott Palmer Scholshp	894	894	-	-	-	-	-
56001131 Dyer, Stella Crews&Erwin	4,896	4,896	-	-	-	-	-
56001132 Ornelas Scholar Quasi Endow	476	12	-	(464)	-	-	-
56001133 Leavell, Selden	18,231	18,231	-	-	-	-	-
56001134 Mckenzie, Mr. H.J. Mac	863	863	-	-	-	-	-
56001135 Pratt, Alton&Abbie Lee	1,013	1,013	-	-	-	-	-
56001136 Pres Associates	1,618	1,618	-	-	-	-	-
56001137 Rogers, Bob&Lou	1,558	1,558	-	-	-	-	-
56001138 Scroggin, Mattie Baker	121,497	121,497	-	-	-	-	-
56001139 Stewart, Dr. James H.	863	863	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001140 Stubblefield, Ruby	18,111	18,111	-	-	-	-	-
56001141 Student Housing	1,753	1,753	-	-	-	-	-
56001142 Student Deposit Endowment	5,544	5,544	-	-	-	-	-
56001143 White, Marjorie Perry	100,730	100,730	-	-	-	-	-
56001144 White, Mastin Gentry	100,730	100,730	-	-	-	-	-
56001145 Wise, Watson Incentive Award	965	965	-	-	-	-	-
56001146 Cobb Mem Endwd Scholshps	26,419	26,419	-	-	-	-	-
56001147 Watson W&Emma F Wise Scholar.	620	620	-	-	-	-	-
56001148 Dorothy Bradley Brown Int	6,847	6,847	-	-	-	-	-
56001149 Steunebrink Endwd Schol	4,604	4,604	-	-	-	-	-
56001150 Robert&Montgomery	7,165	7,165	-	-	-	-	-
56001151 Albertson, Dorothy Earle Endwd	4,268	4,268	-	-	-	-	-
56001152 Barrett Endwd Scholshp Fund	15,813	15,813	-	-	-	-	-
56001153 Laurie Ellard Bates Scholshp	1,548	1,548	-	-	-	-	-
56001154 Carolyn Mclean Ewbank Scholshp	3,408	3,408	-	-	-	-	-
56001155 Thomas W Clay Scholshp	1,250	1,250	-	-	-	-	-
56001156 Cowan Center Scholar Quasi End	750	19	-	(731)	-	-	-
56001157 Pres George Hw Bush Schol	1,575	1,575	-	-	-	-	-
56001158 Chase Scholarshp	3,596	3,596	-	-	-	-	-
56001159 Citi 1St Bnk/Perkins Schol	1,000	1,000	-	-	-	-	-
56001160 Phillips Scholarsh	1,306	1,306	-	-	-	-	-
56001161 Hoeffner Rex Hide Endowd Schol	476	476	-	-	-	-	-
56001162 Fisch Found Endwd Scholr	53,100	53,100	-	-	-	-	-
56001163 Spence Morgan Endwd Scholshp	1,812	1,812	-	-	-	-	-
56001164 Owen Endwd Chem Schol	6,469	6,469	-	-	-	-	-
56001165 Buie Schol	1,537	1,537	-	-	-	-	-
56001167 Smith County Medical Society	2,340	2,340	-	-	-	-	-
56001168 Drs Haas End Sch	674	674	-	-	-	-	-
56001169 Clements Fam Fdtn Endwd Sch	3,541	3,541	-	-	-	-	-
56001170 Luc Circle Friends End Schl	2,933	2,933	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001171 Jack Matthewson Mann End Schol	1,069	1,069	-	-	-	-	-
56001172 Billie&Bill Hartley End Schol	839	839	-	-	-	-	-
56001173 Palestine Camp End Scholar	589	589	-	-	-	-	-
56001174 UT TYL Alumni Scholshp Endwd	2,989	2,989	-	-	-	-	-
56001175 Jim & Joan Brettell Scholshp	544	544	-	-	-	-	-
56001176 Schertzer, Nan	2,337	2,337	-	-	-	-	-
56001177 Sharpe, Ruby Evelyn	1,968	1,968	-	-	-	-	-
56001178 Tyler Clear House Econ Educ	7,604	7,604	-	-	-	-	-
56001179 Fischer Endwd Scholar	1,696	1,696	-	-	-	-	-
56001180 J.J.&Angel Saleh Endwd Pres	1,646	1,646	-	-	-	-	-
56001181 M P Industries Endwd Schol	537	537	-	-	-	-	-
56001182 Phillip Saleh Family Endowment	4,440	4,440	-	-	-	-	-
56001183 Riter Family Scholshp	2,396	2,396	-	-	-	-	-
56001184 Hulse Family Entr Schol	476	476	-	-	-	-	-
56001185 Walters End Sch Bus	515	515	-	-	-	-	-
56001186 Copeland, Kellie	955	955	-	-	-	-	-
56001187 Shoptaw, Rev. Lewis L.&Ruth Mc	1,381	1,381	-	-	-	-	-
56001188 McClure Schol In Psy	1,937	1,937	-	-	-	-	-
56001189 Riter Fam Teach End Schol	10,559	10,559	-	-	-	-	-
56001190 Spence, Ralph Endwd Eng	1,558	1,558	-	-	-	-	-
56001191 Khalifa Scholshp Eng	619	619	-	-	-	-	-
56001192 Mildred H Grinstead Scholshp	875	875	-	-	-	-	-
56001193 Bill Ratliff Scholshp	1,856	1,856	-	-	-	-	-
56001194 Ettl Engs&Consultants Schola	2,315	2,315	-	-	-	-	-
56001195 Smotherman Eng Endwd Scho	3,428	3,428	-	-	-	-	-
56001196 Thompson Jr. Scholshp End	2,143	2,143	-	-	-	-	-
56001197 Cotton&Punkin Turner Scholshp	594	594	-	-	-	-	-
56001198 Mcnally End Sch	4,447	4,447	-	-	-	-	-
56001199 Neilson End Schol	578	578	-	-	-	-	-
56001200 Ewbank End Mus Schol	2,678	2,678	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001201 Barbara Diane Rydzak Scholshp	1,428	1,428	-	-	-	-	-
56001202 Montgomery	3,227	3,227	-	-	-	-	-
56001203 Gifts Smyrl	687	687	-	-	-	-	-
56001204 Wilkinson, Harry Loyd&Jean	1,636	1,636	-	-	-	-	-
56001205 Genecov Art Scholshp Endowment	1,941	1,941	-	-	-	-	-
56001206 Claire M. Woldert Endwd Pres.	1,757	1,757	-	-	-	-	-
56001207 Patterson Knight End Aca Sch	3,084	3,084	-	-	-	-	-
56001208 Friends The Arts Scholshp	1,100	1,100	-	-	-	-	-
56001209 Brown Schol	750	750	-	-	-	-	-
56001210 Brookshire End Schol	528	528	-	-	-	-	-
56001211 Gifts Phil Stacy Jackson	458	458	-	-	-	-	-
56001212 Krueger, William&Evelyn	1,067	1,067	-	-	-	-	-
56001213 Roddy, T.C. Mem	2,672	2,672	-	-	-	-	-
56001214 Buie Schol #2	1,765	1,765	-	-	-	-	-
56001216 Anderson, K.A. Endwd Sch, Nurs	2,373	2,373	-	-	-	-	-
56001217 Ralston	11,255	11,255	-	-	-	-	-
56001218 Wilks, Virginia Smith	4,299	4,299	-	-	-	-	-
56001219 Murray, Arch Endwd Scholshp	5,196	5,196	-	-	-	-	-
56001220 Burris, Roberta Endwd Scholshp	1,292	1,292	-	-	-	-	-
56001221 Mem Hospital Endwd Schol	74,794	74,794	-	-	-	-	-
56001222 Nurs Jubilee Scholar Quasi End	713	19	-	(694)	-	-	-
56001223 Secrest Endwd Acad Sch	729	729	-	-	-	-	-
56001224 Anderson Vukelja Scholshp	1,219	1,219	-	-	-	-	-
56001225 Wheelock Goins Nurs Schola	751	751	-	-	-	-	-
56001226 Louise Ornelas Nurs Scholshp	10,385	10,385	-	-	-	-	-
56001227 Edwards End Schlrshp In Nurs	2,760	2,760	-	-	-	-	-
56001228 Saleh End Scholshp In Nurs	1,567	1,567	-	-	-	-	-
56001229 American Association Univ	1,213	1,213	-	-	-	-	-
56001230 Pirtle, George W.	1,593	1,593	-	-	-	-	-
56001231 Nina Rogers Scholshp Fund	660	660	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001232 Anderson	9,660	9,660	-	-	-	-	-
56001233 Taylor Scholar	444	444	-	-	-	-	-
56001234 Borgerding End Pres Schol	2,125	2,125	-	-	-	-	-
56001235 Kris&Bobby Curtis End Scholshp	8,046	8,046	-	-	-	-	-
56001236 Jay H Grinstead Scholshp Eng	3,172	3,172	-	-	-	-	-
56001237 Will Mcdonald Mem Scholshp	542	542	-	-	-	-	-
56001241 Dermatology Assoc Nursing Sch	1,566	1,566	-	-	-	-	-
56001242 Khalifa Schol for Constr Mgmt	629	629	-	-	-	-	-
56001243 Herbert C. & Melvina Buie Scho	1,641	1,641	-	-	-	-	-
56001244 Hellmuth & Rudd Volleyball End	2,840	2,840	-	-	-	-	-
56001245 Maudice Oltmann End Nursing Sc	1,579	1,579	-	-	-	-	-
56001246 Texas Oncology Tyler Nursing S	1,564	1,564	-	-	-	-	-
56001247 King Campbell Endowed Fund	684	684	-	-	-	-	-
56001248 C. E. Fikes End Schol	2,704	2,704	-	-	-	-	-
56001249 Grinstead Sch in Engr II	1,352	1,352	-	-	-	-	-
56001250 Bondurant End Sch Music	589	589	-	-	-	-	-
56001251 L&C Kellam End Scholarship	562	562	-	-	-	-	-
56001252 Bossart Classic Soc Gold Schol	528	528	-	-	-	-	-
56001253 Koon Classic Society Gold Sch	1,276	1,276	-	-	-	-	-
56001255 John Jones Classic Gold Sch	1,760	1,760	-	-	-	-	-
56001256 Cruthird Classic Gold Sch	528	528	-	-	-	-	-
56001257 K E Tuttle End Nursing Sch	16,989	16,989	-	-	-	-	-
56001258 Betty Anderson End Lit Fund	1,734	1,734	-	-	-	-	-
56001259 Dowdy Coulter Dist Prof	36,246	36,246	-	-	-	-	-
56001260 Lindsey Income	2,037,535	-	-	(1,776,186)	261,349	-	261,349
56001262 D&T Irwin Classic Schol	1,278	1,278	-	-	-	-	-
56001263 M Styner End Schol Palestine	649	649	-	-	-	-	-
56001264 Kelly A. Campbell Memorial Sch	881	881	-	-	-	-	-
56001265 Judge Steger Pres Schol	5,284	5,284	-	-	-	-	-
56001266 D.M Edwards Schp in Nursing II	2,495	2,495	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001267 John & Marsha Nelson End Sch	979	979	-	-	-	-	-
56001270 J H Grinstead Pres End Sch	1,500	1,500	-	-	-	-	-
56001273 EndAwd Hamm Streufert	-	22,500	-	22,500	-	-	-
56001274 H&M Buie End Sch #6	1,500	1,500	-	-	-	-	-
56001275 Rose Slann Memorial Schol	558	558	-	-	-	-	-
56001276 B&L Bower Endowed Scholarship	500	500	-	-	-	-	-
56001277 Jerry Spencer End Schol	6,354	6,354	-	-	-	-	-
56001278 Adams Memorial Scholarship	492	492	-	-	-	-	-
56001282 Country for our Country Schola	968	968	-	-	-	-	-
56001283 TX Bank & Trust Endowed Schola	484	484	-	-	-	-	-
56001298 Tinsley End Nursing Scholshp	515	515	-	-	-	-	-
56001299 Frances B. Ross Scholarship	492	492	-	-	-	-	-
56001300 Ghuge Acad Scholarship	979	979	-	-	-	-	-
56001301 Payton Nicole Herrington Schls	484	484	-	-	-	-	-
56001302 CNHS Advisory Council Scholsh	1,727	1,727	-	-	-	-	-
56001307 EndAwd White VPAA	-	4,818	-	4,818	-	-	-
56001308 Endow Norman M Shtofman	537	537	-	-	-	-	-
56001315 Lindsey Dir Inc Dean Enrol	-	34,000	-	34,000	-	-	-
56001316 Lindsey Inc OSC	-	6,000	-	6,000	-	-	-
56001317 Lindsey Inc President's Ofc	-	304,540	-	304,540	-	-	-
56001318 Lindsey Inc VPAA	-	55,000	-	55,000	-	-	-
56001319 Lindsey Inc Faculty Senate	-	3,000	-	3,000	-	-	-
56001320 Lindsey Inc VPBA	-	47,298	-	47,298	-	-	-
56001321 Lindsey Clock&Bell Tower	-	10,400	-	10,400	-	-	-
56001322 Lindsey Inc Usac	-	25,000	-	25,000	-	-	-
56001325 Lindsey Inc Scholarships	-	1,143,088	-	1,143,088	-	-	-
56001330 Lindsey Inc VPSS	-	5,000	-	5,000	-	-	-
56001331 Suzi Stein Endowment	1,017	1,017	-	-	-	-	-
56001332 Citizens National Bank Endow	982	982	-	-	-	-	-
56001333 Lindsey Inc Develop Boards	-	5,000	-	5,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001334 Lindsey Inc Dev Boards LUC/Pal	-	5,000	-	5,000	-	-	-
56001337 Keating V Zeppa Endow Scholar	635	635	-	-	-	-	-
56001338 EndAwd Windsor Mirmiran	-	12,000	-	12,000	-	-	-
56001344 Bob Herd Endowed Engineerg Sch	53,997	53,997	-	-	-	-	-
56001346 W.F. and E.A. Turner Endow Sch	525	525	-	-	-	-	-
56001347 Wang Grad H&K Students End Sch	659	659	-	-	-	-	-
56001348 Traci L Kenner Endowed Scholar	990	990	-	-	-	-	-
56001352 Locklin Endowed Scholarship	1,021	1,021	-	-	-	-	-
56001353 AL Streich Engineering Scholar	1,708	1,708	-	-	-	-	-
56001356 R&M Mabry Scholarship Endowmt	4,958	4,958	-	-	-	-	-
56001357 Robbins Family Scholarship	1,215	1,215	-	-	-	-	-
56001358 Hon Chuck Hopson Scholar Endow	1,240	1,240	-	-	-	-	-
56001359 McSwane Grad Schol ClinicalPsy	1,447	1,447	-	-	-	-	-
56001362 Anderson Vukelja Pharm Slrshp	1,447	1,447	-	-	-	-	-
56001385 Lindsey Inc Gov & Com Affairs	-	72,860	-	72,860	-	-	-
56001403 Lindsey VP Operations	-	20,000	-	20,000	-	-	-
56001404 Lindsey VP Marketing	-	20,000	-	20,000	-	-	-
56001405 Lindsey VPIT	-	20,000	-	20,000	-	-	-
Restricted Current Funds - Gifts and Endowment Income Total	8,731,582	8,403,964	-	(66,269)	261,349	-	261,349

**Unexpended
Plant Funds**

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 2020-21 Budget
 Unexpended Plant Funds

<u>Cost Center</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
PLANT FUNDS - VARIOUS INST. BLDG. PROJECTS	-	-	-	-	-	-	-
Total UNEXPENDED PLANT FUNDS	-	-	-	-	-	-	-

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