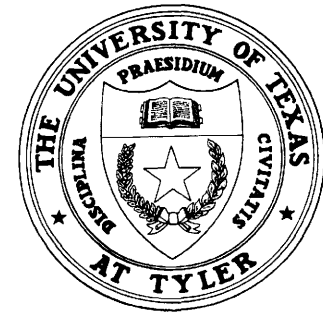
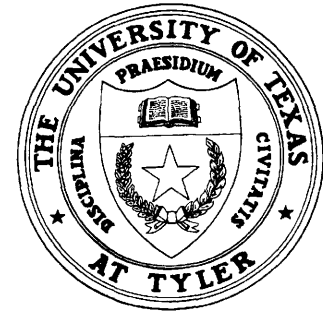

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

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August 15, 2019

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, 2020

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 through the full agenda.
 - 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 employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. 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.
 - i. 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 employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
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.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g 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.
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

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2020

Academic Workload Requirements for General Academic Institutions

The general workload requirements for U. T. System academic institutions are 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.

University of Texas at Tyler – 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, LITS Policy, and/or Coordinating Board Rule

- Texas Education Code 51.402
- University of Texas System Regents' Rule 31006
- Texas Higher Education Coordinating Board report: CBM00B

ORIGINALLY APPROVED: 12/01/2001

AMENDED: 04/15/2016

AMENDED: 02/2019

**All Funds
Budget Summary**

The University of Texas at Tyler

2019-20 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

| Fund Group | 2018-19 Original | % of Budget | 2019-20 Recommended | % of Budget | Increase (Decrease) | % Inc. (% Dec.) |
|--|---------------------|----------------|------------------------|----------------|------------------------|--------------------|
| Educational and General Funds | 58,535,587 | 32.34% | 58,500,067 | 31.35% | (35,520) | -0.06% |
| Designated Funds | 82,523,989 | 45.59% | 88,876,498 | 47.62% | 6,352,509 | 7.70% |
| Auxiliary Enterprises Funds | 17,624,996 | 9.74% | 18,747,346 | 10.05% | 1,122,350 | 6.37% |
| Restricted Current Funds - Contracts and Grant | 17,497,441 | 9.67% | 15,855,000 | 8.50% | (1,642,441) | -9.39% |
| Restricted Current Funds - Gifts and Endowment Income | 4,657,203 | 2.57% | 4,607,203 | 2.47% | (50,000) | -1.07% |
| Unexpended Plant Funds | 171,229 | 0.09% | 34,807 | 0.02% | (136,422) | -79.67% |
| Sub-Total | <u>181,010,445</u> | <u>100.00%</u> | <u>186,620,921</u> | <u>100.00%</u> | <u>5,610,476</u> | <u>3.10%</u> |
| Adjustments: | | | | | | |
| Tuition Discounting | (22,014,332) | | (23,357,000) | | (1,342,668) | |
| Capital Outlay | (976,308) | | (570,150) | | 406,158 | |
| Debt Principal Transfers | (9,079,000) | | (9,544,000) | | (465,000) | |
| Depreciation Expense | 16,637,579 | | 17,399,059 | | 761,480 | |
| TOTAL | <u>165,578,384</u> | | <u>170,548,830</u> | | <u>4,970,446</u> | |

The University of Texas at Tyler
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2020

| Adjusted FY 2019 Budget | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2020 Total Operating Budget |
|---|--|---------------------|---------------------|---------------------------------|------------|---------------------------|----------------------|---------------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | |
| \$ 76,700,445 | Tuition and Fees (Gross) | 13,264,294 | 61,031,436 | 7,455,090 | - | - | 81,750,820 | - | 81,750,820 |
| (22,014,332) | Less Discounts and Allowances | - | - | - | - | - | - | (23,357,000) | (23,357,000) |
| 3,424,249 | Federal Sponsored Programs | - | 211,157 | - | 2,510,000 | - | 2,721,157 | - | 2,721,157 |
| 8,914,394 | State Sponsored Programs | 3,656,051 | 7,304,290 | - | 400,000 | - | 11,360,341 | - | 11,360,341 |
| 334,155 | Local and Private Sponsored Programs | - | - | - | 824,248 | - | 824,248 | - | 824,248 |
| 14,446,435 | Net Sales and Services of Educational Activities | - | 12,971,656 | - | 8,796 | - | 12,980,452 | - | 12,980,452 |
| - | Net Sales and Services of Hospital and Clinics | - | - | - | - | - | - | - | - |
| - | Net Professional Fees | - | - | - | - | - | - | - | - |
| 10,524,799 | Net Auxiliary Enterprises | - | 10,634,254 | - | - | - | 10,634,254 | - | 10,634,254 |
| 36,794 | Other Operating Revenues | - | 36,794 | - | - | - | 36,794 | - | 36,794 |
| <u>92,366,939</u> | Total Operating Revenues | <u>16,920,345</u> | <u>81,555,333</u> | <u>18,089,344</u> | <u>-</u> | <u>3,743,044</u> | <u>120,308,066</u> | <u>(23,357,000)</u> | <u>96,951,066</u> |
| Operating Expenses: | | | | | | | | | |
| 59,432,685 | Instruction | 30,303,220 | 29,036,328 | - | 2,479,089 | - | 61,818,637 | (240,232) | 61,578,405 |
| 19,302,030 | Academic Support | 5,278,934 | 13,009,274 | - | 924,917 | - | 19,213,125 | (25,341) | 19,187,784 |
| 1,162,576 | Research | 100,099 | 246,665 | - | 972,500 | - | 1,319,264 | - | 1,319,264 |
| 178,411 | Public Service | - | 332,268 | - | 320,390 | - | 652,658 | - | 652,658 |
| - | Hospitals and Clinics | - | - | - | - | - | - | - | - |
| 17,121,919 | Institutional Support | 4,251,207 | 11,607,694 | - | 666,302 | - | 16,525,203 | (150,000) | 16,375,203 |
| 12,255,849 | Student Services | 2,199,805 | 10,633,303 | - | 236,224 | - | 13,069,332 | - | 13,069,332 |
| 11,010,921 | Operation and Maintenance of Plant | 3,061,798 | 8,017,352 | - | - | 34,807 | 11,113,957 | (25,227) | 11,088,730 |
| 8,525,654 | Scholarships and Fellowships | 3,435,154 | 14,345,774 | - | 14,862,781 | - | 32,643,709 | (23,357,000) | 9,286,709 |
| 13,105,162 | Auxiliary Enterprises | - | - | 14,406,489 | - | - | 14,406,489 | (129,350) | 14,277,139 |
| 16,637,579 | Depreciation and Amortization | - | - | - | - | - | - | 17,399,059 | 17,399,059 |
| <u>158,732,786</u> | Total Operating Expenses | <u>48,630,217</u> | <u>87,228,658</u> | <u>14,406,489</u> | <u>-</u> | <u>20,462,203</u> | <u>170,762,374</u> | <u>(6,528,091)</u> | <u>164,234,283</u> |
| <u>(66,365,847)</u> | Operating Surplus/Deficit | <u>(31,709,872)</u> | <u>(5,673,325)</u> | <u>3,682,855</u> | <u>-</u> | <u>(16,719,159)</u> | <u>(50,454,308)</u> | <u>(16,828,909)</u> | <u>(67,283,217)</u> |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | |
| 44,186,695 | State Appropriations | 43,107,083 | - | - | - | - | 43,107,083 | - | 43,107,083 |
| 13,857,049 | Federal Sponsored Programs - Nonoperating | - | - | - | 12,120,752 | - | 12,120,752 | - | 12,120,752 |
| - | State Sponsored Programs - Nonoperating | - | - | - | - | - | - | - | - |
| 1,337,015 | Gifts in Support of Operations | - | 108,000 | 97,000 | 1,082,015 | - | 1,287,015 | - | 1,287,015 |
| 5,467,424 | Net Investment Income | 100,000 | 2,494,037 | - | 4,432,661 | - | 7,026,698 | - | 7,026,698 |
| - | Other Non-Operating Revenue | - | - | - | - | - | - | - | - |
| - | Other Non-Operating (Expenses) | - | - | - | - | - | - | - | - |
| <u>64,848,183</u> | Net Budgeted Non-Operating Revenue/(Expenses) | <u>43,207,083</u> | <u>2,602,037</u> | <u>97,000</u> | <u>-</u> | <u>17,635,428</u> | <u>63,541,548</u> | <u>-</u> | <u>63,541,548</u> |
| Transfers and Other: | | | | | | | | | |
| - | AUF Transfers Received | - | - | - | - | - | - | - | - |
| - | AUF Transfers (Made) | - | - | - | - | - | - | - | - |
| (6,845,598) | Transfers for Debt Service - Interest | (3,090,850) | (771,840) | (2,451,857) | - | - | (6,314,547) | - | (6,314,547) |
| (9,079,000) | Transfers for Debt Service - Principal | (6,779,000) | (876,000) | (1,889,000) | - | - | (9,544,000) | - | (9,544,000) |
| (662,736) | Budget Transfers | (1,527,361) | 1,530,894 | (34,807) | (66,269) | 34,807 | (162,736) | - | (162,736) |
| <u>(16,587,334)</u> | Total Transfers and Other | <u>(11,497,211)</u> | <u>(116,946)</u> | <u>(4,375,664)</u> | <u>-</u> | <u>(66,269)</u> | <u>(16,021,283)</u> | <u>-</u> | <u>(16,021,283)</u> |
| <u>\$ (18,104,998)</u> | Budget Surplus (Deficit) | <u>-</u> | <u>(3,188,234)</u> | <u>(995,809)</u> | <u>-</u> | <u>850,000</u> | <u>(2,934,043)</u> | <u>(16,828,909)</u> | <u>(19,762,952)</u> |
| <u>\$ 157,215,122</u> | Total Revenues and AUF Transfers | <u>60,127,428</u> | <u>84,157,370</u> | <u>18,186,344</u> | <u>-</u> | <u>21,378,472</u> | <u>183,849,614</u> | <u>(23,357,000)</u> | <u>160,492,614</u> |
| <u>(165,578,384)</u> | Total Expenses and Transfers for Interest | <u>(51,721,067)</u> | <u>(88,000,498)</u> | <u>(16,858,346)</u> | <u>-</u> | <u>(20,462,203)</u> | <u>(177,076,921)</u> | <u>6,528,091</u> | <u>(170,548,830)</u> |
| <u>\$ (8,363,262)</u> | Excess (Deficiency) of Revenue over Expenses | <u>8,406,361</u> | <u>(3,843,128)</u> | <u>1,327,998</u> | <u>-</u> | <u>916,269</u> | <u>6,772,693</u> | <u>(16,828,909)</u> | <u>(10,056,216)</u> |

The University of Texas at Tyler
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

| | FY 2019 | FY 2020 |
|---|---------------------|---------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) | | |
| Reduction of Tuition and Fee Income of: | <u>22,014,332</u> | <u>23,357,000</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 | 22,014,332 | 23,357,000 |
| Auxiliary Enterprises | - | |
| Total Reduction of Expenses | <u>22,014,332</u> | <u>23,357,000</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | | |
| Instruction | 242,329 | 240,232 |
| Academic Support | 99,830 | 25,341 |
| Research | 3,220 | - |
| Public Service | - | |
| Hospitals and Clinics | - | |
| Institutional Support | 315,591 | 150,000 |
| Student Services | - | |
| Operation and Maintenance of Plant | 171,229 | 25,227 |
| Scholarships and Fellowships | - | |
| Auxiliary Enterprises | <u>144,109</u> | <u>129,350</u> |
| Total | <u>976,308</u> | <u>570,150</u> |
| 3) Depreciation Expense | <u>16,637,579</u> | <u>17,399,059</u> |
| 4) Transfers for Debt Service - Principal | <u>9,079,000</u> | <u>9,544,000</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (22,014,332) | (23,357,000) |
| Net (Increase) Decrease in Expenditures | <u>6,353,061</u> | <u>6,528,091</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(15,661,271)</u> | <u>(16,828,909)</u> |

The University of Texas at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2020

| Adjusted FY 2019 Budget | Educational and General | Designated | Auxiliary | Available University Fund | Restricted | Unexpended Plant Funds | Subtotal | Adjustments | FY 2020 Total Operating Budget |
|---|----------------------------|---------------------|---------------------|---------------------------------|---------------------|---------------------------|----------------------|---------------------|--------------------------------------|
| Operating Revenues: | | | | | | | | | |
| \$ 76,700,445 | 13,264,294 | 61,031,436 | 7,455,090 | - | - | - | 81,750,820 | - | 81,750,820 |
| (22,014,332) | - | - | - | - | - | - | - | (23,357,000) | (23,357,000) |
| 3,424,249 | - | 211,157 | - | - | 2,510,000 | - | 2,721,157 | - | 2,721,157 |
| 8,914,394 | 3,656,051 | 7,304,290 | - | - | 400,000 | - | 11,360,341 | - | 11,360,341 |
| 334,155 | - | - | - | - | 824,248 | - | 824,248 | - | 824,248 |
| 14,446,435 | - | 12,971,656 | - | - | 8,796 | - | 12,980,452 | - | 12,980,452 |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| 10,524,799 | - | - | 10,634,254 | - | - | - | 10,634,254 | - | 10,634,254 |
| 36,794 | - | 36,794 | - | - | - | - | 36,794 | - | 36,794 |
| <u>92,366,939</u> | <u>16,920,345</u> | <u>81,555,333</u> | <u>18,089,344</u> | <u>-</u> | <u>3,743,044</u> | <u>-</u> | <u>120,308,066</u> | <u>(23,357,000)</u> | <u>96,951,066</u> |
| Operating Expenses: | | | | | | | | | |
| 35,268,109 | 21,579,278 | 15,871,921 | 19,793 | - | 4,000 | - | 37,474,992 | - | 37,474,992 |
| 29,422,992 | 11,653,115 | 17,859,265 | 3,503,176 | - | 193,903 | - | 33,209,459 | - | 33,209,459 |
| 4,214,013 | 47,712 | 1,892,404 | 613,588 | - | - | - | 2,553,704 | - | 2,553,704 |
| 23,608,622 | 11,071,872 | 10,945,559 | 1,409,263 | - | 44,004 | - | 23,470,698 | - | 23,470,698 |
| 92,513,736 | 44,351,977 | 46,569,149 | 5,545,820 | - | 241,907 | - | 96,708,853 | - | 96,708,853 |
| 3,565,369 | - | 2,345,622 | 1,219,747 | - | - | - | 3,565,369 | - | 3,565,369 |
| 30,539,986 | 3,387,442 | 14,283,899 | 33,736 | - | 14,473,542 | - | 32,178,619 | - | 32,178,619 |
| (22,014,332) | - | - | - | - | - | - | - | (23,357,000) | (23,357,000) |
| 38,466,756 | 890,798 | 24,029,988 | 7,607,186 | - | 5,746,754 | 34,807 | 38,309,533 | - | 38,309,533 |
| (976,308) | - | - | - | - | - | - | - | (570,150) | (570,150) |
| 16,637,579 | - | - | - | - | - | - | - | 17,399,059 | 17,399,059 |
| <u>158,732,786</u> | <u>48,630,217</u> | <u>87,228,658</u> | <u>14,406,489</u> | <u>-</u> | <u>20,462,203</u> | <u>34,807</u> | <u>170,762,374</u> | <u>(6,528,091)</u> | <u>164,234,283</u> |
| <u>(66,365,847)</u> | <u>(31,709,872)</u> | <u>(5,673,325)</u> | <u>3,682,855</u> | <u>-</u> | <u>(16,719,159)</u> | <u>(34,807)</u> | <u>(50,454,308)</u> | <u>(16,828,909)</u> | <u>(67,283,217)</u> |
| Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | |
| 44,186,695 | 43,107,083 | - | - | - | - | - | 43,107,083 | - | 43,107,083 |
| 13,857,049 | - | - | - | - | 12,120,752 | - | 12,120,752 | - | 12,120,752 |
| - | - | - | - | - | - | - | - | - | - |
| 1,337,015 | - | 108,000 | 97,000 | - | 1,082,015 | - | 1,287,015 | - | 1,287,015 |
| 5,467,424 | 100,000 | 2,494,037 | - | - | 4,432,661 | - | 7,026,698 | - | 7,026,698 |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| <u>64,848,183</u> | <u>43,207,083</u> | <u>2,602,037</u> | <u>97,000</u> | <u>-</u> | <u>17,635,428</u> | <u>-</u> | <u>63,541,548</u> | <u>-</u> | <u>63,541,548</u> |
| Transfers and Other: | | | | | | | | | |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| (6,845,598) | (3,090,850) | (771,840) | (2,451,857) | - | - | - | (6,314,547) | - | (6,314,547) |
| (9,079,000) | (6,779,000) | (876,000) | (1,889,000) | - | - | - | (9,544,000) | - | (9,544,000) |
| (662,736) | (1,627,361) | 1,530,894 | (34,807) | - | (66,269) | 34,807 | (162,736) | - | (162,736) |
| <u>(16,587,334)</u> | <u>(11,497,211)</u> | <u>(116,946)</u> | <u>(4,375,664)</u> | <u>-</u> | <u>(66,269)</u> | <u>34,807</u> | <u>(16,021,283)</u> | <u>-</u> | <u>(16,021,283)</u> |
| <u>\$ (18,104,998)</u> | <u>-</u> | <u>(3,188,234)</u> | <u>(595,809)</u> | <u>-</u> | <u>850,000</u> | <u>-</u> | <u>(2,934,043)</u> | <u>(16,828,909)</u> | <u>(19,762,952)</u> |
| <u>\$ 157,215,122</u> | <u>60,127,428</u> | <u>84,157,370</u> | <u>18,186,344</u> | <u>-</u> | <u>21,378,472</u> | <u>-</u> | <u>183,849,614</u> | <u>(23,357,000)</u> | <u>160,492,614</u> |
| <u>(165,578,384)</u> | <u>(51,721,067)</u> | <u>(88,000,498)</u> | <u>(16,858,346)</u> | <u>-</u> | <u>(20,462,203)</u> | <u>(34,807)</u> | <u>(177,076,921)</u> | <u>6,528,091</u> | <u>(170,548,830)</u> |
| <u>\$ (8,363,262)</u> | <u>8,406,361</u> | <u>(3,843,128)</u> | <u>1,327,998</u> | <u>-</u> | <u>916,269</u> | <u>(34,807)</u> | <u>6,772,693</u> | <u>(16,828,909)</u> | <u>(10,056,216)</u> |

The University of Texas at Tyler
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2020

| | FY 2019 | FY 2020 |
|---|---------------------|---------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) | | |
| Reduction of Tuition and Fee Income of: | <u>22,014,332</u> | <u>23,357,000</u> |
| Reduction of Scholarship Expenses in: | <u>22,014,332</u> | <u>23,357,000</u> |
| 2) Capital Outlay Included in Budgeted Fund Totals | <u>976,308</u> | <u>570,150</u> |
| 3) Depreciation Expense | <u>16,637,579</u> | <u>17,399,059</u> |
| 4) Transfers for Debt Service - Principal | <u>9,079,000</u> | <u>9,544,000</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (22,014,332) | (23,357,000) |
| Net (Increase) Decrease in Expenditures | <u>6,353,061</u> | <u>6,528,091</u> |
| Net Increase (Decrease) in Budget Surplus | <u>(15,661,271)</u> | <u>(16,828,909)</u> |

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|----------------------|----------------------|------------------------|---------------|
| | 2019 | 2020 | Amount | Percent |
| METHOD OF FINANCING | | | | |
| <u>GENERAL REVENUE</u> | | | | |
| General Appropriations Act | \$ 35,671,551 | \$ 36,070,813 | \$ 399,262 | 1.1% |
| Transfer from Higher Education Group Insurance | 4,923,590 | 3,342,639 | (1,580,951) | (32.1%) |
| Benefits Paid By the State | 3,591,554 | 3,693,631 | 102,077 | 2.8% |
| Subtotal - General Revenue | 44,186,695 | 43,107,083 | (1,079,612) | (2.4%) |
| <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 | 75,000 | 100,000 | 25,000 | 33.3% |
| 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 | 11,711,933 | 11,736,933 | 25,000 | 0.2% |
| <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 | 2,636,959 | 3,656,051 | 1,019,092 | 38.6% |
| THECB - College Work Study | 48,720 | 47,712 | (1,008) | (2.1%) |
| THECB - TEXAS Grant Program | 2,311,112 | 3,353,248 | 1,042,136 | 45.1% |
| THECB - Nursing Shortage Reduction | 0 | 0 | 0 | - |
| THECB - Top 10% Scholarship | 27,750 | 27,750 | 0 | 0.0% |
| Miscellaneous State Awards | 7,236 | 6,444 | (792) | (10.9%) |
| Perm Fund - Military and Veterans Exemptions | 88,536 | 81,312 | (7,224) | (8.2%) |
| Texas Veterans Commission - Hazlewood | 153,605 | 139,585 | (14,020) | (9.1%) |
| Subtotal - Other Sources | 2,636,959 | 3,656,051 | 1,019,092 | 38.6% |
| TOTAL RESOURCES | \$ 58,535,587 | \$ 58,500,067 | \$ (35,520) | (0.1%) |

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

| Item | Adjusted | | Increase or (Decrease) | |
|--|-------------------|-------------------|------------------------|----------------|
| | 2019 | 2020 | Amount | Percent |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Academic | \$ 27,346,629 | \$ 26,960,017 | \$ (386,612) | (1.4%) |
| Faculty Salaries | 23,527,150 | 21,579,278 | (1,947,872) | (8.3%) |
| Departmental Operating Expense | 2,549,814 | 3,094,130 | 544,316 | 21.3% |
| Instructional Administration | 1,269,665 | 2,286,609 | 1,016,944 | 80.1% |
| Library | 882,098 | 625,280 | (256,818) | (29.1%) |
| Subtotal - Instruction and Academic Support | 28,228,727 | 27,585,297 | (643,430) | (2.3%) |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 70,994 | 100,099 | 29,105 | 41.0% |
| Subtotal - Research | 70,994 | 100,099 | 29,105 | 41.0% |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 1,871,763 | 2,664,142 | 792,379 | 42.3% |
| Subtotal - Institutional Support | 1,871,763 | 2,664,142 | 792,379 | 42.3% |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 1,350,126 | 1,587,900 | 237,774 | 17.6% |
| Subtotal - Student Services | 1,350,126 | 1,587,900 | 237,774 | 17.6% |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 12,200,328 | 11,071,872 | (1,128,456) | (9.2%) |
| Old Age and Survivors Insurance | 2,597,128 | 2,356,910 | (240,218) | (9.2%) |
| Staff Group Insurance Premiums | 6,176,054 | 5,604,807 | (571,247) | (9.2%) |
| Longevity Pay | 245,017 | 222,354 | (22,663) | (9.2%) |
| Workers Compensation Insurance | 29,571 | 26,836 | (2,735) | (9.2%) |
| Optional Retirement Program | 956,626 | 868,144 | (88,482) | (9.2%) |
| Optional Retirement Program - All Differentials | 285,746 | 259,316 | (26,430) | (9.2%) |
| Retirement Contributions | 1,317,489 | 1,195,629 | (121,860) | (9.2%) |
| Unemployment Compensation Insurance | 14,846 | 13,473 | (1,373) | (9.2%) |
| Accrued Vacation and Sick Leave | 577,851 | 524,403 | (53,448) | (9.2%) |
| Subtotal - Staff Benefits | 12,200,328 | 11,071,872 | (1,128,456) | (9.2%) |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 2,548,876 | 2,185,753 | (363,123) | (14.2%) |
| Plant Support Services | 1,585,024 | 1,295,190 | (289,834) | (18.3%) |
| Building Maintenance | 654,491 | 576,502 | (77,989) | (11.9%) |
| Custodial Services | 0 | 0 | 0 | - |

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

| | | | | |
|--|----------------------|----------------------|--------------------|---------------|
| Grounds Maintenance | 0 | 0 | 0 | - |
| Utilities | 309,361 | 314,061 | 4,700 | 1.5% |
| Special Items - O&M of Plant | 9,869,955 | 9,869,850 | (105) | (0.0%) |
| Tuition Revenue Bond Retirement | 9,869,955 | 9,869,850 | (105) | (0.0%) |
| Subtotal - Operation & Maintenance of Plant | 12,418,831 | 12,055,603 | (363,228) | (2.9%) |
| <u>SCHOLARSHIPS & FELLOWSHIPS</u> | | | | |
| Scholarships and Fellowships | 2,394,818 | 3,435,154 | 1,040,336 | 43.4% |
| Scholarships | 2,394,818 | 3,435,154 | 1,040,336 | 43.4% |
| Subtotal - Scholarships & Fellowships | 2,394,818 | 3,435,154 | 1,040,336 | 43.4% |
| TOTAL BUDGETED EXPENDITURES | \$ 58,535,587 | \$ 58,500,067 | \$ (35,520) | (0.1%) |
| E & G Capital Projects | 0 | 0 | 0 | - |
| GRAND TOTAL | 58,535,587 | 58,500,067 | (35,520) | (0.1%) |
| 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 2019-20 | Method of Finance | | |
|---|---------------------------|----------------------------|---------------------------------|--------------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| <u>INSTRUCTION</u> | | | | |
| Academic | | | | |
| Faculty Salaries | 21,579,278 | 16,291,874 | 5,066,507 | 220,897 |
| Department Operating Expenses | 3,094,130 | 2,360,159 | 733,971 | 0 |
| Instructional Administration | 2,286,609 | 1,744,193 | 542,416 | 0 |
| Library | 625,280 | 476,955 | 148,325 | 0 |
| <i>Subtotal - Instruction</i> | <u>27,585,297</u> | <u>20,873,181</u> | <u>6,491,219</u> | <u>220,897</u> |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 100,099 | 100,099 | 0 | 0 |
| <i>Subtotal - Research</i> | <u>100,099</u> | <u>100,099</u> | <u>0</u> | <u>0</u> |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 2,664,142 | 2,032,170 | 631,972 | 0 |
| <i>Subtotal - Institutional Support</i> | <u>2,664,142</u> | <u>2,032,170</u> | <u>631,972</u> | <u>0</u> |
| <u>STUDENT SERVICES</u> | | | | |
| Student Services | 1,587,900 | 1,211,228 | 376,672 | 0 |
| <i>Subtotal - Student Services</i> | <u>1,587,900</u> | <u>1,211,228</u> | <u>376,672</u> | <u>0</u> |
| <u>STAFF BENEFITS</u> | | | | |
| Old Age and Survivors Insurance | 2,356,910 | 1,814,820 | 542,090 | 0 |
| Staff Group Insurance | 5,604,807 | 3,342,639 | 2,262,168 | 0 |
| Longevity Pay | 222,354 | 169,609 | 52,745 | 0 |
| Worker's Compensation Insurance | 26,836 | 26,836 | 0 | 0 |
| Optional Retirement Program | 868,144 | 668,471 | 199,673 | 0 |
| Optional Retirement Program Diff | 259,316 | 0 | 259,316 | 0 |
| Retirement Proportionality | 1,195,629 | 920,634 | 274,995 | 0 |
| Unemployment Compensation | 13,473 | 10,277 | 3,196 | 0 |

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

| BUDGETED EXPENDITURES | Budget 2019-20 | Method of Finance | | |
|---|---------------------------|----------------------------|---------------------------------|--------------------------|
| | | General Revenue | Other E&G Income | Other Sources |
| Accrued Vacation and Sick Leave | 524,403 | 400,007 | 124,396 | 0 |
| <i>Subtotal - Staff Benefits</i> | 11,071,872 | 7,353,293 | 3,718,579 | 0 |
| OPERATION & MAINTENANCE OF PLANT | | | | |
| Plant Support Services | 1,295,190 | 987,953 | 307,237 | 0 |
| Building Maintenance | 576,502 | 439,748 | 136,754 | 0 |
| Custodial Services | 0 | 0 | 0 | 0 |
| Grounds Maintenance | 0 | 0 | 0 | 0 |
| Utilities | 314,061 | 239,561 | 74,500 | 0 |
| Tuition Revenue Bond Retirement | 9,869,850 | 9,869,850 | 0 | 0 |
| <i>Subtotal - Operations & Maintenance of Plant</i> | 12,055,603 | 11,537,112 | 518,491 | 0 |
| SCHOLARSHIPS & FELLOWSHIPS | | | | |
| THECB - College Work Study | 47,712 | 0 | 0 | 47,712 |
| THECB - Texas Grant Program | 3,353,248 | 0 | 0 | 3,353,248 |
| THECB - Top 10% Scholarship | 27,750 | 0 | 0 | 27,750 |
| Miscellaneous State Awards | 6,444 | 0 | 0 | 6,444 |
| <i>Subtotal - Scholarships & Fellowships</i> | 3,435,154 | 0 | 0 | 3,435,154 |
| TOTAL Budgeted Expenditures | 58,500,067 | 43,107,083 | 11,736,933 | 3,656,051 |

The University of Texas at Tyler
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

| | FY 2019 | | | | FY 2020 | | | |
|---|------------|------------------|-----------|------------------------------|------------|------------------|-----------|------------------------------|
| | Total | Faculty Salaries | DOE | Instructional Administration | Total | Faculty Salaries | DOE | Instructional Administration |
| E_COLLEGE OF ARTS AND SCIENCES | 7,715,697 | 7,098,945 | 445,827 | 170,925 | 7,291,314 | 6,614,045 | 348,705 | 328,564 |
| E_COLLEGE OF BUSINESS AND TECHNOLOGY | 6,279,220 | 5,688,610 | 224,199 | 366,411 | 5,976,472 | 5,041,317 | 332,413 | 602,742 |
| E_COLLEGE OF EDUCATION AND PSYCHOLOGY | 3,406,185 | 3,042,514 | 228,473 | 135,198 | 3,243,076 | 2,677,480 | 156,438 | 409,158 |
| E_COLLEGE OF ENGINEERING | 2,308,151 | 1,968,847 | 94,493 | 244,811 | 2,243,746 | 1,726,690 | 70,702 | 446,354 |
| E_COLLEGE OF NURSING AND HEALTH SCIENCE | 6,576,047 | 5,649,490 | 783,745 | 142,812 | 7,063,887 | 5,439,095 | 1,293,331 | 331,461 |
| E_UNASSOCIATED_WITH A COLLEGE | 1,061,329 | 78,744 | 773,077 | 209,508 | 1,141,522 | 80,651 | 892,541 | 168,330 |
| SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION | 27,346,629 | 23,527,150 | 2,549,814 | 1,269,665 | 26,960,017 | 21,579,278 | 3,094,130 | 2,286,609 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARTS AND SCIENCES

| | | FY 2019 | | | FY 2020 | | | | |
|--------------------------------|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001046 Art | Classified Salaries | 3.0000 | 101,911 | | 101,911 | 2.0000 | 73,286 | | 73,286 |
| | Fac Salaries | 7.2900 | 476,296 | | 476,296 | 6.0000 | 388,395 | | 388,395 |
| | Staff Benefits | | | | | | | 175,954 | 175,954 |
| | Subtotal | <u>10.2900</u> | <u>578,207</u> | | <u>578,207</u> | <u>8.0000</u> | <u>461,680</u> | <u>175,954</u> | <u>637,635</u> |
| 21001049 Literature & Language | Classified Salaries | 1.0000 | 32,715 | | 32,715 | 1.0000 | 33,370 | | 33,370 |
| | Fac Salaries | 16.2900 | 933,043 | | 933,043 | 15.0000 | 894,055 | | 894,055 |
| | Staff Benefits | | | | | | | 332,860 | 332,860 |
| | Subtotal | <u>17.2900</u> | <u>965,758</u> | | <u>965,758</u> | <u>16.0000</u> | <u>927,425</u> | <u>332,860</u> | <u>1,260,285</u> |
| 21001053 History | Classified Salaries | 0.5000 | 15,883 | | 15,883 | 0.5000 | 16,439 | | 16,439 |
| | Fac Salaries | 8.0000 | 457,594 | | 457,594 | 8.0000 | 470,527 | | 470,527 |
| | Staff Benefits | | | | | | | 166,302 | 166,302 |
| | Subtotal | <u>8.5000</u> | <u>473,477</u> | | <u>473,477</u> | <u>8.5000</u> | <u>486,966</u> | <u>166,302</u> | <u>653,268</u> |
| 21001057 Music | Fac Salaries | 9.0833 | 563,675 | | 563,675 | 7.5000 | 454,030 | | 454,030 |
| | Staff Benefits | | | | | | | 151,279 | 151,279 |
| | Subtotal | <u>9.0833</u> | <u>563,675</u> | | <u>563,675</u> | <u>7.5000</u> | <u>454,030</u> | <u>151,279</u> | <u>605,309</u> |
| 21001061 Social Sciences | Classified Salaries | 1.0000 | 31,750 | | 31,750 | | | | |
| | Fac Salaries | 13.1233 | 919,259 | | 919,259 | 11.5000 | 834,558 | | 834,558 |
| | Staff Benefits | | | | | | | 277,256 | 277,256 |
| | Subtotal | <u>14.1233</u> | <u>951,009</u> | | <u>951,009</u> | <u>11.5000</u> | <u>834,558</u> | <u>277,256</u> | <u>1,111,814</u> |
| 21001065 Communications | Classified Salaries | 1.0000 | 31,457 | | 31,457 | 0.2250 | 20,029 | | 20,029 |
| | Fac Salaries | 8.8333 | 529,673 | | 529,673 | 6.5000 | 441,390 | | 441,390 |
| | Staff Benefits | | | | | | | 146,676 | 146,676 |
| | Subtotal | <u>9.8333</u> | <u>561,130</u> | | <u>561,130</u> | <u>6.7250</u> | <u>461,419</u> | <u>146,676</u> | <u>608,095</u> |
| 21001072 Biology | Classified Salaries | 2.0000 | 71,567 | | 71,567 | 2.0000 | 73,027 | | 73,027 |
| | Fac Salaries | 13.9692 | 969,053 | | 969,053 | 13.5000 | 953,816 | | 953,816 |
| | Staff Benefits | | | | | | | 331,839 | 331,839 |
| | Subtotal | <u>15.9692</u> | <u>1,040,620</u> | | <u>1,040,620</u> | <u>15.5000</u> | <u>1,026,843</u> | <u>331,839</u> | <u>1,358,682</u> |
| 21001077 Chemistry | Classified Salaries | 2.0000 | 78,215 | | 78,215 | 1.0000 | 48,322 | | 48,322 |
| | Fac Salaries | 12.2500 | 757,619 | | 757,619 | 12.0000 | 751,394 | | 751,394 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARTS AND SCIENCES

| | | FY 2019 | | | FY 2020 | | | | |
|------------------------------|------------------------------|----------|------------------|----------------|-----------|----------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Staff Benefits | | | | | | | 265,509 | 265,509 |
| | Subtotal | 14.2500 | 835,834 | | 835,834 | 13.0000 | 799,716 | 265,509 | 1,065,225 |
| 21001085 | Mathematics | | | | | | | | |
| | Classified Salaries | 1.0000 | 32,724 | | 32,724 | 1.0000 | 33,399 | | 33,399 |
| | Fac Salaries | 14.2900 | 870,839 | | 870,839 | 15.0000 | 918,904 | | 918,904 |
| | Staff Benefits | | | | | | | 337,836 | 337,836 |
| | Subtotal | 15.2900 | 903,563 | | 903,563 | 16.0000 | 952,303 | 337,836 | 1,290,139 |
| 21001087 | Political Science | | | | | | | | |
| | Classified Salaries | 0.5000 | 15,883 | | 15,883 | 0.5000 | 16,438 | | 16,438 |
| | Fac Salaries | 8.3200 | 551,688 | | 551,688 | 7.0000 | 458,276 | | 458,276 |
| | Staff Benefits | | | | | | | 173,409 | 173,409 |
| | Subtotal | 8.8200 | 567,571 | | 567,571 | 7.5000 | 474,714 | 173,409 | 648,123 |
| 21001122 | Arts & Sciences | | | | | | | | |
| | A&P Salaries | | | | | 1.0000 | 163,108 | | 163,108 |
| | Classified Salaries | 4.5000 | 170,925 | | 170,925 | 4.0000 | 165,456 | | 165,456 |
| | Fac Salaries | 0.7900 | 70,206 | | 70,206 | 0.5000 | 48,700 | | 48,700 |
| | Staff Benefits | | | | | | | 132,344 | 132,344 |
| | Subtotal | 5.2900 | 241,131 | | 241,131 | 5.5000 | 377,264 | 132,344 | 509,608 |
| 21001126 | Music | | | | | | | | |
| | Classified Salaries | 1.0000 | 33,722 | | 33,722 | 1.0000 | 34,396 | | 34,396 |
| | Staff Benefits | | | | | | | 15,689 | 15,689 |
| | Subtotal | 1.0000 | 33,722 | | 33,722 | 1.0000 | 34,396 | 15,689 | 50,085 |
| COLLEGE OF ARTS AND SCIENCES | | | | | | | | | |
| | Subtotal A&P Salaries | | | | | 1.0000 | 163,108 | | 163,108 |
| | Subtotal Classified Salaries | 17.5000 | 616,752 | | 616,752 | 13.2250 | 514,162 | | 514,162 |
| | Subtotal Fac Salaries | 112.2391 | 7,098,945 | | 7,098,945 | 102.5000 | 6,614,045 | | 6,614,045 |
| | Subtotal Staff Benefits | | | | | | | 2,506,953 | 2,506,953 |
| | College Total | 129.7391 | 7,715,697 | | 7,715,697 | 116.7250 | 7,291,315 | 2,506,953 | 9,798,268 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS AND TECHNOLOGY

| | | FY 2019 | | | | FY 2020 | | | |
|---|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001010 Accounting&Finance | Classified Salaries | 1.0000 | 32,148 | | 32,148 | 1.0000 | 33,113 | | 33,113 |
| | Fac Salaries | 13.2500 | 1,634,780 | | 1,634,780 | | 36,049 | | 36,049 |
| | Staff Benefits | | | | | | | 8,063 | 8,063 |
| | Subtotal | <u>14.2500</u> | <u>1,666,928</u> | | <u>1,666,928</u> | <u>1.0000</u> | <u>69,162</u> | <u>8,063</u> | <u>77,225</u> |
| 21001013 Management & Marketing | Classified Salaries | 1.0000 | 41,616 | | 41,616 | 1.0000 | 42,864 | | 42,864 |
| | Fac Salaries | 16.6315 | 1,785,784 | | 1,785,784 | 19.6315 | 2,248,163 | | 2,248,163 |
| | Staff Benefits | | | | | | | 625,308 | 625,308 |
| | Subtotal | <u>17.6315</u> | <u>1,827,400</u> | | <u>1,827,400</u> | <u>20.6315</u> | <u>2,291,027</u> | <u>625,308</u> | <u>2,916,335</u> |
| 21001024 HRD | Classified Salaries | 0.5000 | 15,887 | | 15,887 | 0.5000 | 15,887 | | 15,887 |
| | Fac Salaries | 8.0000 | 883,671 | | 883,671 | 8.0000 | 900,871 | | 900,871 |
| | Staff Benefits | | | | | | | 252,261 | 252,261 |
| | Subtotal | <u>8.5000</u> | <u>899,558</u> | | <u>899,558</u> | <u>8.5000</u> | <u>916,758</u> | <u>252,261</u> | <u>1,169,019</u> |
| 21001082 Computer Science | Classified Salaries | 1.0000 | 31,871 | | 31,871 | 1.0000 | 32,827 | | 32,827 |
| | Fac Salaries | 8.2500 | 803,688 | | 803,688 | 10.0000 | 1,043,674 | | 1,043,674 |
| | Staff Benefits | | | | | | | 304,740 | 304,740 |
| | Subtotal | <u>9.2500</u> | <u>835,559</u> | | <u>835,559</u> | <u>11.0000</u> | <u>1,076,501</u> | <u>304,740</u> | <u>1,381,241</u> |
| 21001114 Business & Technology | A&P Salaries | | | | | 1.0000 | 260,000 | | 260,000 |
| | Classified Salaries | 9.5000 | 366,411 | | 366,411 | 8.5000 | 342,742 | | 342,742 |
| | Staff Benefits | | | | | | | 204,243 | 204,243 |
| | Subtotal | <u>9.5000</u> | <u>366,411</u> | | <u>366,411</u> | <u>9.5000</u> | <u>602,742</u> | <u>204,243</u> | <u>806,985</u> |
| 21001115 Hibbs Ins for Bus&Eco Research | Classified Salaries | 1.0000 | 65,000 | | 65,000 | 1.0000 | 66,300 | | 66,300 |
| | Staff Benefits | | | | | | | 22,070 | 22,070 |
| | Subtotal | <u>1.0000</u> | <u>65,000</u> | | <u>65,000</u> | <u>1.0000</u> | <u>66,300</u> | <u>22,070</u> | <u>88,370</u> |
| 21001291 Technology - General Funds | Classified Salaries | 0.5000 | 15,887 | | 15,887 | 0.5000 | 15,887 | | 15,887 |
| | Fac Salaries | 4.2500 | 375,974 | | 375,974 | 5.0000 | 444,750 | | 444,750 |
| | Staff Benefits | | | | | | | 136,847 | 136,847 |
| | Subtotal | <u>4.7500</u> | <u>391,861</u> | | <u>391,861</u> | <u>5.5000</u> | <u>460,637</u> | <u>136,847</u> | <u>597,484</u> |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS AND TECHNOLOGY

| | | FY 2019 | | | FY 2020 | | | | |
|---|-----------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21002001 E&G Merit Pool- Instruction | A&P Salaries | | 1,980 | | 1,980 | | 2,023 | | 2,023 |
| | Classified Salaries | | 19,810 | | 19,810 | | 18,650 | | 18,650 |
| | Fac Salaries | | 204,713 | | 204,713 | | 367,810 | | 367,810 |
| | Staff Benefits | | | | | | | 1,591 | 1,591 |
| | Maintenance & Operations | | | | | | | 104,862 | 104,862 |
| | Subtotal | | <u>226,503</u> | | <u>226,503</u> | | <u>388,483</u> | <u>106,453</u> | <u>494,936</u> |
| COLLEGE OF BUSINESS AND TECHNOLOGY | Subtotal A&P Salaries | | 1,980 | | 1,980 | 1.0000 | 262,023 | | 262,023 |
| | Subtotal Classified Salaries | | | | | | | | |
| | Salaries | 14.5000 | 588,630 | | 588,630 | 13.5000 | 568,270 | | 568,270 |
| | Subtotal Fac Salaries | 50.3815 | 5,688,610 | | 5,688,610 | 42.6315 | 5,041,317 | | 5,041,317 |
| | Subtotal Staff Benefits | | | | | | | 1,555,124 | 1,555,124 |
| | Subtotal Maintenance & Operations | | | | | | | 104,862 | 104,862 |
| | College Total | <u>64.8815</u> | <u>6,279,220</u> | | <u>6,279,220</u> | <u>57.1315</u> | <u>5,871,610</u> | <u>1,659,986</u> | <u>7,531,596</u> |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND PSYCHOLOGY

| | | FY 2019 | | | FY 2020 | | | | |
|-------------------------------------|------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001019 Psychology | Classified Salaries | 3.5000 | 126,067 | | 126,067 | 2.0000 | 82,840 | | 82,840 |
| | Fac Salaries | 18.2500 | 1,232,542 | | 1,232,542 | 15.0000 | 1,030,758 | | 1,030,758 |
| | Staff Benefits | | | | | | | 361,285 | 361,285 |
| | Subtotal | <u>21.7500</u> | <u>1,358,609</u> | | <u>1,358,609</u> | <u>17.0000</u> | <u>1,113,598</u> | <u>361,285</u> | <u>1,474,883</u> |
| 21001022 Leadership & Policy | Classified Salaries | 1.0000 | 32,556 | | 32,556 | | | | |
| | Fac Salaries | 5.2500 | 401,609 | | 401,609 | | | | |
| | Subtotal | <u>6.2500</u> | <u>434,165</u> | | <u>434,165</u> | | | | |
| 21001027 Education | Classified Salaries | 2.0000 | 69,850 | | 69,850 | 2.0000 | 73,598 | | 73,598 |
| | Fac Salaries | 19.0000 | 1,375,101 | | 1,375,101 | 22.0000 | 1,646,722 | | 1,646,722 |
| | Staff Benefits | | | | | | | 539,070 | 539,070 |
| | Subtotal | <u>21.0000</u> | <u>1,444,951</u> | | <u>1,444,951</u> | <u>24.0000</u> | <u>1,720,320</u> | <u>539,070</u> | <u>2,259,390</u> |
| 21001116 Education & Psychology | A&P Salaries | | | | | 2.0000 | 270,543 | | 270,543 |
| | Classified Salaries | 3.3400 | 135,198 | | 135,198 | 3.3400 | 138,615 | | 138,615 |
| | Fac Salaries | 0.3333 | 33,262 | | 33,262 | | | | |
| | Staff Benefits | | | | | | | 128,877 | 128,877 |
| | Subtotal | <u>3.6733</u> | <u>168,460</u> | | <u>168,460</u> | <u>5.3400</u> | <u>409,158</u> | <u>128,877</u> | <u>538,035</u> |
| COLLEGE OF EDUCATION AND PSYCHOLOGY | Subtotal A&P Salaries | | | | | 2.0000 | 270,543 | | 270,543 |
| | Subtotal Classified Salaries | 9.8400 | 363,671 | | 363,671 | 7.3400 | 295,053 | | 295,053 |
| | Subtotal Fac Salaries | 42.8333 | 3,042,514 | | 3,042,514 | 37.0000 | 2,677,480 | | 2,677,480 |
| | Subtotal Staff Benefits | | | | | | | 1,029,232 | 1,029,232 |
| | College Total | <u>52.6733</u> | <u>3,406,185</u> | | <u>3,406,185</u> | <u>46.3400</u> | <u>3,243,076</u> | <u>1,029,232</u> | <u>4,272,308</u> |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

| | | FY 2019 | | | FY 2020 | | | | |
|----------------------------------|------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001032 Electrical Engineering | Classified Salaries | 1.0000 | 30,000 | | 30,000 | | | | |
| | Fac Salaries | 6.2500 | 579,040 | | 579,040 | 4.0000 | 459,320 | | 459,320 |
| | Staff Benefits | | | | | | | 132,179 | 132,179 |
| | Subtotal | <u>7.2500</u> | <u>609,040</u> | | <u>609,040</u> | <u>4.0000</u> | <u>459,320</u> | <u>132,179</u> | <u>591,499</u> |
| 21001035 Mechanical Engineering | Classified Salaries | 1.0000 | 31,773 | | 31,773 | 1.0000 | 37,000 | | 37,000 |
| | Fac Salaries | 7.0000 | 652,595 | | 652,595 | 6.0000 | 542,922 | | 542,922 |
| | Staff Benefits | | | | | | | 173,172 | 173,172 |
| | Subtotal | <u>8.0000</u> | <u>684,368</u> | | <u>684,368</u> | <u>7.0000</u> | <u>579,922</u> | <u>173,172</u> | <u>753,094</u> |
| 21001038 Civil Engineering | Classified Salaries | 1.0000 | 32,720 | | 32,720 | 1.0000 | 33,702 | | 33,702 |
| | Fac Salaries | 6.2500 | 540,007 | | 540,007 | 6.0000 | 523,265 | | 523,265 |
| | Staff Benefits | | | | | | | 168,581 | 168,581 |
| | Subtotal | <u>7.2500</u> | <u>572,727</u> | | <u>572,727</u> | <u>7.0000</u> | <u>556,966</u> | <u>168,581</u> | <u>725,548</u> |
| 21001040 Construction Management | Fac Salaries | 3.0000 | 197,205 | | 197,205 | 3.0000 | 201,183 | | 201,183 |
| | Staff Benefits | | | | | | | 64,426 | 64,426 |
| | Subtotal | <u>3.0000</u> | <u>197,205</u> | | <u>197,205</u> | <u>3.0000</u> | <u>201,183</u> | <u>64,426</u> | <u>265,609</u> |
| 21001118 Engineering | A&P Salaries | | | | | 1.0000 | 178,399 | | 178,399 |
| | Classified Salaries | 5.0000 | 244,811 | | 244,811 | 6.0000 | 267,955 | | 267,955 |
| | Staff Benefits | | | | | | | 150,941 | 150,941 |
| | Subtotal | <u>5.0000</u> | <u>244,811</u> | | <u>244,811</u> | <u>7.0000</u> | <u>446,354</u> | <u>150,941</u> | <u>597,295</u> |
| COLLEGE OF ENGINEERING | Subtotal A&P Salaries | | | | | 1.0000 | 178,399 | | 178,399 |
| | Subtotal Classified Salaries | | | | | 8.0000 | 338,657 | | 338,657 |
| | Subtotal Fac Salaries | 22.5000 | 1,968,847 | | 1,968,847 | 19.0000 | 1,726,690 | | 1,726,690 |
| | Subtotal Staff Benefits | | | | | | | 689,299 | 689,299 |
| | College Total | <u>30.5000</u> | <u>2,308,151</u> | | <u>2,308,151</u> | <u>28.0000</u> | <u>2,243,746</u> | <u>689,299</u> | <u>2,933,045</u> |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING AND HEALTH SCIENCE

| | | FY 2019 | | | FY 2020 | | | | |
|--|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|------------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001014 Health & Kinesiology | Classified Salaries | 3.4167 | 124,456 | | 124,456 | 1.0000 | 37,015 | | 37,015 |
| | Fac Salaries | 14.2900 | 1,034,243 | | 1,034,243 | 14.0000 | 1,113,197 | | 1,113,197 |
| | Staff Benefits | | | | | | | 368,607 | 368,607 |
| | Subtotal | <u>17.7067</u> | <u>1,158,699</u> | | <u>1,158,699</u> | <u>15.0000</u> | <u>1,150,212</u> | <u>368,607</u> | <u>1,518,819</u> |
| 21001090 School of Nursing - Main Campus | A&P Salaries | 1.0000 | 148,480 | | 148,480 | 1.0000 | 151,747 | | 151,747 |
| | Classified Salaries | 10.0000 | 357,389 | | 357,389 | 7.5000 | 287,765 | | 287,765 |
| | Fac Salaries | 62.2500 | 4,075,779 | | 4,075,779 | 54.2500 | 3,173,011 | | 3,173,011 |
| | Staff Benefits | | | | | | | 1,210,344 | 1,210,344 |
| | Subtotal | <u>73.2500</u> | <u>4,581,648</u> | | <u>4,581,648</u> | <u>62.7500</u> | <u>3,612,523</u> | <u>1,210,344</u> | <u>4,822,867</u> |
| 21001091 School of Nursing - Longview | Classified Salaries | | | | | 0.5000 | 16,125 | | 16,125 |
| | Fac Salaries | | | | | 11.5000 | 647,992 | | 647,992 |
| | Staff Benefits | | | | | | | 229,953 | 229,953 |
| | Subtotal | | | | | <u>12.0000</u> | <u>664,117</u> | <u>229,953</u> | <u>894,069</u> |
| 21001094 Nursing - Palestine | Classified Salaries | 2.0000 | 71,034 | | 71,034 | 2.0000 | 71,683 | | 71,683 |
| | Fac Salaries | 8.0000 | 449,468 | | 449,468 | 8.0000 | 272,915 | | 272,915 |
| | Staff Benefits | | | | | | | 151,044 | 151,044 |
| | Subtotal | <u>10.0000</u> | <u>520,502</u> | | <u>520,502</u> | <u>10.0000</u> | <u>344,598</u> | <u>151,044</u> | <u>495,642</u> |
| 21001127 DEAN Nursing | A&P Salaries | | | | | 1.0000 | 183,909 | | 183,909 |
| | Classified Salaries | 3.0000 | 142,812 | | 142,812 | 3.0000 | 147,552 | | 147,552 |
| | Fac Salaries | 1.0000 | 90,000 | | 90,000 | | | | |
| | Staff Benefits | | | | | | | 101,532 | 101,532 |
| | Subtotal | <u>4.0000</u> | <u>232,812</u> | | <u>232,812</u> | <u>4.0000</u> | <u>331,461</u> | <u>101,532</u> | <u>432,993</u> |
| 21001129 Nursing Palestine VPAA | Classified Salaries | 2.0000 | 82,386 | | 82,386 | 1.0000 | 52,822 | | 52,822 |
| | Staff Benefits | | | | | | | 19,374 | 19,374 |
| | Subtotal | <u>2.0000</u> | <u>82,386</u> | | <u>82,386</u> | <u>1.0000</u> | <u>52,822</u> | <u>19,374</u> | <u>72,196</u> |
| 21001179 Master of Occupational Therapy | Fac Salaries | | | | | 3.0000 | 231,980 | | 231,980 |
| | Staff Benefits | | | | | | | 70,585 | 70,585 |
| | Subtotal | | | | | <u>3.0000</u> | <u>231,980</u> | <u>70,585</u> | <u>302,565</u> |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING AND HEALTH SCIENCE

| | | FY 2019 | | | | FY 2020 | | | |
|---------------------------------------|-----------------------------------|----------|------------------|----------------|-----------|----------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21002024 Palestine Non-Formula | Maintenance & Operations | | | | | | | 183,110 | 183,110 |
| | Subtotal | | | | | | | 183,110 | 183,110 |
| 21002025 Longview Non-Formula | Maintenance & Operations | | | | | | | 493,064 | 493,064 |
| | Subtotal | | | | | | | 493,064 | 493,064 |
| COLLEGE OF NURSING AND HEALTH SCIENCE | Subtotal A&P Salaries | 1.0000 | 148,480 | | 148,480 | 2.0000 | 335,656 | | 335,656 |
| | Subtotal Classified Salaries | 20.4167 | 778,077 | | 778,077 | 15.0000 | 612,962 | | 612,962 |
| | Subtotal Fac Salaries | 85.5400 | 5,649,490 | | 5,649,490 | 90.7500 | 5,439,095 | | 5,439,095 |
| | Subtotal Staff Benefits | | | | | | | 2,151,440 | 2,151,440 |
| | Subtotal Maintenance & Operations | | | | | | | 676,174 | 676,174 |
| | College Total | 106.9567 | 6,576,047 | | 6,576,047 | 107.7500 | 6,387,713 | 2,827,614 | 9,215,327 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNASSOCIATED_WITH A COLLEGE

| | | FY 2019 | | | FY 2020 | | | | |
|---|---------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001102 Office of Sponsored Research | A&P Salaries | 1.0000 | 85,932 | | 85,932 | | | | |
| | Classified Salaries | 2.0000 | 109,256 | | 109,256 | 2.0000 | 111,441 | | 111,441 |
| | Fac Salaries | 0.7500 | 77,051 | | 77,051 | 0.7500 | 77,635 | | 77,635 |
| | Staff Benefits | | | | | | | 61,483 | 61,483 |
| | Subtotal | <u>3.7500</u> | <u>272,239</u> | | <u>272,239</u> | <u>2.7500</u> | <u>189,077</u> | <u>61,483</u> | <u>250,559</u> |
| 21001131 Graduate Admission VPAA | A&P Salaries | | | | | 1.0000 | 92,712 | | 92,712 |
| | Classified Salaries | 2.7000 | 100,247 | | 100,247 | 1.5000 | 63,153 | | 63,153 |
| | Staff Benefits | | | | | | | 53,198 | 53,198 |
| | Subtotal | <u>2.7000</u> | <u>100,247</u> | | <u>100,247</u> | <u>2.5000</u> | <u>155,865</u> | <u>53,198</u> | <u>209,063</u> |
| 21001139 Longview University Center | A&P Salaries | 1.0000 | 96,142 | | 96,142 | 1.0000 | 85,000 | | 85,000 |
| | Classified Salaries | 3.0000 | 113,366 | | 113,366 | 2.0000 | 83,330 | | 83,330 |
| | Staff Benefits | | | | | | | 60,096 | 60,096 |
| | Subtotal | <u>4.0000</u> | <u>209,508</u> | | <u>209,508</u> | <u>3.0000</u> | <u>168,330</u> | <u>60,096</u> | <u>228,426</u> |
| 21001140 Media Production SA | Classified Salaries | 2.0000 | 75,925 | | 75,925 | 1.2000 | 50,760 | | 50,760 |
| | Staff Benefits | | | | | | | 20,724 | 20,724 |
| | Subtotal | <u>2.0000</u> | <u>75,925</u> | | <u>75,925</u> | <u>1.2000</u> | <u>50,760</u> | <u>20,724</u> | <u>71,484</u> |
| 21001157 Honors Program | A&P Salaries | | | | | 1.0000 | 93,571 | | 93,571 |
| | Classified Salaries | | | | | 0.5000 | 21,848 | | 21,848 |
| | Staff Benefits | | | | | | | 36,299 | 36,299 |
| | Subtotal | | | | | <u>1.5000</u> | <u>115,420</u> | <u>36,299</u> | <u>151,718</u> |
| 21001161 Assesment & Institution Effect | Classified Salaries | 1.2000 | 47,450 | | 47,450 | 1.2000 | 45,930 | | 45,930 |
| | Staff Benefits | | | | | | | 19,758 | 19,758 |
| | Subtotal | <u>1.2000</u> | <u>47,450</u> | | <u>47,450</u> | <u>1.2000</u> | <u>45,930</u> | <u>19,758</u> | <u>65,688</u> |
| 21001243 Office of Intl Prgm Salaries | A&P Salaries | | | | | 1.0000 | 75,000 | | 75,000 |
| | Classified Salaries | 5.4475 | 256,729 | | 256,729 | 4.7976 | 261,301 | | 261,301 |
| | Staff Benefits | | | | | | | 127,150 | 127,150 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNASSOCIATED_WITH A COLLEGE

| | | FY 2019 | | | | FY 2020 | | | |
|---|------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Subtotal | | 5.4475 | 256,729 | | 256,729 | 5.7976 | 336,301 | 127,150 | 463,451 |
| 21001290 University College | Classified Salaries | 1.5000 | 60,390 | | 60,390 | 1.0000 | 39,000 | | 39,000 |
| | Staff Benefits | | | | | | | 16,610 | 16,610 |
| | Subtotal | 1.5000 | 60,390 | | 60,390 | 1.0000 | 39,000 | 16,610 | 55,610 |
| 21002004 E&G Merit Pool- Academic Supprt | A&P Salaries | | 9,032 | | 9,032 | | 7,044 | | 7,044 |
| | Classified Salaries | | 28,116 | | 28,116 | | 30,781 | | 30,781 |
| | Fac Salaries | | 1,693 | | 1,693 | | 3,016 | | 3,016 |
| | Subtotal | | 38,841 | | 38,841 | | 40,841 | | 40,841 |
| UNASSOCIATED_WITH A COLLEGE | Subtotal A&P Salaries | 2.0000 | 191,106 | | 191,106 | 4.0000 | 353,327 | | 353,327 |
| | Subtotal Classified Salaries | 17.8475 | 791,479 | | 791,479 | 14.1976 | 707,544 | | 707,544 |
| | Subtotal Fac Salaries | 0.7500 | 78,744 | | 78,744 | 0.7500 | 80,651 | | 80,651 |
| | Subtotal Staff Benefits | | | | | | | 395,318 | 395,318 |
| | College Total | 20.5975 | 1,061,329 | | 1,061,329 | 18.9476 | 1,141,522 | 395,318 | 1,536,840 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

| | | FY 2019 | | | | FY 2020 | | | |
|------------------|------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001135 Library | A&P Salaries | 10.0000 | 581,250 | | 581,250 | 9.0000 | 528,298 | | 528,298 |
| | Classified Salaries | 10.0000 | 300,848 | | 300,848 | 2.7500 | 96,982 | | 96,982 |
| | Staff Benefits | | | | | | | 228,574 | 228,574 |
| | Subtotal | <u>20.0000</u> | <u>882,098</u> | | <u>882,098</u> | <u>11.7500</u> | <u>625,280</u> | <u>228,574</u> | <u>853,854</u> |
| LIBRARY_E | Subtotal A&P Salaries | 10.0000 | 581,250 | | 581,250 | 9.0000 | 528,298 | | 528,298 |
| | Subtotal Classified Salaries | 10.0000 | 300,848 | | 300,848 | 2.7500 | 96,982 | | 96,982 |
| | Subtotal Staff Benefits | | | | | | | 228,574 | 228,574 |
| | Total of Objective | <u>20.0000</u> | <u>882,098</u> | | <u>882,098</u> | <u>11.7500</u> | <u>625,280</u> | <u>228,574</u> | <u>853,854</u> |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION AND ACADEMIC SUPPORT

| | | FY 2019 | | | | FY 2020 | | | |
|----------------------------------|-----------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|------------------|-------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION AND ACADEMIC SUPPORT | Subtotal A&P Salaries | 13.0000 | 922,816 | | 922,816 | 20.0000 | 2,091,354 | | 2,091,354 |
| | Subtotal Classified Salaries | 98.1042 | 3,778,761 | | 3,778,761 | 74.0126 | 3,133,629 | | 3,133,629 |
| | Subtotal Fac Salaries | 314.2440 | 23,527,150 | | 23,527,150 | 292.6315 | 21,579,278 | | 21,579,278 |
| | Subtotal Staff Benefits | | | | | | | 8,555,939 | 8,555,939 |
| | Subtotal Maintenance & Operations | | | | | | | 781,036 | 781,036 |
| | Total of Objective | <u>425.3482</u> | <u>28,228,727</u> | | <u>28,228,727</u> | <u>386.6441</u> | <u>26,804,261</u> | <u>9,336,975</u> | <u>36,141,236</u> |

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH E

| | | FY 2019 | | | | FY 2020 | | | |
|-----------------------------------|-----------------------------------|---------|------------------|----------------|--------|---------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001098 OSR Research Development | Maintenance & Operations | | | 70,994 | 70,994 | | | 100,099 | 100,099 |
| | Subtotal | | | 70,994 | 70,994 | | | 100,099 | 100,099 |
| RESEARCH E | Subtotal Maintenance & Operations | | | 70,994 | 70,994 | | | 100,099 | 100,099 |
| | Total of Objective | | | 70,994 | 70,994 | | | 100,099 | 100,099 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2019 | | | FY 2020 | | | | |
|--|---------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001153 President | A&P Salaries | 1.1649 | 123,980 | | 123,980 | | 65,944 | | 65,944 |
| | Classified Salaries | 2.0000 | 120,148 | | 120,148 | 3.0000 | 164,051 | | 164,051 |
| | Staff Benefits | | | | | | | 66,461 | 66,461 |
| | Subtotal | <u>3.1649</u> | <u>244,128</u> | | <u>244,128</u> | <u>3.0000</u> | <u>229,995</u> | <u>66,461</u> | <u>296,456</u> |
| 21001158 Institutional Research | A&P Salaries | 1.0000 | 80,000 | | 80,000 | 1.0000 | 81,600 | | 81,600 |
| | Classified Salaries | 4.0000 | 214,022 | | 214,022 | 3.0000 | 153,133 | | 153,133 |
| | Staff Benefits | | | | | | | 78,107 | 78,107 |
| | Subtotal | <u>5.0000</u> | <u>294,022</u> | | <u>294,022</u> | <u>4.0000</u> | <u>234,733</u> | <u>78,107</u> | <u>312,839</u> |
| 21001166 Financial Services | A&P Salaries | | | | | 1.0000 | 91,120 | | 91,120 |
| | Classified Salaries | | | | | 5.0000 | 190,060 | | 190,060 |
| | Staff Benefits | | | | | | | 109,096 | 109,096 |
| | Subtotal | | | | | <u>6.0000</u> | <u>281,180</u> | <u>109,096</u> | <u>390,276</u> |
| 21001178 Student Business Services | A&P Salaries | | | | | 1.0000 | 75,480 | | 75,480 |
| | Classified Salaries | | | | | 3.7500 | 138,449 | | 138,449 |
| | Staff Benefits | | | | | | | 84,633 | 84,633 |
| | Subtotal | | | | | <u>4.7500</u> | <u>213,929</u> | <u>84,633</u> | <u>298,562</u> |
| 21001180 Human Resources | A&P Salaries | | | | | 1.0000 | 88,740 | | 88,740 |
| | Classified Salaries | | | | | 2.0000 | 80,700 | | 80,700 |
| | Staff Benefits | | | | | | | 60,318 | 60,318 |
| | Subtotal | | | | | <u>3.0000</u> | <u>169,440</u> | <u>60,318</u> | <u>229,758</u> |
| 21001184 Information Resources | A&P Salaries | 1.0000 | 93,636 | | 93,636 | 1.0000 | 95,509 | | 95,509 |
| | Classified Salaries | 4.0000 | 217,602 | | 217,602 | 4.0000 | 220,063 | | 220,063 |
| | Staff Benefits | | | | | | | 107,164 | 107,164 |
| | Subtotal | <u>5.0000</u> | <u>311,238</u> | | <u>311,238</u> | <u>5.0000</u> | <u>315,572</u> | <u>107,164</u> | <u>422,736</u> |
| 21001190 Audit and Consulting Services | Classified Salaries | | | | | 1.0000 | 83,039 | | 83,039 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2019 | | | FY 2020 | | | | |
|----------|--------------------------------|---------|------------------|----------------|---------|--------|------------------|----------------|---------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Staff Benefits | | | | | | | 25,418 | 25,418 |
| | Subtotal | | | | | 1.0000 | 83,039 | 25,418 | 108,457 |
| 21001191 | VP for Marketing | | | | | | | | |
| | A&P Salaries | 1.0000 | 170,000 | | 170,000 | | | | |
| | Subtotal | 1.0000 | 170,000 | | 170,000 | | | | |
| 21001192 | Marketing & Communications | | | | | | | | |
| | A&P Salaries | | | | | 2.0000 | 175,449 | | 175,449 |
| | Classified Salaries | 1.0000 | 38,000 | | 38,000 | 7.0000 | 270,711 | | 270,711 |
| | Staff Benefits | | | | | | | 118,760 | 118,760 |
| | Subtotal | 1.0000 | 38,000 | | 38,000 | 9.0000 | 446,160 | 118,760 | 564,920 |
| 21001194 | University Advancement | | | | | | | | |
| | A&P Salaries | 4.5100 | 435,099 | | 435,099 | 4.0000 | 256,100 | | 256,100 |
| | Classified Salaries | 6.5000 | 306,450 | | 306,450 | 3.5000 | 163,576 | | 163,576 |
| | Staff Benefits | | | | | | | 141,745 | 141,745 |
| | Subtotal | 11.0100 | 741,549 | | 741,549 | 7.5000 | 419,676 | 141,745 | 561,420 |
| 21001196 | Accountability & Info Resource | | | | | | | | |
| | Classified Salaries | 1.0000 | 36,568 | | 36,568 | 1.0000 | 40,800 | | 40,800 |
| | Staff Benefits | | | | | | | 44,184 | 44,184 |
| | Subtotal | 1.0000 | 36,568 | | 36,568 | 1.0000 | 40,800 | 44,184 | 84,984 |
| 21002007 | E&G Merit Pool -Inst Supprt | | | | | | | | |
| | A&P Salaries | | 13,182 | | 13,182 | | 14,563 | | 14,563 |
| | Classified Salaries | | 13,894 | | 13,894 | | 20,145 | | 20,145 |
| | Fac Salaries | | 685 | | 685 | | | | |
| | Subtotal | | 27,761 | | 27,761 | | 34,708 | | 34,708 |
| 21002017 | Gov & Community Affairs - E&G | | | | | | | | |
| | A&P Salaries | | | | | 1.0000 | 59,196 | | 59,196 |
| | Classified Salaries | | | | | 1.0000 | 48,066 | | 48,066 |
| | Staff Benefits | | | | | | | 64,656 | 64,656 |
| | Subtotal | | | | | 2.0000 | 107,262 | 64,656 | 171,918 |
| 21002021 | Grant Accounting | | | | | | | | |
| | A&P Salaries | | | | | 1.0000 | 87,651 | | 87,651 |
| | Staff Benefits | | | | | | | 26,340 | 26,340 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

| | | FY 2019 | | | | FY 2020 | | | |
|-----------------------|-----------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| | Subtotal | | | | | 1.0000 | 87,651 | 26,340 | 113,991 |
| 21002100 E&G Reserve | Staff Benefits | | | | | | | 101,102 | 101,102 |
| | Maintenance & Operations | | | 8,496 | 8,496 | | | | |
| | Subtotal | | | 8,496 | 8,496 | | | 101,102 | 101,102 |
| INSTITUTIONAL SUPPORT | Subtotal A&P Salaries | 8.6749 | 915,897 | | 915,897 | 13.0000 | 1,091,350 | | 1,091,350 |
| | Subtotal Classified Salaries | 18.5000 | 946,685 | | 946,685 | 34.2500 | 1,572,792 | | 1,572,792 |
| | Subtotal Fac Salaries | | 685 | | 685 | | | | |
| | Subtotal Staff Benefits | | | | | | | 1,027,983 | 1,027,983 |
| | Subtotal Maintenance & Operations | | | 8,496 | 8,496 | | | | |
| | Total of Objective | 27.1749 | 1,863,267 | 8,496 | 1,871,763 | 47.2500 | 2,664,142 | 1,027,983 | 3,692,125 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES_E

| | | FY 2019 | | | FY 2020 | | | | |
|---|---------------------|----------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001141 Student Success Salaries-State | A&P Salaries | 2.0000 | 116,270 | | 116,270 | 2.0000 | 119,592 | | 119,592 |
| | Classified Salaries | 2.0000 | 84,973 | | 84,973 | 1.8615 | 85,392 | | 85,392 |
| | Staff Benefits | | | | | | | 75,021 | 75,021 |
| | Subtotal | <u>4.0000</u> | <u>201,243</u> | | <u>201,243</u> | <u>3.8615</u> | <u>204,984</u> | <u>75,021</u> | <u>280,005</u> |
| 21001143 Enrollment Management | Classified Salaries | 4.2300 | 133,502 | | 133,502 | 4.0000 | 149,019 | | 149,019 |
| | Staff Benefits | | | | | | | 73,854 | 73,854 |
| | Subtotal | <u>4.2300</u> | <u>133,502</u> | | <u>133,502</u> | <u>4.0000</u> | <u>149,019</u> | <u>73,854</u> | <u>222,873</u> |
| 21001144 Admissions | Classified Salaries | 2.0000 | 67,768 | | 67,768 | 5.0000 | 190,635 | | 190,635 |
| | Staff Benefits | | | | | | | 82,177 | 82,177 |
| | Subtotal | <u>2.0000</u> | <u>67,768</u> | | <u>67,768</u> | <u>5.0000</u> | <u>190,635</u> | <u>82,177</u> | <u>272,812</u> |
| 21001145 Enrollment Management | A&P Salaries | | | | | 1.0000 | 115,949 | | 115,949 |
| | Classified Salaries | 2.0000 | 101,622 | | 101,622 | 1.0000 | 41,704 | | 41,704 |
| | Staff Benefits | | | | | | | 49,151 | 49,151 |
| | Subtotal | <u>2.0000</u> | <u>101,622</u> | | <u>101,622</u> | <u>2.0000</u> | <u>157,653</u> | <u>49,151</u> | <u>206,804</u> |
| 21001146 Registrar | Classified Salaries | 10.0000 | 396,213 | | 396,213 | 3.0000 | 131,201 | | 131,201 |
| | Staff Benefits | | | | | | | 52,670 | 52,670 |
| | Subtotal | <u>10.0000</u> | <u>396,213</u> | | <u>396,213</u> | <u>3.0000</u> | <u>131,201</u> | <u>52,670</u> | <u>183,871</u> |
| 21001148 Student Advising | A&P Salaries | 2.0000 | 125,992 | | 125,992 | 2.0000 | 128,849 | | 128,849 |
| | Classified Salaries | 3.5600 | 138,819 | | 138,819 | 3.0000 | 140,482 | | 140,482 |
| | Staff Benefits | | | | | | | 106,726 | 106,726 |
| | Subtotal | <u>5.5600</u> | <u>264,811</u> | | <u>264,811</u> | <u>5.0000</u> | <u>269,331</u> | <u>106,726</u> | <u>376,057</u> |
| 21001150 One Stop Service Center | Classified Salaries | | | | | 1.0000 | 35,465 | | 35,465 |
| | Staff Benefits | | | | | | | 15,903 | 15,903 |
| | Subtotal | | | | | <u>1.0000</u> | <u>35,465</u> | <u>15,903</u> | <u>51,368</u> |
| 21001293 Career Success & Alumni Engage | A&P Salaries | 0.2800 | 18,073 | | 18,073 | | | | |
| | Classified Salaries | 2.0000 | 80,000 | | 80,000 | 2.0000 | 81,600 | | 81,600 |
| | Staff Benefits | | | | | | | 33,940 | 33,940 |
| | Subtotal | <u>2.2800</u> | <u>98,073</u> | | <u>98,073</u> | <u>2.0000</u> | <u>81,600</u> | <u>33,940</u> | <u>115,540</u> |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES_E

| | | FY 2019 | | | FY 2020 | | | | |
|--------------------------------------|------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001294 Supplemental Instruction | A&P Salaries | 1.0000 | 48,138 | | 48,138 | 1.0000 | 49,173 | | 49,173 |
| | Classified Salaries | 0.6000 | 21,421 | | 21,421 | 1.0000 | 35,701 | | 35,701 |
| | Staff Benefits | | | | | | | 34,595 | 34,595 |
| | Subtotal | <u>1.6000</u> | <u>69,559</u> | | <u>69,559</u> | <u>2.0000</u> | <u>84,874</u> | <u>34,595</u> | <u>119,469</u> |
| 21002006 E&G Merit Pool-Student Srvc | A&P Salaries | | 4,113 | | 4,113 | | 3,969 | | 3,969 |
| | Classified Salaries | | 13,222 | | 13,222 | | 16,031 | | 16,031 |
| | Subtotal | | <u>17,335</u> | | <u>17,335</u> | | <u>20,000</u> | | <u>20,000</u> |
| 21002018 Financial Aid E&G Funds | A&P Salaries | | | | | 1.0000 | 88,434 | | 88,434 |
| | Staff Benefits | | | | | | | 26,497 | 26,497 |
| | Subtotal | | | | | <u>1.0000</u> | <u>88,434</u> | <u>26,497</u> | <u>114,931</u> |
| 21002020 UT Tyler Online (E&G) | A&P Salaries | | | | | 1.0000 | 101,004 | | 101,004 |
| | Classified Salaries | | | | | 2.0000 | 73,700 | | 73,700 |
| | Staff Benefits | | | | | | | 61,371 | 61,371 |
| | Subtotal | | | | | <u>3.0000</u> | <u>174,704</u> | <u>61,371</u> | <u>236,075</u> |
| STUDENT_SERVICES_E | Subtotal A&P Salaries | 5.2800 | 312,586 | | 312,586 | 8.0000 | 606,970 | | 606,970 |
| | Subtotal Classified Salaries | 26.3900 | 1,037,540 | | 1,037,540 | 23.8615 | 980,930 | | 980,930 |
| | Subtotal Staff Benefits | | | | | | | 611,904 | 611,904 |
| | Total of Objective | <u>31.6700</u> | <u>1,350,125</u> | | <u>1,350,125</u> | <u>31.8615</u> | <u>1,587,900</u> | <u>611,904</u> | <u>2,199,804</u> |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_STAFF_BENEFITS_E

| | | FY 2019 | | | FY 2020 | | | | |
|-----------------------------|--------------------------------|---------|------------------|----------------|------------|-----|------------------|----------------|-------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 2100B100 E&G Benefits Funct | | | | | | | | | |
| 100 | Payroll Related Costs | | | 8,491,893 | 8,491,893 | | | | |
| | Subtotal | | | 8,491,893 | 8,491,893 | | | | |
| 2100B400 E&G Benefits Funct | | | | | | | | | |
| 400 | Payroll Related Costs | | | 1,262,429 | 1,262,429 | | | | |
| | Subtotal | | | 1,262,429 | 1,262,429 | | | | |
| 2100B600 E&G Benefits Funct | | | | | | | | | |
| 600 | Payroll Related Costs | | | 579,461 | 579,461 | | | | |
| | Subtotal | | | 579,461 | 579,461 | | | | |
| 2100B700 E&G Benefits Funct | | | | | | | | | |
| 700 | Payroll Related Costs | | | 729,898 | 729,898 | | | | |
| | Subtotal | | | 729,898 | 729,898 | | | | |
| 2100B800 E&G Benefits Funct | | | | | | | | | |
| 800 | Payroll Related Costs | | | 1,136,647 | 1,136,647 | | | | |
| | Subtotal | | | 1,136,647 | 1,136,647 | | | | |
| STAFF_BENEFITS_E | Subtotal Payroll Related Costs | | | 12,200,328 | 12,200,328 | | | | |
| | Total of Objective | | | 12,200,328 | 12,200,328 | | | | |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_Plant Support Services

| | | FY 2019 | | | FY 2020 | | | | |
|--|------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001182 Environmental Health & Safety | A&P Salaries | 1.0000 | 69,895 | | 69,895 | 1.0000 | 71,223 | | 71,223 |
| | Classified Salaries | 4.0000 | 185,445 | | 185,445 | 4.0000 | 171,769 | | 171,769 |
| | Staff Benefits | | | | | | | 92,648 | 92,648 |
| | Subtotal | <u>5.0000</u> | <u>255,340</u> | | <u>255,340</u> | <u>5.0000</u> | <u>242,992</u> | <u>92,648</u> | <u>335,640</u> |
| 21001186 University Police | A&P Salaries | 1.0000 | 90,064 | | 90,064 | 1.0000 | 92,135 | | 92,135 |
| | Classified Salaries | 26.0000 | 937,937 | | 937,937 | 17.0000 | 647,659 | | 647,659 |
| | Staff Benefits | | | | | | | 306,539 | 306,539 |
| | Subtotal | <u>27.0000</u> | <u>1,028,001</u> | | <u>1,028,001</u> | <u>18.0000</u> | <u>739,794</u> | <u>306,539</u> | <u>1,046,333</u> |
| 21001189 Mail/Central Receiving | Classified Salaries | 3.0000 | 86,977 | | 86,977 | 1.0000 | 36,339 | | 36,339 |
| | Staff Benefits | | | | | | | 16,078 | 16,078 |
| | Subtotal | <u>3.0000</u> | <u>86,977</u> | | <u>86,977</u> | <u>1.0000</u> | <u>36,339</u> | <u>16,078</u> | <u>52,417</u> |
| 21001206 Physical Plant Admin | A&P Salaries | | | | | 1.0000 | 98,595 | | 98,595 |
| | Classified Salaries | 4.0000 | 181,168 | | 181,168 | 3.0000 | 147,420 | | 147,420 |
| | Staff Benefits | | | | | | | 84,443 | 84,443 |
| | Subtotal | <u>4.0000</u> | <u>181,168</u> | | <u>181,168</u> | <u>4.0000</u> | <u>246,015</u> | <u>84,443</u> | <u>330,458</u> |
| 21002008 E&G Merit Pool-O&M | A&P Salaries | | 2,133 | | 2,133 | | 2,178 | | 2,178 |
| | Classified Salaries | | 31,405 | | 31,405 | | 27,870 | | 27,870 |
| | Subtotal | | <u>33,538</u> | | <u>33,538</u> | | <u>30,048</u> | | <u>30,048</u> |
| Plant Support Services | Subtotal A&P Salaries | 2.0000 | 162,092 | | 162,092 | 3.0000 | 264,131 | | 264,131 |
| | Subtotal Classified Salaries | 37.0000 | 1,422,932 | | 1,422,932 | 25.0000 | 1,031,057 | | 1,031,057 |
| | Subtotal Staff Benefits | | | | | | | 499,708 | 499,708 |
| | Total of Objective | <u>39.0000</u> | <u>1,585,024</u> | | <u>1,585,024</u> | <u>28.0000</u> | <u>1,295,188</u> | <u>499,708</u> | <u>1,794,896</u> |

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_Building_Maintenance

| | | FY 2019 | | | | FY 2020 | | | |
|-------------------------------|------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001208 Building Maintenance | Classified Salaries | 17.7500 | 654,491 | | 654,491 | 15.0000 | 576,502 | | 576,502 |
| | Staff Benefits | | | | | | | 247,450 | 247,450 |
| | Subtotal | <u>17.7500</u> | <u>654,491</u> | | <u>654,491</u> | <u>15.0000</u> | <u>576,502</u> | <u>247,450</u> | <u>823,952</u> |
| Building_Maintenance | Subtotal Classified Salaries | 17.7500 | 654,491 | | 654,491 | 15.0000 | 576,502 | | 576,502 |
| | Subtotal Staff Benefits | | | | | | | 247,450 | 247,450 |
| | Total of Objective | <u>17.7500</u> | <u>654,491</u> | | <u>654,491</u> | <u>15.0000</u> | <u>576,502</u> | <u>247,450</u> | <u>823,952</u> |

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_Uilities_

| | | FY 2019 | | | | FY 2020 | | | |
|--------------------|------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001210 Utilities | Classified Salaries | 7.5000 | 309,361 | | 309,361 | 7.5000 | 314,061 | | 314,061 |
| | Staff Benefits | | | | | | | 128,887 | 128,887 |
| | Subtotal | <u>7.5000</u> | <u>309,361</u> | | <u>309,361</u> | <u>7.5000</u> | <u>314,061</u> | <u>128,887</u> | <u>442,948</u> |
| Utilities_ | Subtotal Classified Salaries | 7.5000 | 309,361 | | 309,361 | 7.5000 | 314,061 | | 314,061 |
| | Subtotal Staff Benefits | | | | | | | 128,887 | 128,887 |
| | Total of Objective | <u>7.5000</u> | <u>309,361</u> | | <u>309,361</u> | <u>7.5000</u> | <u>314,061</u> | <u>128,887</u> | <u>442,948</u> |

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_TUITION REVENUE BOND RETIREMENT

| | | FY 2019 | | | | FY 2020 | | | |
|---------------------------------|-------------------------------|---------|------------------|----------------|-----------|---------|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001198 Debt Service-TRB | Debt Service Expense | | | 9,869,955 | 9,869,955 | | | 9,869,850 | 9,869,850 |
| | Subtotal | | | 9,869,955 | 9,869,955 | | | 9,869,850 | 9,869,850 |
| TUITION REVENUE BOND RETIREMENT | Subtotal Debt Service Expense | | | 9,869,955 | 9,869,955 | | | 9,869,850 | 9,869,850 |
| | Total of Objective | | | 9,869,955 | 9,869,955 | | | 9,869,850 | 9,869,850 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS_AND FELLOWSHIPS

| | | FY 2019 | | | FY 2020 | | | | |
|------------------------------------|-------------------------------------|---------|------------------|----------------|-----------|-----|------------------|----------------|-----------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| 21001211 Texas Grant | Scholarships & Fellowships | | | 2,311,112 | 2,311,112 | | | 3,353,248 | 3,353,248 |
| | Subtotal | | | 2,311,112 | 2,311,112 | | | 3,353,248 | 3,353,248 |
| 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 | | 48,720 | | 48,720 | | 47,712 | | 47,712 |
| | Subtotal | | 48,720 | | 48,720 | | 47,712 | | 47,712 |
| 21001270 5th Yr Accounting | Scholarships & Fellowships | | | 7,236 | 7,236 | | | 6,444 | 6,444 |
| | Subtotal | | | 7,236 | 7,236 | | | 6,444 | 6,444 |
| SCHOLARSHIPS_AND FELLOWSHIPS | Subtotal Wages | | 48,720 | | 48,720 | | 47,712 | | 47,712 |
| | Subtotal Scholarships & Fellowships | | | 2,346,098 | 2,346,098 | | | 3,387,442 | 3,387,442 |
| | Total of Objective | | 48,720 | 2,346,098 | 2,394,818 | | 47,712 | 3,387,442 | 3,435,154 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

| | | FY 2019 | | | | FY 2020 | | | |
|------------------------------------|-----------------------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|------------------|-------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| INSTRUCTION AND ACADEMIC SUPPORT | Subtotal A&P Salaries | 13.0000 | 922,816 | | 922,816 | 20.0000 | 2,091,354 | | 2,091,354 |
| | Subtotal Classified Salaries | 98.1042 | 3,778,761 | | 3,778,761 | 74.0126 | 3,133,629 | | 3,133,629 |
| | Subtotal Fac Salaries | 314.2440 | 23,527,150 | | 23,527,150 | 292.6315 | 21,579,278 | | 21,579,278 |
| | Subtotal Staff Benefits | | | | | | | 8,555,939 | 8,555,939 |
| | Subtotal Maintenance & Operations | | | | | | | 781,036 | 781,036 |
| | Total | 425.3482 | 28,228,727 | | 28,228,727 | 386.6441 | 26,804,261 | 9,336,975 | 36,141,236 |
| RESEARCH_E | Subtotal Maintenance & Operations | | | 70,994 | 70,994 | | | 100,099 | 100,099 |
| | Total | | | 70,994 | 70,994 | | | 100,099 | 100,099 |
| INSTITUTIONAL SUPPORT | Subtotal A&P Salaries | 8.6749 | 915,897 | | 915,897 | 13.0000 | 1,091,350 | | 1,091,350 |
| | Subtotal Classified Salaries | 18.5000 | 946,685 | | 946,685 | 34.2500 | 1,572,792 | | 1,572,792 |
| | Subtotal Fac Salaries | | 685 | | 685 | | | | |
| | Subtotal Staff Benefits | | | | | | | 1,027,983 | 1,027,983 |
| | Subtotal Maintenance & Operations | | | 8,496 | 8,496 | | | | |
| | Total | 27.1749 | 1,863,267 | 8,496 | 1,871,763 | 47.2500 | 2,664,142 | 1,027,983 | 3,692,125 |
| TUITION REVENUE BOND RETIREMENT | Subtotal Debt Service Expense | | | 9,869,955 | 9,869,955 | | | 9,869,850 | 9,869,850 |
| | Total | | | 9,869,955 | 9,869,955 | | | 9,869,850 | 9,869,850 |
| STUDENT_SERVICES_E | Subtotal A&P Salaries | 5.2800 | 312,586 | | 312,586 | 8.0000 | 606,970 | | 606,970 |
| | Subtotal Classified Salaries | 26.3900 | 1,037,540 | | 1,037,540 | 23.8615 | 980,930 | | 980,930 |
| | Subtotal Staff Benefits | | | | | | | 611,904 | 611,904 |
| | Total | 31.6700 | 1,350,125 | | 1,350,125 | 31.8615 | 1,587,900 | 611,904 | 2,199,804 |
| STAFF_BENEFITS_E | Subtotal Staff Benefits | | | 12,200,328 | 12,200,328 | | | | |
| | Total | | | 12,200,328 | 12,200,328 | | | | |
| OPERATION_AND MAINTENANCE OF PLANT | Subtotal A&P Salaries | 2.0000 | 162,092 | | 162,092 | 3.0000 | 264,132 | | 264,132 |
| | Subtotal Classified Salaries | 62.2500 | 2,386,784 | | 2,386,784 | 47.5000 | 1,921,620 | | 1,921,620 |
| | Subtotal Staff Benefits | | | | | | | 876,046 | 876,046 |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

| | | FY 2019 | | | | FY 2020 | | | |
|-------------------------------------|--|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| Total | | <u>64.2500</u> | <u>2,548,876</u> | | <u>2,548,876</u> | <u>50.5000</u> | <u>2,185,752</u> | <u>876,046</u> | <u>3,061,798</u> |
| SCHOLARSHIPS AND FELLOWSHIPS | | | | | | | | | |
| Subtotal Wages | | | 48,720 | | 48,720 | | 47,712 | | 47,712 |
| Subtotal Scholarships & Fellowships | | | | 2,346,098 | 2,346,098 | | | 3,387,442 | 3,387,442 |
| Total | | | <u>48,720</u> | <u>2,346,098</u> | <u>2,394,818</u> | | <u>47,712</u> | <u>3,387,442</u> | <u>3,435,154</u> |
| All Cost Centers by Element of Cost | | | | | | | | | |
| Subtotal A&P Salaries | | 28.9549 | 2,313,391 | | 2,313,391 | 44.0000 | 4,053,806 | | 4,053,806 |
| Subtotal Classified Salaries | | 205.2442 | 8,149,770 | | 8,149,770 | 179.6241 | 7,608,973 | | 7,608,973 |
| Subtotal Wages | | | 48,720 | | 48,720 | | 47,712 | | 47,712 |
| Subtotal Fac Salaries | | 314.2440 | 23,527,835 | | 23,527,835 | 292.6315 | 21,579,278 | | 21,579,278 |
| Subtotal Staff Benefits | | | | 12,200,328 | 12,200,328 | | | 11,071,872 | 11,071,872 |
| Subtotal Maintenance & Operations | | | | 79,490 | 79,490 | | | 881,135 | 881,135 |
| Subtotal Scholarships & Fellowships | | | | 2,346,098 | 2,346,098 | | | 3,387,442 | 3,387,442 |
| Subtotal Debt Service Expense | | | | 9,869,955 | 9,869,955 | | | 9,869,850 | 9,869,850 |
| Total of Objective | | <u>548.4430</u> | <u>34,039,716</u> | <u>24,495,871</u> | <u>58,535,587</u> | <u>516.2556</u> | <u>33,289,769</u> | <u>25,210,299</u> | <u>58,500,068</u> |

**Service Department
Funds**

The University of Texas at Tyler
 2019-20 Budget
 Service Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|-------------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 32001011 Service Center-Library | 1,001 | 1,001 | - | - | - | - | - |
| 32001017 Service Center-Telephone | 415,804 | 415,804 | - | - | - | - | - |
| 32001018 Service Center-Police | 30,167 | 30,167 | - | - | - | - | - |
| 32001019 Service Center-Mail | 100,000 | 100,000 | - | - | - | - | - |
| 32001020 Service Center-Copy Center | 365,926 | 365,926 | - | - | - | - | - |
| 32001022 Service Center-Bldg Mnt | 3,654,076 | 3,654,076 | - | - | - | - | - |
| Service Center Funds Total | 4,566,974 | 4,566,974 | - | - | - | - | - |

Designated Funds

The University of Texas at Tyler
2019-20 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|---------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 31001047 Principals Institute | 14,725 | 14,725 | - | - | - | - | - |
| 31001060 Education - Continuing Ed | 3,800 | 3,800 | - | - | - | - | - |
| 31001064 Educator Preparation Program | 18,100 | 18,100 | - | - | - | - | - |
| 31001123 Fees-Indv Instruction | 26,159 | 26,159 | - | - | - | - | - |
| 31001158 Chai-Chemistry Booksales--Comm | 1,200 | 1,200 | - | - | - | - | - |
| 31001166 Robotics Activities | 3,454 | 3,454 | - | - | - | - | - |
| 31001180 Student Testing | 254,320 | 254,320 | - | - | - | - | - |
| 31001194 Orientation Fees | 15,838 | 15,838 | - | - | - | - | - |
| 31001196 Grad Nursing - Insurance Fees | 350 | 350 | - | - | - | - | - |
| 31001208 Ind Cost Rec Holding | 71,659 | 71,659 | - | - | - | - | - |
| 31001209 University Academy Repair | 15,610 | 15,610 | - | - | - | - | - |
| 31001224 Ut 3 Math Collaborative | 3,000 | 3,000 | - | - | - | - | - |
| 31001225 Ecrse | 2,794 | 2,794 | - | - | - | - | - |
| 31001226 Educal Leadshp Conference | 1,000 | 1,000 | - | - | - | - | - |
| 31001230 Pltw Training | 760,766 | 760,766 | - | - | - | - | - |
| 31001231 Stem Commercialization | 86,440 | 86,440 | - | - | - | - | - |
| 31001258 UG Nursing Insurance Fees | 1,200 | 1,200 | - | - | - | - | - |
| 31001266 Grad Admission Applic | 142,115 | 142,115 | - | - | - | - | - |
| 31001269 EHCA Fees | - | 319,209 | - | 319,209 | - | - | - |
| 31001272 Instructional Design - DEF | - | 579,926 | - | 579,926 | - | - | - |
| 31001278 Library - ASF | - | 100,040 | - | 100,040 | - | - | - |
| 31001288 Tech Fee -Acc Lab | - | 896,518 | - | 896,518 | - | - | - |
| 31001297 Student Records - Records Fee | - | 115,173 | - | 115,173 | - | - | - |
| 31001298 Diploma&Graduation Fee | 86,300 | 86,300 | - | - | - | - | - |
| 31001299 Enrollment Reinstatment | 10,000 | 10,000 | - | - | - | - | - |
| 31001306 Admissions Appl Fees | 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 | - | 167,000 | - | 167,000 | - | - | - |
| 31001311 People Soft-Tech Fee | - | 79,975 | - | 79,975 | - | - | - |
| 31001319 VA CertReimb (Income) | 1,477 | 1,477 | - | - | - | - | - |
| 31001327 Testing Center (Income) | 21,551 | 21,551 | - | - | - | - | - |
| 31001333 Registration Fees | 39,500 | 39,500 | - | - | - | - | - |
| 31001338 New Student Programs (Income) | 71,000 | 71,000 | - | - | - | - | - |

The University of Texas at Tyler
2019-20 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|-------------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 31001339 Patriot Parent Assoc (Income) | 3,300 | 3,300 | - | - | - | - | - |
| 31001341 SGA(Income) UT Syst SAC Travel | 1,000 | 1,000 | - | - | - | - | - |
| 31001361 Pres Associates - Revenue | 85,500 | - | - | (85,500) | - | - | - |
| 31001362 Pres Associates - Expenses | - | 85,500 | - | 85,500 | - | - | - |
| 31001370 EHCA - Income | 319,209 | - | - | (319,209) | - | - | - |
| 31001376 FAC Travel | 3,500 | 3,500 | - | - | - | - | - |
| 31001390 VPBA-Tech Fee | 3,131,941 | 23,322 | - | (3,239,812) | (131,193) | 131,193 | - |
| 31001408 Automated Svcs Fee | 655,442 | - | - | (555,044) | 100,398 | - | 100,398 |
| 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 | 3,778 | - | (1,104,050) | - | - | - |
| 31001413 Fine Arts Center Fee | 655,428 | 6,002 | - | (481,647) | 167,779 | - | 167,779 |
| 31001414 Optional Student Fees | 231,497 | 231,497 | - | - | - | - | - |
| 31001418 Des-Interest Inc | 1,988,903 | 7,440 | - | (501,422) | 1,480,041 | - | 1,480,041 |
| 31001426 P2 Card Account | 5,919 | 5,919 | - | - | - | - | - |
| 31001436 Information Sys &Comm-Tech Fee | - | 1,484,779 | - | 1,484,779 | - | - | - |
| 31001437 Tech Fee- IT Security | - | 449,327 | - | 449,327 | - | - | - |
| 31001445 Endow Compliance Fee | 505,134 | 435,317 | - | (75,829) | (6,012) | 6,012 | - |
| 31001454 Annual Fund | 500 | 500 | - | - | - | - | - |
| 31001456 Fine Arts Center Fees-Ops | - | 435,327 | - | 435,327 | - | - | - |
| 31001458 Accountability & IT-Tech Fee | - | 10,500 | - | 10,500 | - | - | - |
| 31001465 Fine Arts Ctr-Custodial | - | 46,320 | - | 46,320 | - | - | - |
| 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 | - | - | - |
| 31001512 CBT-ISF | 853,876 | 853,876 | - | - | - | - | - |
| 31001513 University Academy | 7,443,788 | 7,443,788 | - | - | - | - | - |
| 31001515 CNHS-ISF | 733,647 | 506,625 | - | (225,056) | 1,966 | - | 1,966 |
| 31001517 COE-ISF | 388,980 | 388,980 | - | - | - | - | - |
| 31001518 CAS-ISF | 1,103,964 | 1,103,964 | - | - | - | - | - |
| 31001556 Grad Nurs -NEXUS | 49,192 | 49,192 | - | - | - | - | - |
| 31001561 CEP - ISF | 482,336 | 482,336 | - | - | - | - | - |
| 31001566 AcaAdv - UAF | 40,504 | 40,504 | - | - | - | - | - |
| 31001568 VPBA - Aca Partnership ASF | 38,917 | - | - | (38,917) | - | - | - |

The University of Texas at Tyler
2019-20 Budget
Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|---------------------|----------------------|--------------------|-------------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 31001569 VPBA - Aca Partnership RF | 12,989 | - | - | (12,989) | - | - | - |
| 31001570 VPBA - Aca Partnership DLF | 132,893 | - | - | (132,893) | - | - | - |
| 31001599 School of Nursing - ISF | - | 225,056 | - | 225,056 | - | - | - |
| 31001601 VPAA - ISF | - | 10,584 | - | (462,905) | (473,489) | 473,489 | - |
| 31001612 Alumni Memberships | 5,000 | 5,000 | - | - | - | - | - |
| 31001614 Alumni Affinity | 8,000 | 8,000 | - | - | - | - | - |
| 31001619 Academic Success-ISF | - | 35,176 | - | 35,176 | - | - | - |
| 31001623 SOCI Exec Health Care Adm | - | - | - | - | - | - | - |
| 31001637 Ctr For Students in Recovery | 60,545 | 60,545 | - | - | - | - | - |
| 31001643 PATSS Teaching Innovation | - | 470,361 | - | 470,361 | - | - | - |
| 31001645 Alumni - Interest Income | - | 53,354 | - | 53,354 | - | - | - |
| 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 Scholarhsip - Quasi | - | 731 | - | 731 | - | - | - |
| 31001659 Nursing Jubilee End Sch Quasi | - | 694 | - | 694 | - | - | - |
| 31001660 English Language Institute | 135,000 | 135,000 | - | - | - | - | - |
| 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 | - | - | - | - | - |
| 31001699 University Advancement-Int Inc | - | 191,048 | - | 191,048 | - | - | - |
| 31001709 Pharmacy - Application Fee | 9,975 | 9,975 | - | - | - | - | - |
| 31001715 Evidence Based Practice Confer | 15,000 | 15,000 | - | - | - | - | - |
| 31001737 Pharmacy - Tuition | 11,100,000 | 85,257 | (1,647,840) | (9,366,903) | - | - | - |
| 31001739 Pharmacy - ISF | 214,488 | 214,488 | - | - | - | - | - |
| 31001760 UNVC - ISF | 52,104 | 66,006 | - | 13,902 | - | - | - |
| 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 | - | - | - |
| 31001783 UNVC Onl/Dist Ed Fees- Expense | - | 195,126 | - | 99,949 | (95,177) | 95,177 | - |
| 31001793 VPA - Misc Revenue | 20,000 | 20,000 | - | - | - | - | - |

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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|-----------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 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 | - | 78,000 | - | 78,000 | - | - | - |
| 31001830 COP-Dept of Pharmaceutical Sci | - | 42,000 | - | 42,000 | - | - | - |
| 31001831 COP-Dept of Clinical Sciences | - | 42,000 | - | 42,000 | - | - | - |
| 31001870 Classroom Educational Tech Fee | - | 183,713 | - | 183,713 | - | - | - |
| 31001892 EMBA Program Fees | 92,660 | 92,660 | - | - | - | - | - |
| 31001898 HEC-Interest Income - P/T FAC | - | 81,000 | - | 81,000 | - | - | - |
| 31001903 COP - Development | - | 52,000 | - | 52,000 | - | - | - |
| 31001904 Library ACQ - ASF | - | 241,921 | - | 241,921 | - | - | - |
| 31001908 Library Fees | 3,569 | 3,569 | - | - | - | - | - |
| 31001945 COP-Repayment Reserve | - | - | - | 1,434,415 | 1,434,415 | - | 1,434,415 |
| 31001976 WirelessAccessAnn'lCo-Tech Fee | - | 135,000 | - | 135,000 | - | - | - |
| 31002019 Classroom Technology - ISF | 390,094 | 390,094 | - | - | - | - | - |
| 31002020 Houston Engineering Center Fee | 148,916 | 148,916 | - | - | - | - | - |
| 31002023 Endow Compliance Fee C/S | - | 75,829 | - | 75,829 | - | - | - |
| 31002045 SAR (ISF) | - | 246,458 | - | 246,458 | - | - | - |
| 31002047 Student Success Fee (SSUCF) | 1,169,722 | 536,575 | - | (797,178) | (164,031) | 164,031 | - |
| 31002048 Career Success - SSUCF | - | 577,220 | - | 577,220 | - | - | - |
| 31002052 Assess & Inst Effect - ISF | - | 167,369 | - | 167,369 | - | - | - |
| 31002059 Media Production - DEF | - | 86,706 | - | 86,706 | - | - | - |
| 31002078 VPSS - SSUCF | - | 219,958 | - | 219,958 | - | - | - |
| 31002162 Innovation Inst. (EDA Project) | - | 96,020 | - | 96,020 | - | - | - |
| 31002163 Longv Dev Ctr (UTT Cash Contr) | - | 80,000 | - | 80,000 | - | - | - |
| 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 | - | - | - |
| 31001011 Accounting & Finance - DT | - | 1,658,511 | - | 1,658,511 | - | - | - |
| 31001013 Management & Marketing - DT | - | 631,245 | - | 631,245 | - | - | - |
| 31001015 Bus Admin Unallocated - DT | - | 87,091 | - | 87,091 | - | - | - |
| 31001024 Health & Kinesiology - DT | - | 194,238 | - | 194,238 | - | - | - |
| 31001034 Psychology - DT | - | 675,978 | - | 675,978 | - | - | - |
| 31001051 HRD - DT | - | 44,306 | - | 44,306 | - | - | - |
| 31001058 Education - DT | - | 312,307 | - | 312,307 | - | - | - |

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|--|---------------------|----------------------|--------------------|---------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 31001069 Electrical Engineering - DT | - | 210,685 | - | 210,685 | - | - | - |
| 31001078 Mechanical Engineering - DT | - | 364,058 | - | 364,058 | - | - | - |
| 31001088 C&E Engineering - DT | - | 53,055 | - | 53,055 | - | - | - |
| 31001098 Construction Management - DT | - | 4,500 | - | 4,500 | - | - | - |
| 31001099 Engineering Unalloc - DT | - | 517,602 | - | 517,602 | - | - | - |
| 31001108 Chai-Art - DT | - | 199,906 | - | 199,906 | - | - | - |
| 31001113 Literature & Language - DT | - | 118,884 | - | 118,884 | - | - | - |
| 31001119 History - DT | - | 10,516 | - | 10,516 | - | - | - |
| 31001121 Chai-Music - DT | - | 216,551 | - | 216,551 | - | - | - |
| 31001127 Chai-Soc Science - DT | - | 179,314 | - | 179,314 | - | - | - |
| 31001133 Chai-Comm - DT | - | 217,095 | - | 217,095 | - | - | - |
| 31001139 A&S Unallocated - DT | - | 295,236 | - | 295,236 | - | - | - |
| 31001141 Biology - DT | - | 262,572 | - | 262,572 | - | - | - |
| 31001154 Chai-Chemistry - DT | - | 269,890 | - | 269,890 | - | - | - |
| 31001160 Chai-Comp Sci - DT | - | 62,983 | - | 62,983 | - | - | - |
| 31001167 Chai-Math - DT | - | 41,061 | - | 41,061 | - | - | - |
| 31001174 Chai-Pol Sci - DT | - | 50,353 | - | 50,353 | - | - | - |
| 31001177 Dean-Coll Nurs - DT | - | 54,986 | - | 54,986 | - | - | - |
| 31001193 School of Nursing - DT | - | 600,463 | - | 600,463 | - | - | - |
| 31001198 Nurs Longview Campus - DT | - | 1,159 | - | 1,159 | - | - | - |
| 31001199 CNHS Resch&Outreach - DT | - | 9,491 | - | 9,491 | - | - | - |
| 31001200 Nurs-Palestine Campus - DT | - | 20,535 | - | 20,535 | - | - | - |
| 31001203 VPAA Unalloc Instruction - DT | - | 733,529 | - | 733,529 | - | - | - |
| 31001215 VPAA-Off Sponsored Resch - DT | - | 144,044 | - | 144,044 | - | - | - |
| 31001218 Dean-Dean Bus Admin - DT | - | 107,660 | - | 107,660 | - | - | - |
| 31001221 Dean-Dean Edu&Psych - DT | - | 65,772 | - | 65,772 | - | - | - |
| 31001227 Comp - DT | - | 13,905 | - | 13,905 | - | - | - |
| 31001232 Dean-Eng&Comp Sci - DT | - | 173,350 | - | 173,350 | - | - | - |
| 31001235 Mech Room - DT | - | 3,200 | - | 3,200 | - | - | - |
| 31001236 Advising - DT | - | 8,000 | - | 8,000 | - | - | - |
| 31001237 Dean A&S - DT | - | 174,690 | - | 174,690 | - | - | - |
| 31001240 Model UN - DT | - | 38,300 | - | 38,300 | - | - | - |
| 31001241 Performing Arts - DT | - | 5,320 | - | 5,320 | - | - | - |
| 31001246 Art - DT | - | 27,992 | - | 27,992 | - | - | - |

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|--|---------------------|----------------------|--------------------|-----------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 31001250 Writing Center Lab - DT | - | 40,824 | - | 40,824 | - | - | - |
| 31001251 Music Production - DT | - | 34,735 | - | 34,735 | - | - | - |
| 31001253 Music - DT | - | 32,478 | - | 32,478 | - | - | - |
| 31001256 Comp Labs - DT | - | 2,380 | - | 2,380 | - | - | - |
| 31001259 Dean-Nurs Comp Lab - DT | - | 9,380 | - | 9,380 | - | - | - |
| 31001260 Nursing Palestine Campus - DT | - | 59,264 | - | 59,264 | - | - | - |
| 31001265 Grad Admissions - DT | - | 242,117 | - | 242,117 | - | - | - |
| 31001273 Office of Intl Pgrms - DT | - | 72,254 | - | 72,254 | - | - | - |
| 31001275 Off Learning Assess - DT | - | 4,500 | - | 4,500 | - | - | - |
| 31001277 Library - DT | - | 605,763 | - | 605,763 | - | - | - |
| 31001281 Academic Trans M&O - DT | - | 17,921 | - | 17,921 | - | - | - |
| 31001284 Longview Campus - DT | - | 132,696 | - | 132,696 | - | - | - |
| 31001289 Student Success VP (DT) | - | 65,474 | - | 65,474 | - | - | - |
| 31001290 Freshman Yr - DT | - | 18,118 | - | 18,118 | - | - | - |
| 31001294 Admissions - DT | - | 498,658 | - | 498,658 | - | - | - |
| 31001295 Comms Center - DT | - | 146,060 | - | 146,060 | - | - | - |
| 31001304 Enrollment Mgmt - DT | - | 210,692 | - | 210,692 | - | - | - |
| 31001305 Registrar - DT | - | 428,005 | - | 428,005 | - | - | - |
| 31001310 SIS Conversion - DT | - | 431,939 | - | 431,939 | - | - | - |
| 31001312 Advising - DT | - | 58,550 | - | 58,550 | - | - | - |
| 31001313 Suppl Instr - DT | - | 18,105 | - | 18,105 | - | - | - |
| 31001315 One Stop Svcs Center - DT | - | 445,035 | - | 445,035 | - | - | - |
| 31001317 Financial Aid - DT | - | 714,205 | - | 714,205 | - | - | - |
| 31001330 Career Svcs - DT | - | 84,807 | - | 84,807 | - | - | - |
| 31001336 New Student Programs (DT) | - | 42,480 | - | 42,480 | - | - | - |
| 31001351 Debate Team - DT | - | 38,134 | - | 38,134 | - | - | - |
| 31001360 Off The Pres - DT | - | 439,037 | - | 439,037 | - | - | - |
| 31001365 VPAA-VP Acad Affs - DT | - | 1,127,411 | - | 1,127,411 | - | - | - |
| 31001372 Archer Fellowships - DT | - | 18,380 | - | 18,380 | - | - | - |
| 31001373 Honors Program - DT | - | 85,348 | - | 85,348 | - | - | - |
| 31001374 Instit Research - DT | - | 72,743 | - | 72,743 | - | - | - |
| 31001375 Sacs Self Study - DT | - | 48,244 | - | 48,244 | - | - | - |
| 31001378 Assess&Inst. Effec - DT | - | 41,046 | - | 41,046 | - | - | - |
| 31001379 VPBA - DT | - | 633,742 | - | 633,742 | - | - | - |

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|---|---------------------|----------------------|--------------------|--------------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 31001380 Peoplesoft - DT | - | 1,044,207 | - | 1,044,207 | - | - | - |
| 31001385 Budget & Resource Planning -DT | - | 470,792 | - | 470,792 | - | - | - |
| 31001386 Risk Mgmt&Comp - DT | - | 41,500 | - | 41,500 | - | - | - |
| 31001387 Financial Services - DT | - | 919,635 | - | 919,635 | - | - | - |
| 31001388 Designated Tuition | 39,084,162 | - | - | (45,415,275) | (6,331,113) | 6,331,113 | - |
| 31001420 Credit Card Chrgs - DT | - | 600,000 | - | 600,000 | - | - | - |
| 31001421 Hub - DT | - | 4,000 | - | 4,000 | - | - | - |
| 31001424 Student Bus Svcs - DT | - | 249,303 | - | 249,303 | - | - | - |
| 31001429 Human Resources - DT | - | 355,477 | - | 355,477 | - | - | - |
| 31001430 EAP - DT | - | 14,600 | - | 14,600 | - | - | - |
| 31001431 Env Hlth&Safety - DT | - | 344,184 | - | 344,184 | - | - | - |
| 31001438 Chief Univ Police - DT | - | 901,932 | - | 901,932 | - | - | - |
| 31001443 Mail&Cent Rec - DT | - | 98,245 | - | 98,245 | - | - | - |
| 31001446 Auditing&Consulting Service DT | - | 206,669 | - | 206,669 | - | - | - |
| 31001448 Marketing - DT | - | 1,207,417 | - | 1,207,417 | - | - | - |
| 31001450 Vp Univ Advment - DT | - | 385,955 | - | 385,955 | - | - | - |
| 31001457 Accountability&Info - DT | - | 182,148 | - | 182,148 | - | - | - |
| 31001461 Phys Plnt Admin - DT | - | 411,502 | - | 411,502 | - | - | - |
| 31001463 Building Maint - DT | - | 605,842 | - | 605,842 | - | - | - |
| 31001464 Custodial Svcs - DT | - | 1,582,987 | - | 1,582,987 | - | - | - |
| 31001466 Grounds Maint - DT | - | 965,940 | - | 965,940 | - | - | - |
| 31001467 Utilities - DT | - | 2,515,842 | - | 2,515,842 | - | - | - |
| 31001468 Scholshps - DT | - | 2,100,000 | - | 2,100,000 | - | - | - |
| 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 | - | 27,875 | - | 27,875 | - | - | - |
| 31001499 Disting Lecture Series - DT | - | 150,000 | - | 150,000 | - | - | - |
| 31001516 Academ Part Grad Adm - DT | - | 73,437 | - | 73,437 | - | - | - |
| 31001523 Academ Part Stdnt Bus Ser - DT | - | 16,493 | - | 16,493 | - | - | - |
| 31001525 Emergency Mangmt - DT | - | 91,744 | - | 91,744 | - | - | - |
| 31001528 Acad Part - DT | 2,883,596 | - | - | (2,883,596) | - | - | - |
| 31001529 Education & Psychology - DT | - | 39,767 | - | 39,767 | - | - | - |

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|---|---------------------|----------------------|--------------------|---------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 31001571 Academic Partnerships - DT | 3,478,360 | 3,478,360 | - | - | - | - | - |
| 31001626 CNHS - Unallocated- DT | - | 83,544 | - | 83,544 | - | - | - |
| 31001664 Teaching Innovation - DT | - | 99,464 | - | 99,464 | - | - | - |
| 31001727 Technology - DT | - | 39,318 | - | 39,318 | - | - | - |
| 31001730 Univ College - DT | - | 137,290 | - | 137,290 | - | - | - |
| 31001743 Fed SEOG Local Match - DT | - | 40,000 | - | 40,000 | - | - | - |
| 31001782 HEC - DT | - | 811,730 | - | 811,730 | - | - | - |
| 31001815 SciQuest Annual License - DT | - | 16,568 | - | 16,568 | - | - | - |
| 31001817 Media Production - DT | - | 141,401 | - | 141,401 | - | - | - |
| 31001840 CBT Pos Aca Part Funded - DT | - | 413,350 | - | 413,350 | - | - | - |
| 31001846 Academic Part VPAA - DT | - | 65,000 | - | 65,000 | - | - | - |
| 31001853 HEC Contract Payments - DT | - | 441,896 | - | 441,896 | - | - | - |
| 31001855 CAS Summer SF - DT | - | 543,432 | - | 543,432 | - | - | - |
| 31001856 CBT Summer SF - DT | - | 610,887 | - | 610,887 | - | - | - |
| 31001857 CEP Summer SF - DT | - | 439,109 | - | 439,109 | - | - | - |
| 31001858 COE Summer SF - DT | - | 46,302 | - | 46,302 | - | - | - |
| 31001859 CNHS Summer SF - DT | - | 677,720 | - | 677,720 | - | - | - |
| 31001860 AVP Financial Mgmt - DT | - | 183,153 | - | 183,153 | - | - | - |
| 31001861 UCOL Summer SF - DT | - | 21,480 | - | 21,480 | - | - | - |
| 31001873 Title IX (DT) | - | 142,958 | - | 142,958 | - | - | - |
| 31001896 Schl of Nursing P/T FAC - DT | - | 172,648 | - | 172,648 | - | - | - |
| 31001900 History - Dual Credit - DT | - | 60,499 | - | 60,499 | - | - | - |
| 31001905 ImageNow Licenses - DT | - | 127,853 | - | 127,853 | - | - | - |
| 31001906 Library ACQ - DT | - | 322,471 | - | 322,471 | - | - | - |
| 31001920 VPAA-Dual Credit-DT | - | 170,482 | - | 170,482 | - | - | - |
| 31001933 Teaching Innovation-P/T FAC-DT | - | 31,500 | - | 31,500 | - | - | - |
| 31001936 Educatnl Leadership Scholar-DT | - | 500,000 | - | 500,000 | - | - | - |
| 31001937 Health& Kinesiology-P/T FAC-DT | - | 74,400 | - | 74,400 | - | - | - |
| 31001939 Education - P/T FAC- DT | - | 28,500 | - | 28,500 | - | - | - |
| 31001940 ENGR-Dual Credit-DT | - | 41,832 | - | 41,832 | - | - | - |
| 31001943 Honors Program - P/T FAC - DT | - | 38,000 | - | 38,000 | - | - | - |
| 31001948 VP for Marketing - DT | - | 173,400 | - | 173,400 | - | - | - |
| 31001949 Marketing & Communications-DT | - | 472,057 | - | 472,057 | - | - | - |
| 31001950 Costa Rica Service Learning-DT | - | 8,500 | - | 8,500 | - | - | - |

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|---|---------------------|----------------------|--------------------|-------------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 31001954 HR Service Awards - DT | - | 4,540 | - | 4,540 | - | - | - |
| 31001955 Psychology - P/T FAC - DT | - | 87,500 | - | 87,500 | - | - | - |
| 31001956 Civil Engineering-P/T FAC-DT | - | 6,000 | - | 6,000 | - | - | - |
| 31001957 Construction Mgmt-P/T FAC-DT | - | 6,000 | - | 6,000 | - | - | - |
| 31001958 Art-P/T FAC - DT | - | 10,247 | - | 10,247 | - | - | - |
| 31001959 Literature&Language?P/T FAC DT | - | 31,051 | - | 31,051 | - | - | - |
| 31001960 History - P/T FAC - DT | - | 982 | - | 982 | - | - | - |
| 31001961 Music - P/T FAC - DT | - | 23,605 | - | 23,605 | - | - | - |
| 31001962 Social Sciences - P/T FAC-DT | - | 17,000 | - | 17,000 | - | - | - |
| 31001963 Communications-P/T FAC - DT | - | 40,000 | - | 40,000 | - | - | - |
| 31001964 Biology - P/T FAC - DT | - | 27,361 | - | 27,361 | - | - | - |
| 31001965 Chemistry - P/T FAC - DT | - | 16,040 | - | 16,040 | - | - | - |
| 31001967 Mathematics - P/T FAC - DT | - | 62,823 | - | 62,823 | - | - | - |
| 31001968 Political Science -P/T FAC-DT | - | 15,491 | - | 15,491 | - | - | - |
| 31001969 Nursing-Palestine-P/T 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 | - | 204,503 | - | 204,503 | - | - | - |
| 31001985 CBT - P/T FAC - DT | - | 119,406 | - | 119,406 | - | - | - |
| 31001989 Education Field Supervisors-DT | - | 57,012 | - | 57,012 | - | - | - |
| 31001991 Scheduling & Conference Svc-DT | - | 199,117 | - | 199,117 | - | - | - |
| 31001992 Honors Scholarships -DT | - | 34,000 | - | 34,000 | - | - | - |
| 31002001 Merit Pool Instruct - DT | - | 420,032 | - | 420,032 | - | - | - |
| 31002004 Merit Pool Academ Supt - DT | - | (1,786,835) | - | (1,786,835) | - | - | - |
| 31002006 Merit Pool Student Svcs - DT | - | (1,201,014) | - | (1,201,014) | - | - | - |
| 31002007 Merit Pool Inst Supprt - DT | - | (756,835) | - | (756,835) | - | - | - |
| 31002008 Merit Pool O&M - DT | - | 3,487 | - | 3,487 | - | - | - |
| 31002021 Presidential Fellow Scholar | - | 3,700,000 | - | 3,700,000 | - | - | - |
| 31002034 Interdiscip/Staff Grant Awards | - | 109,000 | - | 109,000 | - | - | - |
| 31002038 Co-Curricular - DT | - | 40,000 | - | 40,000 | - | - | - |
| 31002049 Differential Tuition - CBT | 136,829 | - | - | (136,829) | - | - | - |
| 31002050 Differential Tuition - COE | 136,181 | - | - | (136,181) | - | - | - |

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|---|---------------------|----------------------|--------------------|-------------|---------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 31002051 Differential Tuition - CNHS | 137,191 | - | - | (137,191) | - | - | - |
| 31002053 Annual Fund - DT | - | 128,404 | - | 128,404 | - | - | - |
| 31002054 Alumni Engagement - DT | - | 167,770 | - | 167,770 | - | - | - |
| 31002055 Univ Advancement Dev - DT | - | 258,233 | - | 258,233 | - | - | - |
| 31002056 Athletics - DT | - | - | - | 516,701 | 516,701 | - | 516,701 |
| 31002074 General Operations - DT | - | 481,955 | - | 481,955 | - | - | - |
| 31002103 Gov & Community Affairs - DT | - | 329,728 | - | 329,728 | - | - | - |
| 31002141 Accounting&Financial Report-DT | - | 271,462 | - | 271,462 | - | - | - |
| 31002144 UNVC - BAAS | - | 100,000 | - | 100,000 | - | - | - |
| 31002199 Athletic Scholarships (parent) | - | 1,320,000 | - | 1,320,000 | - | - | - |
| 31001242 SSF-Pep Band | - | 3,000 | - | 3,000 | - | - | - |
| 31001291 DOS & Student Conduct (SSF) | - | 247,171 | - | 247,171 | - | - | - |
| 31001293 SMM (SSF) | - | 77,563 | - | 77,563 | - | - | - |
| 31001320 SSF-Cheerleading and Mascot | - | 61,589 | - | 61,589 | - | - | - |
| 31001321 SSF-Dance Team | - | 43,956 | - | 43,956 | - | - | - |
| 31001323 SSF-Internet TV Broadcasting | - | 7,380 | - | 7,380 | - | - | - |
| 31001326 Counseling & Wellness (SSF) | - | 347,371 | - | 347,371 | - | - | - |
| 31001328 Campus Activities (SSF) | - | 109,427 | - | 109,427 | - | - | - |
| 31001329 SSF-Intramurals | - | 100,745 | - | 100,745 | - | - | - |
| 31001331 SSF-Career Services | - | 98,548 | - | 98,548 | - | - | - |
| 31001334 SSF-Patriot Center | - | 35,393 | - | 35,393 | - | - | - |
| 31001337 Student Engagement (SSF) | - | 264,087 | - | 264,087 | - | - | - |
| 31001340 SGA (SSF) | - | 52,997 | - | 52,997 | - | - | - |
| 31001342 SSF-Student Publications | - | 95,826 | - | 95,826 | - | - | - |
| 31001356 Greek Life (SSF) | - | 83,485 | - | 83,485 | - | - | - |
| 31001358 Leadership & Service (SSF) | - | 67,520 | - | 67,520 | - | - | - |
| 31001389 SSF-Student Services Fee | 2,666,764 | 43,667 | - | (2,311,616) | 311,481 | 500,000 | 811,481 |
| 31001522 Military Veteran SC (SSF) | - | 117,830 | - | 117,830 | - | - | - |
| 31001567 SSF-Academic Partnerships | 113,908 | - | - | (113,908) | - | - | - |
| 31001822 Title IX (SSF) | - | 91,518 | - | 91,518 | - | - | - |
| 31002037 Student Success VP (SSF) | - | 303,606 | - | 303,606 | - | - | - |
| 31002044 SSF - Athletics | - | 152,504 | - | 152,504 | - | - | - |
| 31002046 SSF - Athletic Marketing | - | 64,010 | - | 64,010 | - | - | - |

The University of Texas at Tyler
 2019-20 Budget
 Designated Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | | Beginning Balance | Ending Balance |
|-------------------------------|---------------------|----------------------|--------------------|------------------|--------------------|----------------------|-------------------|
| | | | Debt Service | Other | Excess Income | | |
| Designated Funds Total | 84,157,370 | 87,228,658 | (1,647,840) | 1,530,894 | (3,188,234) | 7,701,015 | 4,512,781 |

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

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|-------------|---------------------|---------------------|------------------------|------------------|
| INCOME | | | | | |
| Estimated Designated Tuition | 31001388 | 35,756,965 | 39,084,162 | 3,327,197 | 9% |
| Fee Rate - Undergraduate Resident | | \$155.00/SCH | \$168.00/SCH | | |
| Fee Rate - Undergraduate Non-Resident | | \$185.00/SCH | \$220.00/SCH | | |
| Fee Rate - Graduate | | \$254.00/SCH | \$275.00/SCH | | |
| Fee Rate - Graduate Non-Resident | | \$278.00/SCH | \$324.00/SCH | | |
| Estimated Academic Partnership Income | 31001528 | 2,883,596 | 2,883,596 | - | 0% |
| Estimated Differential Tuition - CBT | 31002049 | 135,893 | 136,829 | 936 | 1% |
| Estimated Differential Tuition - COE | 31002050 | 135,893 | 136,181 | 288 | 0% |
| Estimated Differential Tuition - CNHS | 31002051 | 135,894 | 137,191 | 1,297 | 1% |
| TOTAL ESTIMATED INCOME | | 39,048,241 | 42,377,959 | 3,329,718 | 9% |
| ESTIMATED BEGINNING BALANCE | | 6,907,133 | 6,331,113 | (576,020) | -8% |
| 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 | | 45,955,374 | 48,709,072 | 2,753,698 | 6% |

The University of Texas at Tyler
DESIGNATED TUITION

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|-------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| TRANSFERS | | | | | |
| Accounting & Finance - DT | 31001011 | (32,113) | (1,658,511) | (1,626,398) | 5065% |
| Management & Marketing - DT | 31001013 | (1,175,881) | (631,245) | 544,636 | -46% |
| Bus Admin Unallocated - DT | 31001015 | (87,179) | (87,091) | 88 | 0% |
| Health & Kinesiology - DT | 31001024 | (127,555) | (194,238) | (66,683) | 52% |
| Psychology - DT | 31001034 | (74,471) | (675,978) | (601,507) | 808% |
| Leadership & Policy - DT | 31001044 | - | - | - | 0% |
| HRD - DT | 31001051 | (8,859) | (44,306) | (35,447) | 400% |
| Education - DT | 31001058 | (46,206) | (312,307) | (266,101) | 576% |
| Electrical Engineering - DT | 31001069 | (23,678) | (210,685) | (187,007) | 790% |
| Mechanical Engineering - DT | 31001078 | (105,831) | (364,058) | (258,227) | 244% |
| C&E Engineering - DT | 31001088 | (23,678) | (53,055) | (29,377) | 124% |
| Construction Management - DT | 31001098 | (4,500) | (4,500) | - | 0% |
| Engineering Unalloc - DT | 31001099 | (42,490) | (517,602) | (475,112) | 1118% |
| Chai-Art - DT | 31001108 | (29,374) | (199,906) | (170,532) | 581% |
| Literature & Language - DT | 31001113 | (36,672) | (118,884) | (82,212) | 224% |
| History - DT | 31001119 | (10,505) | (10,516) | (11) | 0% |
| Chai-Music - DT | 31001121 | (15,729) | (216,551) | (200,822) | 1277% |
| Chai-Soc Science - DT | 31001127 | (14,134) | (179,314) | (165,180) | 1169% |
| Chai-Comm - DT | 31001133 | (33,883) | (217,095) | (183,212) | 541% |
| A&S Unallocated - DT | 31001139 | (138,223) | (295,236) | (157,013) | 114% |
| Biology - DT | 31001141 | (144,084) | (262,572) | (118,488) | 82% |
| Chai-Chemistry - DT | 31001154 | (134,924) | (269,890) | (134,966) | 100% |
| Chai-Comp Sci - DT | 31001160 | (350,891) | (62,983) | 287,908 | -82% |
| Chai-Math - DT | 31001167 | (87,531) | (41,061) | 46,470 | -53% |
| Chai-Pol Sci - DT | 31001174 | (25,550) | (50,353) | (24,803) | 97% |
| Dean-Coll Nurs - DT | 31001177 | (251,989) | (54,986) | 197,003 | -78% |
| School of Nursing - DT | 31001193 | (339,393) | (600,463) | (261,070) | 77% |
| Nurs Longview Campus - DT | 31001198 | (1,158) | (1,159) | (1) | 0% |
| CNHS Resch&Outreach - DT | 31001199 | (9,478) | (9,491) | (13) | 0% |
| Nurs-Palestine Campus - DT | 31001200 | (20,534) | (20,535) | (1) | 0% |
| VPAA Unalloc Instruction - DT | 31001203 | (775,562) | (733,529) | 42,033 | -5% |
| VPAA-Off Sponsored Resch - DT | 31001215 | (22,428) | (144,044) | (121,616) | 542% |

The University of Texas at Tyler
DESIGNATED TUITION

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|-------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| Dean-Dean Bus Admin - DT | 31001218 | (316,965) | (107,660) | 209,305 | -66% |
| Dean-Dean Edu&Psych - DT | 31001221 | (363,983) | (65,772) | 298,211 | -82% |
| Comp - DT | 31001227 | (13,893) | (13,905) | (12) | 0% |
| Dean-Eng&Comp Sci - DT | 31001232 | (368,326) | (173,350) | 194,976 | -53% |
| Mech Room - DT | 31001235 | (3,200) | (3,200) | - | 0% |
| Advising - DT | 31001236 | (8,000) | (8,000) | - | 0% |
| Dean A&S - DT | 31001237 | (308,883) | (174,690) | 134,193 | -43% |
| Model UN - DT | 31001240 | (38,300) | (38,300) | - | 0% |
| Performing Arts - DT | 31001241 | (5,312) | (5,320) | (8) | 0% |
| Art - DT | 31001246 | (27,992) | (27,992) | - | 0% |
| Writing Center Lab - DT | 31001250 | (40,738) | (40,824) | (86) | 0% |
| Music Production - DT | 31001251 | (34,688) | (34,735) | (47) | 0% |
| Music - DT | 31001253 | (32,465) | (32,478) | (13) | 0% |
| 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 | (13,000) | (59,264) | (46,264) | 356% |
| Grad Admissions - DT | 31001265 | (299,660) | (242,117) | 57,543 | -19% |
| Global Aware - DT | 31001270 | - | - | - | 0% |
| Office of Intl Pgrms - DT | 31001273 | (72,342) | (72,254) | 88 | 0% |
| Off Learning Assess - DT | 31001275 | (4,500) | (4,500) | - | 0% |
| Library - DT | 31001277 | (211,171) | (605,763) | (394,592) | 187% |
| Academic Trans M&O - DT | 31001281 | (92,905) | (17,921) | 74,984 | -81% |
| Longview Campus - DT | 31001284 | (85,115) | (132,696) | (47,581) | 56% |
| Spec-Vp Student Affs - DT | 31001289 | (64,074) | (65,474) | (1,400) | 2% |
| Freshman Yr - DT | 31001290 | (11,067) | (18,118) | (7,051) | 64% |
| Student Affairs AVP - DT | 31001292 | - | - | - | 0% |
| Admissions - DT | 31001294 | (671,123) | (498,658) | 172,465 | -26% |
| Comms Center - DT | 31001295 | (146,897) | (146,060) | 837 | -1% |
| Enrollment Mgmt - DT | 31001304 | (222,206) | (210,692) | 11,514 | -5% |
| Registrar - DT | 31001305 | (151,198) | (428,005) | (276,807) | 183% |
| SIS Conversion - DT | 31001310 | (431,939) | (431,939) | - | 0% |
| Advising - DT | 31001312 | (58,497) | (58,550) | (53) | 0% |
| Suppl Instr - DT | 31001313 | (18,105) | (18,105) | - | 0% |

The University of Texas at Tyler
DESIGNATED TUITION

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|-------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| Enrollment Svcs - DT | 31001315 | (512,069) | (445,035) | 67,034 | -13% |
| Financial Aid - DT | 31001317 | (766,341) | (714,205) | 52,136 | -7% |
| Studts With Disabil - DT | 31001324 | - | - | - | 0% |
| Career Svcs - DT | 31001330 | (62,459) | (84,807) | (22,348) | 36% |
| Mentor Program - DT | 31001336 | (42,442) | (42,480) | (38) | 0% |
| Debate Team - DT | 31001351 | (38,121) | (38,134) | (13) | 0% |
| AVP for Student Life - DT | 31001357 | - | - | - | 0% |
| Off The Pres - DT | 31001360 | (752,772) | (439,037) | 313,735 | -42% |
| VPAA-VP Acad Affs - DT | 31001365 | (1,286,909) | (1,127,411) | 159,498 | -12% |
| Archer Fellowships - DT | 31001372 | (18,380) | (18,380) | - | 0% |
| Honors Program - DT | 31001373 | (238,523) | (85,348) | 153,175 | -64% |
| Instit Research - DT | 31001374 | (11,541) | (72,743) | (61,202) | 530% |
| Sacs Self Study - DT | 31001375 | (48,244) | (48,244) | - | 0% |
| Assess&Inst. Effec - DT | 31001378 | (40,805) | (41,046) | (241) | 1% |
| VPBA - DT | 31001379 | (769,386) | (633,742) | 135,644 | -18% |
| Peoplesoft - DT | 31001380 | (1,044,207) | (1,044,207) | - | 0% |
| Budget Off - DT | 31001385 | (767,187) | (470,792) | 296,395 | -39% |
| Risk Mgmt&Comp - DT | 31001386 | (41,500) | (41,500) | - | 0% |
| Financial Services - DT | 31001387 | (1,308,113) | (919,635) | 388,478 | -30% |
| Credit Card Chrgs - DT | 31001420 | (600,000) | (600,000) | - | 0% |
| Hub - DT | 31001421 | (4,000) | (4,000) | - | 0% |
| Student Bus Svcs - DT | 31001424 | (550,995) | (249,303) | 301,692 | -55% |
| Human Resources - DT | 31001429 | (600,163) | (355,477) | 244,686 | -41% |
| EAP - DT | 31001430 | (14,600) | (14,600) | - | 0% |
| Env Hlth&Safety - DT | 31001431 | (330,051) | (344,184) | (14,133) | 4% |
| Chief Univ Police - DT | 31001438 | (210,249) | (901,932) | (691,683) | 329% |
| Mail&Cent Rec - DT | 31001443 | (18,476) | (98,245) | (79,769) | 432% |
| Inst compliance - DT | 31001444 | - | - | - | 0% |
| Internal Auditing - DT | 31001446 | (340,018) | (206,669) | 133,349 | -39% |
| Marketing - DT | 31001448 | (1,247,405) | (1,207,417) | 39,988 | -3% |
| Marketing&Communications - DT | 31001449 | - | - | - | 0% |
| Vp Univ Advment - DT | 31001450 | (130,039) | (385,955) | (255,916) | 197% |
| Accountability&Info - DT | 31001457 | (220,389) | (182,148) | 38,241 | -17% |

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

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| Phys Plnt Admin - DT | 31001461 | (674,549) | (411,502) | 263,047 | -39% |
| Building Maint - DT | 31001463 | (481,013) | (605,842) | (124,829) | 26% |
| Custodial Svcs - DT | 31001464 | (1,582,987) | (1,582,987) | - | 0% |
| Grounds Maint - DT | 31001466 | (965,940) | (965,940) | - | 0% |
| Utilities - DT | 31001467 | (2,516,105) | (2,515,842) | 263 | 0% |
| Scholshps - DT | 31001468 | (2,100,000) | (2,100,000) | - | 0% |
| 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 Tuit Rebate - DT | 31001479 | (10,000) | (10,000) | - | 0% |
| Working To Success - DT | 31001480 | (27,810) | (27,875) | (65) | 0% |
| Disting Lecture Series - DT | 31001499 | (150,000) | (150,000) | - | 0% |
| Academ Part Grad Adm - DT | 31001516 | (64,495) | (73,437) | (8,942) | 14% |
| Academ Part Stdnt Bus Ser - DT | 31001523 | (16,458) | (16,493) | (35) | 0% |
| Emergency Mangmt - DT | 31001525 | (91,714) | (91,744) | (30) | 0% |
| Education & Psychology - DT | 31001529 | (39,767) | (39,767) | - | 0% |
| CNHS - Unallocated- DT | 31001626 | (83,544) | (83,544) | - | 0% |
| Teaching Innovation - DT | 31001664 | (99,763) | (99,464) | 299 | 0% |
| Technology - DT | 31001727 | (121,814) | (39,318) | 82,496 | -68% |
| Univ College - DT | 31001730 | (110,175) | (137,290) | (27,115) | 25% |
| Fed SEOG Local Match - DT | 31001743 | (40,000) | (40,000) | - | 0% |
| HEC - DT | 31001782 | (4,600) | (811,730) | (807,130) | 17546% |
| SciQuest Annual License - DT | 31001815 | (16,568) | (16,568) | - | 0% |
| AV Events - DT | 31001817 | (5,175) | (141,401) | (136,226) | 2632% |
| CBT Pos Aca Part Funded - DT | 31001840 | (414,289) | (413,350) | 939 | 0% |
| 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) | (543,432) | - | 0% |
| CBT Summer SF - DT | 31001856 | (610,887) | (610,887) | - | 0% |
| CEP Summer SF - DT | 31001857 | (439,109) | (439,109) | - | 0% |
| COE Summer SF - DT | 31001858 | (46,302) | (46,302) | - | 0% |
| CNHS Summer SF - DT | 31001859 | (677,720) | (677,720) | - | 0% |
| AVP Financial Mgmt - DT | 31001860 | (184,600) | (183,153) | 1,447 | -1% |

The University of Texas at Tyler
DESIGNATED TUITION

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| UCOL Summer SF - DT | 31001861 | (21,480) | (21,480) | - | 0% |
| Title IX - DT | 31001873 | (142,691) | (142,958) | (267) | 0% |
| Schl of Nursing P/T FAC - DT | 31001896 | (207,986) | (172,648) | 35,338 | -17% |
| Mgmt & Mktg - P/T FAC - DT | 31001897 | - | - | - | 0% |
| History Dual Credit - DT | 31001900 | - | (60,499) | (60,499) | 0% |
| ImageNow Licenses - DT | 31001905 | (127,853) | (127,853) | - | 0% |
| Library ACQ - DT | 31001906 | (322,471) | (322,471) | - | 0% |
| VPAA-Dual Credit-DT | 31001920 | (231,660) | (170,482) | 61,178 | -26% |
| Accounting&Finance-P/T FAC-DT | 31001926 | - | - | - | 0% |
| Teaching Innovation-P/T FAC-DT | 31001933 | (37,948) | (31,500) | 6,448 | -17% |
| Educatnl Leadership Scholar-DT | 31001936 | (500,000) | (500,000) | - | 0% |
| Health& Kinesiology-P/T FAC-DT | 31001937 | (89,629) | (74,400) | 15,229 | -17% |
| HRD - P/T FAC - DT | 31001938 | - | - | - | 0% |
| Education - P/T FAC- DT | 31001939 | (34,335) | (28,500) | 5,835 | -17% |
| English Dual Credit - DT | 31001940 | - | (41,832) | (41,832) | |
| Honors Program - P/T FAC - DT | 31001943 | (45,778) | (38,000) | 7,778 | -17% |
| Technology - P/T FAC - DT | 31001947 | - | - | - | 0% |
| VP Marketing - DT | 31001948 | | (173,400) | (173,400) | 0% |
| Marketing & Communications-DT | 31001949 | (1,040,807) | (472,057) | 568,750 | -55% |
| 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 | (105,411) | (87,500) | 17,911 | -17% |
| Civil Engineering-P/T FAC-DT | 31001956 | (7,228) | (6,000) | 1,228 | -17% |
| Construction Mgmt-P/T FAC-DT | 31001957 | (7,228) | (6,000) | 1,228 | -17% |
| Art-P/T FAC - DT | 31001958 | (12,345) | (10,247) | 2,098 | -17% |
| Literature&Language-P/T FAC DT | 31001959 | (37,407) | (31,051) | 6,356 | -17% |
| History - P/T FAC - DT | 31001960 | (1,183) | (982) | 201 | -17% |
| Music - P/T FAC - DT | 31001961 | (28,437) | (23,605) | 4,832 | -17% |
| Social Sciences - P/T FAC-DT | 31001962 | (20,480) | (17,000) | 3,480 | -17% |
| Communications-P/T FAC - DT | 31001963 | (48,187) | (40,000) | 8,187 | -17% |
| Biology - P/T FAC - DT | 31001964 | (32,962) | (27,361) | 5,601 | -17% |

The University of Texas at Tyler
DESIGNATED TUITION

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--------------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| Chemistry - P/T FAC - DT | 31001965 | (19,323) | (16,040) | 3,283 | -17% |
| Computer Science-P/T FAC-DT | 31001966 | - | - | - | 0% |
| Mathematics - P/T FAC - DT | 31001967 | (66,402) | (62,823) | 3,579 | -5% |
| Political Science -P/T FAC-DT | 31001968 | (18,660) | (15,491) | 3,169 | -17% |
| Nursing-Palestine-P/T FAC - DT | 31001969 | (9,699) | (8,051) | 1,648 | -17% |
| 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) | (204,503) | - | 0% |
| CBT - P/T FAC - DT | 31001985 | (143,846) | (119,406) | 24,440 | -17% |
| Education Field Supervisors-DT | 31001989 | (56,878) | (57,012) | (134) | 0% |
| Scheduling & Conference Svc-DT | 31001991 | (114,679) | (199,117) | (84,438) | 74% |
| Honors Scholarships -DT | 31001992 | (34,000) | (34,000) | - | 0% |
| Merit Pool Instruct - DT | 31002001 | (2,396) | (420,032) | (417,636) | 17431% |
| Merit Pool Academ Supt - DT | 31002004 | (23,307) | 1,786,835 | 1,810,142 | -7767% |
| Merit Pool Student Srvcs - DT | 31002006 | (22,925) | 1,201,014 | 1,223,939 | -5339% |
| Merit Pool Inst Supprt - DT | 31002007 | (384,669) | 756,835 | 1,141,504 | -297% |
| Merit Pool O&M - DT | 31002008 | (5,136) | (3,487) | 1,649 | -32% |
| Presidential Fellow Scholar | 31002021 | (2,600,000) | (3,700,000) | (1,100,000) | 42% |
| Interdiscip/Staff Grant Awards | 31002034 | (109,000) | (109,000) | - | 0% |
| Co-Curricular - DT | 31002038 | (40,000) | (40,000) | - | 0% |
| Annual Fund - DT | 31002053 | (128,325) | (128,404) | (79) | 0% |
| Alumni Engagement - DT | 31002054 | (110,000) | (167,770) | (57,770) | 53% |
| Univ Advancement Dev - DT | 31002055 | (220,036) | (258,233) | (38,197) | 17% |
| Athletics - DT | 31002056 | (500,000) | (516,701) | (16,701) | 3% |
| General Operations - DT | 31002074 | - | (481,955) | (481,955) | 0% |
| Gov & Community Affairs - DT | 31002103 | - | (329,728) | (329,728) | 0% |
| Accounting & Reporting - DT | 31002141 | - | (271,462) | (271,462) | 0% |
| UNVC BAAS | 31002144 | - | (100,000) | (100,000) | 0% |
| Athletic Scholarships | 31002199 | - | (1,320,000) | (1,320,000) | 0% |
| Transfer to various Capital accounts | | - | - | - | 0% |

The University of Texas at Tyler
 DESIGNATED TUITION

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| TOTAL TRANSFERS | | (45,955,374) | (48,709,072) | (2,753,698) | 6% |
| ESTIMATED ENDING BALANCE | | - | - | | |

The University of Texas at Tyler
STUDENT SERVICES FEE

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|--|-------------|-----------------------|-----------------------|------------------------|------------------|
| INCOME | | | | | |
| Estimated Income Per Tuition & Fee Worksheet Fee Rate (\$150 max) | | 2,395,286 \$12/SCH | 2,666,764 \$12/SCH | 271,478 | 11% |
| Transfer from Academic Partnership SSF | 31001567 | 113,908 | 113,908 | - | 0% |
| TOTAL ESTIMATED INCOME | | 2,509,194 | 2,780,672 | 271,478 | 11% |
| ESTIMATED BEGINNING BALANCE | | 700,000 | 500,000 | (200,000) | -29% |
| EXPENSES | | | | | |
| Allotment, Unallocated, And Reserves | | - | - | - | 0% |
| One-Time Reserve Allocations | | - | - | - | 0% |
| Merit reserve | 31001389 | (18,071) | (43,667) | (25,596) | 142% |
| TOTAL BUDGETED EXPENSES | | (18,071) | (43,667) | (25,596) | 142% |
| EXCESS INCOME OVER EXPENSES | | 3,191,123 | 3,237,005 | 45,882 | 1% |
| TRANSFERS | | | | | |
| SSF-Pep Band | 31001242 | (3,000) | (3,000) | - | 0% |
| DOS & Student Conduct (SSF) | 31001291 | (315,944) | (247,171) | 68,773 | -22% |
| SMM (SSF) | 31001293 | (74,260) | (77,563) | (3,303) | 4% |
| SSF-Cheerleading and Mascot | 31001320 | (61,633) | (61,589) | 44 | 0% |
| SSF-Dance Team | 31001321 | (44,021) | (43,956) | 65 | 0% |
| SSF-Internet TV Broadcasting | 31001323 | (7,380) | (7,380) | - | 0% |
| Counseling & Wellness (SSF) | 31001326 | (431,272) | (347,371) | 83,901 | -19% |
| Campus Activities (SSF) | 31001328 | (160,497) | (109,427) | 51,070 | -32% |

**The University of Texas at Tyler
STUDENT SERVICES FEE**

| DESCRIPTION | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET | INCREASE (DECREASE) | % INC (% DEC) |
|---------------------------------|-------------|---------------------|---------------------|------------------------|------------------|
| SSF-Intramurals | 31001329 | (110,537) | (100,745) | 9,793 | -9% |
| SSF-Career Services | 31001331 | (99,274) | (98,548) | 726 | -1% |
| SSF-Patriot Center | 31001334 | (35,333) | (35,393) | (60) | 0% |
| Student Engagement (SSF) | 31001337 | (265,861) | (264,087) | 1,774 | -1% |
| SGA (SSF) | 31001340 | (52,947) | (52,997) | (50) | 0% |
| SSF-Student Publications | 31001342 | (95,720) | (95,826) | (106) | 0% |
| Greek Life (SSF) | 31001356 | (29,364) | (83,485) | (54,121) | 184% |
| Leadership & Service (SSF) | 31001358 | (66,058) | (67,520) | (1,462) | 2% |
| Military Veteran SC (SSF) | 31001522 | (118,806) | (117,830) | 976 | -1% |
| Title IX (SSF) | 31001822 | - | (91,518) | (91,518) | 0% |
| Student Success VP (SSF) | 31002037 | (229,053) | (303,606) | (74,553) | 33% |
| SSF - Athletics | 31002044 | (151,797) | (152,504) | (707) | 0% |
| SSF - Athletic Marketing | 31002046 | (61,281) | (64,010) | (2,729) | 4% |
| TOTAL TRANSFERS | | (2,414,038) | (2,425,524) | (11,486) | 0% |
| ESTIMATED ENDING BALANCE | | 777,085 | 811,481 | 34,396 | 4% |

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

| | 2018-2019 | | | | 2019-2020 | | | |
|---|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | General | Designated | Auxiliary | Total | General | Designated | Auxiliary | Total |
| Tuition | | | | | | | | |
| Tuition | 12,807,809 | 35,756,965 | | 48,564,774 | 12,807,809 | 39,084,162 | | 51,891,971 |
| Academic Partnership | 456,485 | 6,361,956 | | 6,818,441 | 456,485 | 6,361,956 | | 6,818,441 |
| Differential Tuition | | 407,680 | | 407,680 | | 410,201 | | 410,201 |
| Statutory Tuition Increases | | | | 0 | | | | 0 |
| Skiles Act | | | | 0 | | | | 0 |
| Net Tuition | <u>13,264,294</u> | <u>42,526,601</u> | <u>0</u> | <u>55,790,895</u> | <u>13,264,294</u> | <u>45,856,319</u> | <u>0</u> | <u>59,120,613</u> |
| Laboratory & Supplemental Fees | | | | | | | | |
| Laboratory Fees | 0 | | | 0 | 0 | | | 0 |
| Supplemental Fees | | | | 0 | | | | 0 |
| Total Lab & Supplemental Fees | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Mandatory Student Fees | | | | | | | | |
| Student Service Fee | | 2,509,194 | | 2,509,194 | 2,780,672 | | | 2,780,672 |
| Student Success Fee | | 1,151,150 | | 1,151,150 | 1,169,722 | | | 1,169,722 |
| Basic Computer User Fee | | 2,877,860 | | 2,877,860 | 3,131,941 | | | 3,131,941 |
| Automated Services Fee | | 683,216 | | 683,216 | 694,359 | | | 694,359 |
| Records Fee | | 120,369 | | 120,369 | 122,226 | | | 122,226 |
| International Education Fee | | 21,473 | | 21,473 | 21,844 | | | 21,844 |
| Parking Fee | | 482,237 | | 482,237 | | | 482,237 | 482,237 |
| Fine Arts Center Fee | | 644,285 | | 644,285 | 655,428 | | | 655,428 |
| Athletics Fee | | | 2,762,652 | 2,762,652 | | | 3,245,456 | 3,245,456 |
| Recreational Facility Fee | | | 802,145 | 802,145 | | | 817,003 | 817,003 |
| Medical Services Fee | | | 726,833 | 726,833 | | | 740,205 | 740,205 |
| Student Union Fee | | | 2,131,187 | 2,131,187 | | | 2,170,189 | 2,170,189 |
| Total Mandatory Student Fees | <u>0</u> | <u>8,489,784</u> | <u>6,422,817</u> | <u>14,912,601</u> | <u>0</u> | <u>8,576,192</u> | <u>7,455,090</u> | <u>16,031,282</u> |
| Program, Course Related, & Other Incidental Fees | | | | | | | | |
| Distance Education Fee | | 1,242,679 | | 1,242,679 | 1,240,722 | | | 1,240,722 |
| Houston Engineering Center Fee | | | | 0 | 148,916 | | | 148,916 |
| Course/Instructional Support Fee-University College | | 52,104 | | 52,104 | 52,104 | | | 52,104 |
| Course/Instructional Support Fee-Information Tech | | | | 0 | 390,094 | | | 390,094 |
| Course/Instructional Support Fee-Bus & Tech | | 853,876 | | 853,876 | 853,876 | | | 853,876 |
| Course/Instructional Support Fee-Education & Pysch | | 493,735 | | 493,735 | 482,336 | | | 482,336 |
| Course/Instructional Support Fee-Engineering | | 328,762 | | 328,762 | 388,980 | | | 388,980 |
| Course/Instructional Support Fee-Arts & Sciences | | 1,113,464 | | 1,113,464 | 1,103,964 | | | 1,103,964 |
| Course/Instructional Support Fee-Nursing & Health Sci | | 733,647 | | 733,647 | 733,647 | | | 733,647 |
| Course/Instructional Support Fee-Pharmacy | | 214,488 | | 214,488 | 214,488 | | | 214,488 |
| Total Course/Instructional Support Fees | <u>0</u> | <u>5,032,755</u> | <u>0</u> | <u>5,032,755</u> | <u>0</u> | <u>5,609,127</u> | <u>0</u> | <u>5,609,127</u> |
| Subtotal Tuition and Fees | <u>13,264,294</u> | <u>56,049,140</u> | <u>6,422,817</u> | <u>75,736,251</u> | <u>13,264,294</u> | <u>60,041,638</u> | <u>7,455,090</u> | <u>80,761,022</u> |

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

| | 2018-2019 | | | | 2019-2020 | | | |
|---|----------------|----------------|---------------|----------------|----------------|----------------|---------------|----------------|
| | General | Designated | Auxiliary | Total | General | Designated | Auxiliary | Total |
| Optional Student Fees | | | | | | | | |
| Student Application Fee | | 370,965 | | 370,965 | | 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 | | | | 0 | | 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 | 964,194 | 0 | 964,194 | 0 | 989,798 | 0 | 989,798 |
| Total Tuition and Student Fees | 13,264,294 | 57,013,334 | 6,422,817 | 76,700,445 | 13,264,294 | 61,031,436 | 7,455,090 | 81,750,820 |

The University of Texas at Tyler
DIFFERENTIAL TUITION - CBT

| | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET |
|------------------------------------|--------------------|-----------------------------|-----------------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 31002049 | 135,893 | 136,829 |
| TOTAL ESTIMATED INCOME | | <u>135,893</u> | <u>136,829</u> |
| ESTIMATED BEGINNING BALANCE | | | |
| | | <u>-</u> | <u>-</u> |
| TRANSFERS | | | |
| Transfer to Designated Tuition | 31001388 | (135,893) | (136,829) |
| TOTAL TRANSFERS | | <u>(135,893)</u> | <u>(136,829)</u> |
| ESTIMATED ENDING BALANCE | | | |
| | | - | - |

The University of Texas at Tyler
DIFFERENTIAL TUITION - COE

| | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET |
|------------------------------------|-------------|---------------------|---------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 31002050 | 135,893 | 136,181 |
| TOTAL ESTIMATED INCOME | | <u>135,893</u> | <u>136,181</u> |
| ESTIMATED BEGINNING BALANCE | | | |
| | | <u>-</u> | <u>-</u> |
| TRANSFERS | | | |
| Transfer to Designated Tuition | 31001388 | (135,893) | (136,181) |
| TOTAL TRANSFERS | | <u>(135,893)</u> | <u>(136,181)</u> |
| ESTIMATED ENDING BALANCE | | | |
| | | - | - |

The University of Texas at Tyler
DIFFERENTIAL TUITION - CNHS

| | COST CENTER | 2018-2019 BUDGET | 2019-2020 BUDGET |
|------------------------------------|-------------|---------------------|---------------------|
| ESTIMATED INCOME | | | |
| Student Tuition and Fees - Revenue | 31002051 | 135,894 | 137,191 |
| TOTAL ESTIMATED INCOME | | <u>135,894</u> | <u>137,191</u> |
| ESTIMATED BEGINNING BALANCE | | | |
| | | <u>-</u> | <u>-</u> |
| TRANSFERS | | | |
| Transfer to Designated Tuition | 31001388 | (135,894) | (137,191) |
| TOTAL TRANSFERS | | <u>(135,894)</u> | <u>(137,191)</u> |
| ESTIMATED ENDING BALANCE | | | |
| | | - | - |

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler
2019-20 Budget
Auxiliary Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 41001010 Athletics Fee | 3,245,456 | 21,167 | - | (3,827,934) | (603,645) | 603,645 | - |
| 41001012 Athletics Administration | - | 1,252,489 | - | 1,252,489 | - | - | - |
| 41001018 Sports Information Program | - | 22,440 | - | 22,440 | - | - | - |
| 41001019 Sports Field Maint | - | 82,768 | - | 82,768 | - | - | - |
| 41001021 Athletic Training Program | - | 156,217 | - | 156,217 | - | - | - |
| 41001022 Men's Soccer Program | - | 155,100 | - | 155,100 | - | - | - |
| 41001024 Women's Soccer Program | - | 86,535 | - | 86,535 | - | - | - |
| 41001026 Men's Tennis Program | - | 88,986 | - | 88,986 | - | - | - |
| 41001028 Women's Tennis | - | 88,986 | - | 88,986 | - | - | - |
| 41001030 Men's Track&Field | - | 48,794 | - | 48,794 | - | - | - |
| 41001032 Women's Track&Field | - | 48,794 | - | 48,794 | - | - | - |
| 41001034 Men's Cross Country Program | - | 49,794 | - | 49,794 | - | - | - |
| 41001036 Women's Cross Country Program | - | 49,794 | - | 49,794 | - | - | - |
| 41001038 Men's Golf Program | - | 88,820 | - | 88,820 | - | - | - |
| 41001041 Women's Golf Program | - | 91,997 | - | 91,997 | - | - | - |
| 41001043 Men's Basketball Program | - | 278,195 | - | 278,195 | - | - | - |
| 41001045 Women's Basketball Program | - | 213,549 | - | 213,549 | - | - | - |
| 41001047 Volleyball Program | - | 169,498 | - | 169,498 | - | - | - |
| 41001049 Baseball Program | - | 200,755 | - | 200,755 | - | - | - |
| 41001051 Softball Program | - | 213,668 | - | 213,668 | - | - | - |
| 41001055 Athletics Utilities & Prof Srv | - | 131,082 | - | 131,082 | - | - | - |
| 41001060 Athletic Facility Operations | - | 96,122 | - | 96,122 | - | - | - |
| 41001061 Athletics - Retention Trips | - | 194,887 | - | 194,887 | - | - | - |
| 42001010 Residence Life Admin (Income) | 70,000 | 992,807 | - | 922,807 | - | - | - |
| 42001011 Patriot Village Student Housng | 1,208,016 | 258,230 | (596,775.00) | (353,011) | - | - | - |
| 42001012 Student Dormitory-Ornelas Hall | 1,426,465 | 189,530 | (968,856.00) | (268,079) | - | - | - |
| 42001013 Liberty Landing (Income) | 3,017,650 | 1,315,460 | (938,938.00) | (763,252) | - | - | - |
| 42001015 Vending Commission | 20,728 | 20,728 | - | - | - | - | - |
| 42001016 Food Service Commission | 225,900 | 115,900 | - | (110,000) | - | - | - |

The University of Texas at Tyler
2019-20 Budget
Auxiliary Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|-----------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 42001018 Food Service Site Repairs | - | 110,000 | - | 110,000 | - | - | - |
| 42001019 Reserve - Housing | - | 805,817 | - | 805,817 | - | - | - |
| 42001020 Victory Village (Income) | 2,075,266 | 812,184 | (918,800.00) | (344,282) | - | - | - |
| 43001010 Bookstore Commission | 404,412 | 404,412 | - | - | - | - | - |
| 44001411 Parking Fee | 574,087 | 89,477 | - | (484,610) | - | - | - |
| 44001440 Campus Police - Parking Fees | - | 199,802 | - | 199,802 | - | - | - |
| 44001815 Parking Lot Maint Reserve | - | 250,000 | - | 250,000 | - | - | - |
| 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 Dist Lecture Series | 27,792 | 27,792 | - | - | - | - | - |
| 47001031 Discovery Science Place | 522,198 | 522,198 | - | - | - | - | - |
| 47001032 Center For Prof Development | 582 | 582 | - | - | - | - | - |
| 47001033 UA After School Programming | 62,000 | 62,000 | - | - | - | - | - |
| 47001035 Science Safari | 77,504 | 77,504 | - | - | - | - | - |
| 47001036 Passport Office | 67,605 | 67,605 | - | - | - | - | - |
| 48001010 Recreational Facility Fee | 817,003 | 248,331 | - | (568,672) | - | - | - |
| 48001011 Student Union Fee | 2,170,189 | 12,577 | - | (2,149,776) | 7,836 | (7,836) | - |
| 48001012 Patriot Center Operations | 240,709 | 583,873 | - | 343,164 | - | - | - |
| 48001013 University Center (SUF) | - | 888,746 | - | 888,746 | - | - | - |
| 48001018 Rec Fac Utilities & Prof Srv | - | 135,020 | (64,150.00) | 199,170 | - | - | - |
| 48001019 Rec Fac Repairs & Maintenance | - | 45,000 | - | 45,000 | - | - | - |
| 48001021 UC Pro Services (SUF) | - | 71,442 | (853,338.00) | 924,780 | - | - | - |
| 48001022 UC Build Repairs & Maintenance | - | 336,250 | - | 336,250 | - | - | - |
| Auxiliary Funds Total | 18,186,344 | 14,406,489 | (4,340,857) | (34,807) | (595,809) | 595,809 | - |

**Contracts and
Grants Funds**

The University of Texas at Tyler
2019-20 Budget
Grants Funds

| Department | 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 at Tyler
2019-20 Budget
Gifts Funds

| Department | 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-Descretionary 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 | 750,000 | 750,000 | - | - | - | - | - |
| 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 | 786 | 786 | - | - | - | - | - |
| 56001011 Spea Center For Semi Testing | 1,162 | 1,162 | - | - | - | - | - |
| 56001013 Glass Seminars | 487 | 487 | - | - | - | - | - |
| 56001014 Ophidian Resch | 935 | 935 | - | - | - | - | - |
| 56001015 Lecil&Barbara Chandler | 1,841 | 1,841 | - | - | - | - | - |
| 56001016 Dub Riter Profship | 6,611 | 6,611 | - | - | - | - | - |

The University of Texas at Tyler
2019-20 Budget
Gifts Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001017 Fannie Burke | 12,075 | 12,075 | - | - | - | - | - |
| 56001018 Brazzel Endwd Prof | 6,165 | 6,165 | - | - | - | - | - |
| 56001019 Anderson Vukelja | 5,271 | 5,271 | - | - | - | - | - |
| 56001020 Joyce, George Mem Scholshp | 464 | 464 | - | - | - | - | - |
| 56001021 Fernandez Endow | 1,695 | 1,695 | - | - | - | - | - |
| 56001022 Hibbs Inst Bus&Eco | 24,941 | 24,941 | - | - | - | - | - |
| 56001023 Ben&Margy White Endowment | 1,711 | 1,711 | - | - | - | - | - |
| 56001024 Fischer End Aca Sch | 1,802 | 1,802 | - | - | - | - | - |
| 56001025 Muntz End Aca Sch | 736 | 736 | - | - | - | - | - |
| 56001026 Gifts-Petrofac | 5,073 | 5,073 | - | - | - | - | - |
| 56001027 Eng & Comp Sci-Quasi Endow Rev | 2,394 | 2,394 | - | - | - | - | - |
| 56001028 Gifts-Spangenberg Enrichment | 4,290 | 4,290 | - | - | - | - | - |
| 56001029 Mcnally Profship | 4,463 | 4,463 | - | - | - | - | - |
| 56001030 Laura Hughes Mem Scholshp | 568 | 568 | - | - | - | - | - |
| 56001031 Laura Ruggles-Gates Endowment | 28,754 | 28,754 | - | - | - | - | - |
| 56001032 Bart Brook Endow | 20,993 | 20,993 | - | - | - | - | - |
| 56001033 Windsor Endow | 24,095 | 12,095 | - | (12,000) | - | - | - |
| 56001034 Mary John/Ralph Spence | 20,774 | 20,774 | - | - | - | - | - |
| 56001035 Ben Fisch Endow | 23,501 | 23,501 | - | - | - | - | - |
| 56001036 George Hamm Endow | 56,530 | 34,030 | - | (22,500) | - | - | - |
| 56001037 Pirtle Endow Prof | 23,633 | 23,633 | - | - | - | - | - |
| 56001038 Grainger | 6,065 | 6,065 | - | - | - | - | - |
| 56001039 Jack/Dorothy White | 6,061 | 1,243 | - | (4,818) | - | - | - |
| 56001040 Celia&Sam Roosth | 33,885 | 33,885 | - | - | - | - | - |
| 56001041 Sam Lindsey Endow | 79,712 | 79,712 | - | - | - | - | - |
| 56001042 J. Burns Brown Fellowship | 9,040 | 9,040 | - | - | - | - | - |
| 56001043 Lecil&Barbara Chandler Prof | 7,294 | 7,294 | - | - | - | - | - |

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|--|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001044 Mathis Endwd Nurs | 52,030 | 52,030 | - | - | - | - | - |
| 56001045 Vpaa-D Braithwaite Prof Nurs | 6,661 | 6,661 | - | - | - | - | - |
| 56001046 Vpaa-J Braithwaite Prof Nurs | 6,722 | 6,722 | - | - | - | - | - |
| 56001047 Pat Oge | 2,096 | 2,096 | - | - | - | - | - |
| 56001048 Gary Wright Diagnostic Reading | 6,275 | 6,275 | - | - | - | - | - |
| 56001049 Cowan Performance Exc | 43,322 | 43,322 | - | - | - | - | - |
| 56001050 Byars Foundation, B.G. | 3,950 | 3,950 | - | - | - | - | - |
| 56001051 Childers, Charles L. | 3,389 | 3,389 | - | - | - | - | - |
| 56001052 Cowan, Richard T. | 3,795 | 3,795 | - | - | - | - | - |
| 56001053 Estabrook, Evans&Louise | 3,476 | 3,476 | - | - | - | - | - |
| 56001054 Fisch, Maytee&Ben R. | 11,864 | 11,864 | - | - | - | - | - |
| 56001055 Genecov, Hilda Jarett | 3,796 | 3,796 | - | - | - | - | - |
| 56001056 Glass, Jr. Mr.&Mrs. John D. | 3,305 | 3,305 | - | - | - | - | - |
| 56001057 Gugenheim Mem | 3,318 | 3,318 | - | - | - | - | - |
| 56001058 Herd, Bob L. | 87,858 | 87,858 | - | - | - | - | - |
| 56001059 Hudnall, J.S. | 1,541 | 1,541 | - | - | - | - | - |
| 56001060 Hurwitz, Jeanne&Phil | 3,304 | 3,304 | - | - | - | - | - |
| 56001061 Mckenzie, H.J. | 3,384 | 3,384 | - | - | - | - | - |
| 56001062 Phillips, Harry S.&Betty C. | 3,949 | 3,949 | - | - | - | - | - |
| 56001063 Pirtle, Joyce&Bill | 3,305 | 3,305 | - | - | - | - | - |
| 56001064 Riter, Betty Jo&Dub | 3,795 | 3,795 | - | - | - | - | - |
| 56001065 Rogers, George S. | 3,452 | 3,452 | - | - | - | - | - |
| 56001066 Roosth, Isadore | 3,796 | 3,796 | - | - | - | - | - |
| 56001067 Rumbelow, J. W.&Josephine | 2,713 | 2,713 | - | - | - | - | - |
| 56001068 Patriot Mill \$ Hole-in-1 Quasi | 30,232 | - | - | (30,232) | - | - | - |
| 56001069 Kevin&Kelly Eltife Endwd Pres. | 2,603 | 2,603 | - | - | - | - | - |
| 56001070 A.W. Dub Riter Jr. End Pres | 2,183 | 2,183 | - | - | - | - | - |

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| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|----------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001071 Ferrell End Sch | 1,647 | 1,647 | - | - | - | - | - |
| 56001072 Patriot Classic Schl Quasi-End | 9,459 | - | - | (9,459) | - | - | - |
| 56001073 Stringer Fam Sch | 18,601 | 18,601 | - | - | - | - | - |
| 56001074 Ambassador Quasi-Endowment | 21,017 | - | - | (21,017) | - | - | - |
| 56001075 Calvin&Patsy Clyde Pres Schol | 5,180 | 5,180 | - | - | - | - | - |
| 56001076 William&Sherry Bickham Sch End | 565 | 565 | - | - | - | - | - |
| 56001077 Glass End Pres Schol | 1,609 | 1,609 | - | - | - | - | - |
| 56001078 Rayford End Pres Sch | 1,578 | 1,578 | - | - | - | - | - |
| 56001079 Patriot Golf Endow Schol | 9,180 | 9,180 | - | - | - | - | - |
| 56001080 Spence, Mary John&Ralph | 3,810 | 3,810 | - | - | - | - | - |
| 56001081 Summers, R. L. | 3,706 | 3,706 | - | - | - | - | - |
| 56001082 Talbert, Eugene&Zoe | 4,267 | 4,267 | - | - | - | - | - |
| 56001083 Tomblin, Jerretta Kennedy | 3,376 | 3,376 | - | - | - | - | - |
| 56001084 Turns, Dr. Tom G.-Quasi Endow | 3,672 | - | - | (3,672) | - | - | - |
| 56001085 White, Brady H. | 3,009 | 3,009 | - | - | - | - | - |
| 56001086 White, Jack&Dorothy Fay #1 | 3,396 | 3,396 | - | - | - | - | - |
| 56001087 Wisenbaker, Petey | 3,935 | 3,935 | - | - | - | - | - |
| 56001088 White, Jack&Dorothy Fay #2 | 4,017 | 4,017 | - | - | - | - | - |
| 56001089 White, Jack&Dorothy Fay #3 | 3,304 | 3,304 | - | - | - | - | - |
| 56001090 White, Jack&Dorothy Fay #4 | 3,122 | 3,122 | - | - | - | - | - |
| 56001091 White, Jack&Dorothy Fay #5 | 2,796 | 2,796 | - | - | - | - | - |
| 56001092 White, Jack&Dorothy Fay #6 | 2,308 | 2,308 | - | - | - | - | - |
| 56001093 Brooks Endwd Pres Sch | 1,727 | 1,727 | - | - | - | - | - |
| 56001094 White, Jack&Dorothy Fay #7 | 1,807 | 1,807 | - | - | - | - | - |
| 56001095 White, Jack&Dorothy Fay #8 | 1,668 | 1,668 | - | - | - | - | - |
| 56001096 Fay White Endow #9 | 1,512 | 1,512 | - | - | - | - | - |
| 56001097 White, Jack&Dorothy Fay #10 | 1,580 | 1,580 | - | - | - | - | - |

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|---|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001098 White, Jack&Dorothy Fay #11 | 1,658 | 1,658 | - | - | - | - | - |
| 56001099 Jack&Dorothy Fay White End #12 | 1,702 | 1,702 | - | - | - | - | - |
| 56001100 Jack&Dorothy Fay White End #13 | 1,511 | 1,511 | - | - | - | - | - |
| 56001101 Hogan/Whitaker Endwd Scholshp | 6,851 | 6,851 | - | - | - | - | - |
| 56001102 Jack&Dorothy Fay White #14 | 1,551 | 1,551 | - | - | - | - | - |
| 56001103 Wilbert&Maxine Lasater End Sch | 1,558 | 1,558 | - | - | - | - | - |
| 56001104 Jack&Dorothy Fay White #15 | 1,469 | 1,469 | - | - | - | - | - |
| 56001105 Jack&Dorothy White #16 | 1,418 | 1,418 | - | - | - | - | - |
| 56001106 Jack&Dorothy Fay White #17 | 1,433 | 1,433 | - | - | - | - | - |
| 56001107 Jack&Dorothy Fay White Sch #18 | 1,373 | 1,373 | - | - | - | - | - |
| 56001108 Jack&Dorothy Fay White Sch #19 | 1,373 | 1,373 | - | - | - | - | - |
| 56001109 Jack&Dorothy Fay White Sch #20 | 1,373 | 1,373 | - | - | - | - | - |
| 56001110 Jack&Dorothy Fay White Sch #21 | 1,373 | 1,373 | - | - | - | - | - |
| 56001111 Jack&Dorothy Fay White Sch #22 | 1,310 | 1,310 | - | - | - | - | - |
| 56001112 Harvey, Sr. M.J. | 5,040 | 5,040 | - | - | - | - | - |
| 56001113 Mccarthy Scholshp | 595 | 595 | - | - | - | - | - |
| 56001114 White, Jack&Dorothy Fay Engr | 2,011 | 2,011 | - | - | - | - | - |
| 56001115 Alsbury Endwd Pres Sch | 1,727 | 1,727 | - | - | - | - | - |
| 56001116 Arnold End Pres Schlrschp | 1,727 | 1,727 | - | - | - | - | - |
| 56001117 Greer, Sam R. | 4,883 | 4,883 | - | - | - | - | - |
| 56001118 Nunn, Loyd&Seville | 2,818 | 2,818 | - | - | - | - | - |
| 56001119 Smith County Medical Alliance | 2,971 | 2,971 | - | - | - | - | - |
| 56001120 Vaughn Foundation | 4,258 | 4,258 | - | - | - | - | - |
| 56001121 Norma Dell Conger Endwd Sch. | 1,765 | 1,765 | - | - | - | - | - |
| 56001122 Classical, Medvl&Rensnc Stud | 1,277 | 1,277 | - | - | - | - | - |
| 56001123 Ralph Martin Eng Scholarsh | 1,433 | 1,433 | - | - | - | - | - |
| 56001124 Buie End Sch No.4 | 1,566 | 1,566 | - | - | - | - | - |

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|---|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001125 Buie End Sch No.3 | 1,625 | 1,625 | - | - | - | - | - |
| 56001126 Pirtle, George W. | 4,326 | 4,326 | - | - | - | - | - |
| 56001127 Joseph-Bus Math Sci Eng | 2,308 | 2,308 | - | - | - | - | - |
| 56001128 Anderson&VukeljaEndwd Pres Sch | 1,575 | 1,575 | - | - | - | - | - |
| 56001129 Ruff&Thomas End Schshp | 935 | 935 | - | - | - | - | - |
| 56001130 Bonnie&Scott Palmer Scholshp | 871 | 871 | - | - | - | - | - |
| 56001131 Dyer, Stella Crews&Erwin | 4,769 | 4,769 | - | - | - | - | - |
| 56001132 Ornelas Scholar-Quasi Endow | 464 | - | - | (464) | - | - | - |
| 56001133 Leavell, Selden | 17,757 | 17,757 | - | - | - | - | - |
| 56001134 Mckenzie, Mr. H.J. Mac | 840 | 840 | - | - | - | - | - |
| 56001135 Pratt, Alton&Abbie Lee | 987 | 987 | - | - | - | - | - |
| 56001136 Pres Associates | 1,576 | 1,576 | - | - | - | - | - |
| 56001137 Rogers, Bob&Lou | 1,576 | 1,576 | - | - | - | - | - |
| 56001138 Scroggin, Mattie Baker | 118,335 | 118,335 | - | - | - | - | - |
| 56001139 Stewart, Dr. James H. | 840 | 840 | - | - | - | - | - |
| 56001140 Stubblefield, Ruby | 17,640 | 17,640 | - | - | - | - | - |
| 56001141 Student Housing | 1,707 | 1,707 | - | - | - | - | - |
| 56001142 Student Deposit Endowment | 5,399 | 5,399 | - | - | - | - | - |
| 56001143 White, Marjorie Perry | 98,109 | 98,109 | - | - | - | - | - |
| 56001144 White, Mastin Gentry | 98,109 | 98,109 | - | - | - | - | - |
| 56001145 Wise, Watson Incentive Award | 940 | 940 | - | - | - | - | - |
| 56001146 Cobb Mem Endwd Scholshps | 24,124 | 24,124 | - | - | - | - | - |
| 56001147 Watson W&Emma F Wise Scholar. | 604 | 604 | - | - | - | - | - |
| 56001148 Dorothy Bradley Brown Int | 6,669 | 6,669 | - | - | - | - | - |
| 56001149 Steunebrink Endwd Schol | 4,485 | 4,485 | - | - | - | - | - |
| 56001150 Robert&Montgomery | 6,979 | 6,979 | - | - | - | - | - |
| 56001151 Albertson, Dorothy Earle Endwd | 4,157 | 4,157 | - | - | - | - | - |

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|---|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001152 Barrett Endwd Scholshp Fund | 15,401 | 15,401 | - | - | - | - | - |
| 56001153 Laurie Ellard Bates Scholshp | 664 | 664 | - | - | - | - | - |
| 56001154 Carolyn Mclean Ewbank Scholshp | 3,319 | 3,319 | - | - | - | - | - |
| 56001155 Thomas W Clay Scholshp | 1,218 | 1,218 | - | - | - | - | - |
| 56001156 Cowan Center Scholar-Quasi End | 731 | - | - | (731) | - | - | - |
| 56001157 Pres George Hw Bush Schol | 1,534 | 1,534 | - | - | - | - | - |
| 56001158 Chase Scholarshp | 3,503 | 3,503 | - | - | - | - | - |
| 56001159 Citi 1St Bnk/Perkins Schol | 974 | 974 | - | - | - | - | - |
| 56001160 Phillips Scholarsh | 1,272 | 1,272 | - | - | - | - | - |
| 56001161 Hoeffner-Rex-Hide Endowd Schol | 464 | 464 | - | - | - | - | - |
| 56001162 Fisch Found Endwd Scholr | 51,718 | 51,718 | - | - | - | - | - |
| 56001163 Spence Morgan Endwd Scholshp | 1,765 | 1,765 | - | - | - | - | - |
| 56001164 Owen Endwd Chem Schol | 6,301 | 6,301 | - | - | - | - | - |
| 56001165 Buie Schol | 1,497 | 1,497 | - | - | - | - | - |
| 56001167 Smith County Medical Society | 1,829 | 1,829 | - | - | - | - | - |
| 56001168 Drs Haas End Sch | 657 | 657 | - | - | - | - | - |
| 56001169 Clements Fam Fdtn Endwd Sch | 2,994 | 2,994 | - | - | - | - | - |
| 56001170 Luc Circle Friends End Schl | 2,549 | 2,549 | - | - | - | - | - |
| 56001171 Jack Matthewson Mann End Schol | 1,008 | 1,008 | - | - | - | - | - |
| 56001172 Billie&Bill Hartley End Schol | 813 | 813 | - | - | - | - | - |
| 56001173 Palestine Camp End Scholar | 574 | 574 | - | - | - | - | - |
| 56001174 Uttyl Alummi Scholshp-Endwd | 2,846 | 2,846 | - | - | - | - | - |
| 56001175 Jim&Joan Brettell Scholshp | 530 | 530 | - | - | - | - | - |
| 56001176 Schertzer, Nan | 2,276 | 2,276 | - | - | - | - | - |
| 56001177 Sharpe, Ruby Evelyn | 1,917 | 1,917 | - | - | - | - | - |
| 56001178 Tyler Clear House--Econ Educ | 7,406 | 7,406 | - | - | - | - | - |
| 56001179 Fischer Endwd Scholar | 1,652 | 1,652 | - | - | - | - | - |

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|---|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001180 J.J.&Angel Saleh Endwd Pres | 1,603 | 1,603 | - | - | - | - | - |
| 56001181 M P Industries Endwd Schol | 523 | 523 | - | - | - | - | - |
| 56001182 Phillip Saleh Family Endowment | 3,937 | 3,937 | - | - | - | - | - |
| 56001183 Riter Family Scholshp | 2,333 | 2,333 | - | - | - | - | - |
| 56001184 Hulse Family Entr Schol | 464 | 464 | - | - | - | - | - |
| 56001185 Walters End Sch-Bus | 502 | 502 | - | - | - | - | - |
| 56001186 Copeland, Kellie | 930 | 930 | - | - | - | - | - |
| 56001187 Shoptaw, Rev. Lewis L.&Ruth Mc | 1,345 | 1,345 | - | - | - | - | - |
| 56001188 Mcclure Schol In Psy | 1,887 | 1,887 | - | - | - | - | - |
| 56001189 Riter Fam Teach End Schol | 10,284 | 10,284 | - | - | - | - | - |
| 56001190 Spence, Ralph Endwd Eng | 1,517 | 1,517 | - | - | - | - | - |
| 56001191 Khalifa Scholshp-Eng | 520 | 520 | - | - | - | - | - |
| 56001192 Mildred H Grinstead Scholshp | 852 | 852 | - | - | - | - | - |
| 56001193 Bill Ratliff Scholshp | 1,808 | 1,808 | - | - | - | - | - |
| 56001194 Ettl Engs&Consultants Schola | 2,255 | 2,255 | - | - | - | - | - |
| 56001195 Smotherman Eng Endwd Scho | 3,339 | 3,339 | - | - | - | - | - |
| 56001196 Thompson Jr. Scholshp End | 2,087 | 2,087 | - | - | - | - | - |
| 56001197 Cotton&Punkin Turner Scholshp | 573 | 573 | - | - | - | - | - |
| 56001198 Mcnally End Sch | 4,331 | 4,331 | - | - | - | - | - |
| 56001199 Neilson End Schol | 563 | 563 | - | - | - | - | - |
| 56001200 Ewbank End Mus Schol | 2,608 | 2,608 | - | - | - | - | - |
| 56001201 Barbara Diane Rydzak Scholshp | 1,387 | 1,387 | - | - | - | - | - |
| 56001202 Montgomery | 3,143 | 3,143 | - | - | - | - | - |
| 56001203 Gifts-Smyrl | 670 | 670 | - | - | - | - | - |
| 56001204 Wilkinson, Harry Loyd&Jean | 1,594 | 1,594 | - | - | - | - | - |
| 56001205 Genecov Art Scholshp Endowment | 1,891 | 1,891 | - | - | - | - | - |
| 56001206 Claire M. Woldert Endwd Pres. | 1,711 | 1,711 | - | - | - | - | - |

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|---|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001207 Patterson-Knight End. Aca Sch | 3,004 | 3,004 | - | - | - | - | - |
| 56001208 Friends The Arts Scholshp | 1,071 | 1,071 | - | - | - | - | - |
| 56001209 Brown Schol | 731 | 731 | - | - | - | - | - |
| 56001210 Brookshire End Schol | 514 | 514 | - | - | - | - | - |
| 56001211 Gifts-Phil Stacy Jacksoni | 446 | 446 | - | - | - | - | - |
| 56001212 Krueger, William&Evelyn | 1,039 | 1,039 | - | - | - | - | - |
| 56001213 Roddy, T.C. Mem | 2,603 | 2,603 | - | - | - | - | - |
| 56001214 Buie Schol #2 | 1,719 | 1,719 | - | - | - | - | - |
| 56001216 Anderson, K.A. Endwd Sch, Nurs | 2,311 | 2,311 | - | - | - | - | - |
| 56001217 Ralston | 10,962 | 10,962 | - | - | - | - | - |
| 56001218 Wilks, Virginia Smith | 4,187 | 4,187 | - | - | - | - | - |
| 56001219 Murray, Arch Endwd Scholshp | 5,060 | 5,060 | - | - | - | - | - |
| 56001220 Burris, Roberta Endwd Scholshp | 1,259 | 1,259 | - | - | - | - | - |
| 56001221 Mem Hospital Endwd Schol | 72,848 | 72,848 | - | - | - | - | - |
| 56001222 Nurs Jubilee Scholar-Quasi End | 694 | - | - | (694) | - | - | - |
| 56001223 Secrest Endwd Acad Sch | 710 | 710 | - | - | - | - | - |
| 56001224 Anderson-Vukelja Scholshp | 1,187 | 1,187 | - | - | - | - | - |
| 56001225 Wheelock Goins Nurs Schola | 731 | 731 | - | - | - | - | - |
| 56001226 Louise Ornelas Nurs Scholshp | 10,114 | 10,114 | - | - | - | - | - |
| 56001227 Edwards End Schlrshp In Nurs | 2,688 | 2,688 | - | - | - | - | - |
| 56001228 Saleh End Scholshp In Nurs | 1,526 | 1,526 | - | - | - | - | - |
| 56001229 American Association Univ | 1,181 | 1,181 | - | - | - | - | - |
| 56001230 Pirtle, George W. | 1,552 | 1,552 | - | - | - | - | - |
| 56001231 Nina Rogers Scholshp Fund | 643 | 643 | - | - | - | - | - |
| 56001232 Anderson | 8,750 | 8,750 | - | - | - | - | - |
| 56001233 Taylor Scholar | 433 | 433 | - | - | - | - | - |
| 56001234 Borgerding End Pres Schol | 2,069 | 2,069 | - | - | - | - | - |

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|---|---------------------|----------------------|--------------------|-------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001235 Kris&Bobby Curtis End Scholshp | 7,837 | 7,837 | - | - | - | - | - |
| 56001236 Jay H Grinstead Scholshp-Eng | 3,089 | 3,089 | - | - | - | - | - |
| 56001237 Will Mcdonald Mem Scholshp | 523 | 523 | - | - | - | - | - |
| 56001241 Dermatology Assoc Nursing Sch | 1,525 | 1,525 | - | - | - | - | - |
| 56001242 Khalifa Schol for Constr Mgmt | 530 | 530 | - | - | - | - | - |
| 56001243 Herbert C. & Melvina Buie Scho | 1,598 | 1,598 | - | - | - | - | - |
| 56001244 Hellmuth & Rudd Volleyball End | 2,766 | 2,766 | - | - | - | - | - |
| 56001245 Maudice Oltmann End Nursing Sc | 1,538 | 1,538 | - | - | - | - | - |
| 56001246 Texas Oncology Tyler Nursing S | 1,524 | 1,524 | - | - | - | - | - |
| 56001247 King Campbell Endowed Fund | 666 | 666 | - | - | - | - | - |
| 56001248 C. E. Fikes End Schol | 2,634 | 2,634 | - | - | - | - | - |
| 56001249 Grinstead Sch in Engr II | 1,317 | 1,317 | - | - | - | - | - |
| 56001250 Bondurant End Sch Music | 573 | 573 | - | - | - | - | - |
| 56001251 L&C Kellam End Scholarship | 547 | 547 | - | - | - | - | - |
| 56001252 Bossart Classic Soc Gold Schol | 514 | 514 | - | - | - | - | - |
| 56001253 Koon Classic Society Gold Sch | 1,243 | 1,243 | - | - | - | - | - |
| 56001255 John Jones Classic Gold Sch | 1,714 | 1,714 | - | - | - | - | - |
| 56001256 Cruthird Classic Gold Sch | 515 | 515 | - | - | - | - | - |
| 56001257 K E Tuttle End Nursing Sch | 16,547 | 16,547 | - | - | - | - | - |
| 56001258 Betty Anderson End Lit Fund | 1,689 | 1,689 | - | - | - | - | - |
| 56001259 Dowdy Coulter Dist Prof | 35,303 | 35,303 | - | - | - | - | - |
| 56001260 Lindsey Income | 2,626,186 | - | - | (1,776,186) | 850,000 | - | 850,000 |
| 56001262 D&T Irwin Classic Schol | 1,245 | 1,245 | - | - | - | - | - |
| 56001263 M Styner End Schol Palestine | 632 | 632 | - | - | - | - | - |
| 56001264 Kelly A. Campbell Memorial Sch | 679 | 679 | - | - | - | - | - |
| 56001265 Judge Steger Pres Schol | 5,147 | 5,147 | - | - | - | - | - |
| 56001266 D.M Edwards Schp in Nursing II | 2,430 | 2,430 | - | - | - | - | - |

The University of Texas at Tyler
2019-20 Budget
Gifts Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|-----------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001267 John & Marsha Nelson End Sch | 954 | 954 | - | - | - | - | - |
| 56001270 J H Grinstead Pres End Sch | 1,461 | 1,461 | - | - | - | - | - |
| 56001273 EndAwd-Hamm/Streufert | - | 22,500 | - | 22,500 | - | - | - |
| 56001274 H&M Buie End Sch #6 | 1,461 | 1,461 | - | - | - | - | - |
| 56001275 Rose Slann Memorial Schol | 544 | 544 | - | - | - | - | - |
| 56001276 B&L Bower Endowed Scholarship | 487 | 487 | - | - | - | - | - |
| 56001277 Jerry Spencer End Schol | 6,188 | 6,188 | - | - | - | - | - |
| 56001278 Adams Memorial Scholarship | 479 | 479 | - | - | - | - | - |
| 56001282 Country for our Country Schola | 943 | 943 | - | - | - | - | - |
| 56001283 TX Bank & Trust Endowed Schola | 471 | 471 | - | - | - | - | - |
| 56001298 Tinsley End Nursing Schlship | 502 | 502 | - | - | - | - | - |
| 56001299 Frances B. Ross Scholarship | 479 | 479 | - | - | - | - | - |
| 56001300 Ghuge Acad Scholarship | 953 | 953 | - | - | - | - | - |
| 56001301 Payton Nicole Herrington Schls | 471 | 471 | - | - | - | - | - |
| 56001302 CNHS- Advisory Council Scholsh | 1,178 | 1,178 | - | - | - | - | - |
| 56001307 EndAwd-White/VPAA | - | 4,818 | - | 4,818 | - | - | - |
| 56001308 Endow-Norman M. Shtofman | 523 | 523 | - | - | - | - | - |
| 56001315 Lindsey Dir Inc-Dean Enrol | - | 34,000 | - | 34,000 | - | - | - |
| 56001316 Lindsey Inc OSC | - | 6,000 | - | 6,000 | - | - | - |
| 56001317 Lindsey Inc - President's Off | - | 304,540 | - | 304,540 | - | - | - |
| 56001318 Lindsey Inc VP Acad Aff | - | 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 Student Success VP (Lindsey) | - | 5,000 | - | 5,000 | - | - | - |

The University of Texas at Tyler
2019-20 Budget
Gifts Funds

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--|---------------------|----------------------|--------------------|-----------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 56001331 Suzi Stein Endowment | 990 | 990 | - | - | - | - | - |
| 56001332 Citizens National Bank Endow | 957 | 957 | - | - | - | - | - |
| 56001333 Lindsey Inc - Develop Boards | - | 5,000 | - | 5,000 | - | - | - |
| 56001334 Lindsey Inc Dev Boards LUC/Pal | - | 5,000 | - | 5,000 | - | - | - |
| 56001337 Keating V Zeppa Endow Scholar | 573 | 573 | - | - | - | - | - |
| 56001338 EndAwd - Windsor/Mirmiran | - | 12,000 | - | 12,000 | - | - | - |
| 56001344 Bob Herd Endowed Engineerg Sch | 29,819 | 29,819 | - | - | - | - | - |
| 56001346 W.F. and E.A. Turner Endow Sch | 511 | 511 | - | - | - | - | - |
| 56001347 Wang-Grad H&K Students End Sch | 516 | 516 | - | - | - | - | - |
| 56001348 Traci L Kenner Endowed Scholar | 506 | 506 | - | - | - | - | - |
| 56001352 Locklin Endowed Scholarship | 994 | 994 | - | - | - | - | - |
| 56001353 AL Streich Engineering Scholar | 754 | 754 | - | - | - | - | - |
| 56001356 R&M Mabry Scholarship Endowmt | 4,829 | 4,829 | - | - | - | - | - |
| 56001357 Robbins Family Scholarship | 1,184 | 1,184 | - | - | - | - | - |
| 56001358 Hon Chuck Hopson Scholar Endow | 1,207 | 1,207 | - | - | - | - | - |
| 56001359 McSwane Grad Schol ClinicalPsy | 1,207 | 1,207 | - | - | - | - | - |
| 56001362 Anderson-Vukelja Pharm Slrshp | 1,409 | 1,409 | - | - | - | - | - |
| 56001385 Gov & Com Affairs -Lindsey Inc | - | 72,860 | - | 72,860 | - | - | - |
| 56001403 VP Operations-Lindsey | - | 20,000 | - | 20,000 | - | - | - |
| 56001404 VP Marketing-Lindsey | - | 20,000 | - | 20,000 | - | - | - |
| 56001405 VP IT-Lindsey | - | 20,000 | - | 20,000 | - | - | - |
| Restricted Current Funds - Gifts and Endowment Income Total | 5,523,472 | 4,607,203 | - | (66,269) | 850,000 | - | 850,000 |

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS AT TYLER
2019 - 2020 BUDGET
UNEXPENDED PLANT FUNDS

| <u>DEPARTMENT</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 | - | 34,807 | - | 34,807 | - | - | - |
| Total UNEXPENDED PLANT FUNDS | - | 34,807 | - | 34,807 | - | - | - |

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| 21001027 | Education | E.5 |
| 21001032 | Electrical Engineering | E.6 |
| 21001035 | Mechanical Engineering | E.6 |
| 21001038 | Civil Engineering | E.6 |
| 21001040 | Construction Management | E.6 |
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| 21001049 | Literature & Language | E.1 |
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