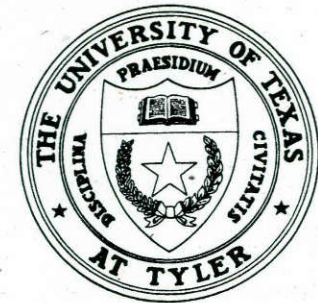


---

---

# THE UNIVERSITY OF TEXAS AT TYLER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents  
August 25, 2016

---

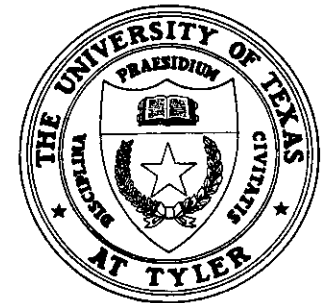
---



---

---

# THE UNIVERSITY OF TEXAS AT TYLER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents  
August 25, 2016

---

---





The University of Texas at Tyler  
TABLE OF CONTENTS

	PAGE
<b>Budget Rules and Procedures</b>	A.1
<b>All Funds Operating Budget Summary</b>	B.1
<b>Summary of Educational and General Budget; Year to Year Comparison</b>	C.1
<b>Summary of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration</b>	D.1
<b>Educational and General Funds</b>	E.1
<b>Instruction</b>	E.1
College of Arts and Science	E.1
College of Business and Technology	E.4
College of Education and Psychology	E.6
College of Engineering	E.8
College of Nursing & Health Science	E.10
Unassociated with a College	E.12
<b>Library</b>	E.15
<b>Research</b>	E.17
<b>Institutional Support</b>	E.18
<b>Student Services</b>	E.21
<b>Staff Benefits</b>	E.23
<b>Physical Plant Support</b>	E.24
<b>Building Maintenance</b>	E.25
<b>Utilities</b>	E.26
<b>Tuition Revenue Bond Retirement</b>	E.27
<b>Scholarships &amp; Fellowships</b>	E.28
<b>Service Center Funds</b>	F.1
<b>Designated Funds</b>	G.1
<b>Auxiliary Enterprises Funds</b>	H.1
<b>Restricted Current Funds - Contracts and Grants</b>	I.1
<b>Restricted Current Funds - Gifts and Endowment Income</b>	J.1
<b>Index - Alphabetized</b>	K.1



**Budget Rules  
and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

### 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, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*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.
  - 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. 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.

- h. 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."
  - i. Summer Session Budgets.
  - j. 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 and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
  - v. 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, 2017

### **Academic Workload Requirements for General Academic Institutions**

Academic workload requirements for U. T. System general academic institutions are set forth in Regents' *Rules* 31006.

No two institutions in the U. T. System (and, indeed, no two teaching units within a particular institution) are alike in the workload required of individual faculty to meet student needs within the funds appropriated by the Legislature. It is the responsibility of each institutional head to require teaching in excess of the minimum where such teaching is necessary to meet the institution's obligations to its students. Each institution will establish additional standards as necessary in accordance with its role and scope, so long as it satisfies the minimum given herein, to meet the instructional obligations of the institution to the students and to operate effectively within the faculty salary resources available. Faculty members not actively involved in a program of research and publication or in equivalent academic service should typically carry a teaching load greater than the minimum.



**All Funds  
Budget Summary**



The University of Texas at Tyler

2016-17 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2015-16 Original	% of Budget	2016-17 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	53,445,586	36.50%	58,764,003	36.87%	5,318,417	9.95%
Designated Funds	57,835,339	39.50%	66,945,869	42.01%	9,110,530	15.75%
Auxiliary Enterprises Funds	13,077,928	8.93%	13,705,955	8.60%	628,027	4.80%
Restricted Current Funds - Contracts and Grant	16,700,000	11.41%	13,700,000	8.60%	(3,000,000)	-17.96%
Restricted Current Funds - Gifts and Endowment Income	4,701,207	3.21%	5,488,532	3.44%	787,325	16.75%
Unexpended Plant Funds Note: See G.22 and H.4 for details	650,000	0.44%	764,775	0.48%	114,775	17.66%
Sub-Total	<u>146,410,060</u>	<u>100.00%</u>	<u>159,369,134</u>	<u>100.00%</u>	<u>12,959,074</u>	8.85%
Adjustments:						
Tuition Discounting	(16,052,083)		(17,080,497)		(1,028,414)	
Capital Outlay	(1,150,000)		(1,264,775)		(114,775)	
Debt Principal Transfers	(5,634,419)		(9,152,000)		(3,517,581)	
Depreciation Expense	12,500,000		15,000,000		2,500,000	
TOTAL	<u>136,073,558</u>		<u>146,871,862</u>		<u>10,798,304</u>	

The University of Texas at Tyler  
Operating Budget  
Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 39,355,642	Tuition and Fees	12,645,622	47,011,801	6,036,798				65,694,221	(17,080,497)	48,613,724
6,095,000	Federal Sponsored Programs		82,000			3,689,375		3,771,375		3,771,375
7,884,818	State Sponsored Programs	2,717,182	5,317,000			184,197		8,218,379		8,218,379
281,000	Local and Private Sponsored Programs		1,000			126,428		127,428		127,428
5,097,867	Net Sales and Services of Educational Activities		8,545,350			8,796		8,554,146		8,554,146
	- Net Sales and Services of Hospital and Clinics							-		-
	- Net Professional Fees							-		-
7,380,360	Net Auxiliary Enterprises			8,012,401				8,012,401		8,012,401
	Other Operating Revenues		209,905					209,905		209,905
<u>66,094,687</u>	<b>Total Operating Revenues</b>	<u>15,362,804</u>	<u>61,167,056</u>	<u>14,049,199</u>		<u>4,008,796</u>		<u>94,587,855</u>	<u>(17,080,497)</u>	<u>77,507,358</u>
	<b>Operating Expenses:</b>									
51,628,220	Instruction	31,962,505	19,960,200			3,670,174		55,592,879	(90,000)	55,502,879
17,106,061	Academic Support	4,368,460	13,470,568			947,094		18,786,122	(26,500)	18,759,622
845,826	Research	169,235	187,281			520,234		876,750	(44,000)	832,750
1,243,825	Public Service		89,239			134,907		224,146		224,146
	- Hospitals and Clinics							-		-
16,261,574	Institutional Support	3,863,451	10,449,121			1,347,112		15,659,684	(237,500)	15,422,184
10,969,695	Student Services	3,320,890	9,021,131			68,868		12,410,889	(52,500)	12,358,389
7,451,938	Operation and Maintenance of Plant	3,259,986	4,728,824				764,775	8,753,585	(764,775)	7,988,810
3,539,666	Scholarships and Fellowships	1,952,040	7,097,032			12,500,143		21,549,215	(17,080,497)	4,468,718
9,543,159	Auxiliary Enterprises			10,286,148				10,286,148	(49,500)	10,236,648
12,500,000	Depreciation and Amortization							-	15,000,000	15,000,000
<u>131,089,964</u>	<b>Total Operating Expenses</b>	<u>48,896,567</u>	<u>65,003,396</u>	<u>10,286,148</u>		<u>19,188,532</u>	<u>764,775</u>	<u>144,139,418</u>	<u>(3,345,272)</u>	<u>140,794,146</u>
<u>(64,995,277)</u>	<b>Operating Surplus/Deficit</b>	<u>(33,533,763)</u>	<u>(3,836,340)</u>	<u>3,763,051</u>		<u>(15,179,736)</u>	<u>(764,775)</u>	<u>(49,551,563)</u>	<u>(13,735,225)</u>	<u>(63,286,788)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
39,846,032	State Appropriations	44,887,075						44,887,075		44,887,075
9,500,000	Federal Sponsored Programs - Nonoperating					9,700,000		9,700,000		9,700,000
	- State Sponsored Programs - Nonoperating							-		-
1,491,667	Gifts in Support of Operations		129,965	348,018		1,420,413		1,898,396		1,898,396
5,215,784	Net Investment Income	23,000	1,320,397			3,772,075		5,115,472		5,115,472
	- Other Non-Operating Revenue							-		-
	- Other Non-Operating (Expenses)							-		-
<u>56,053,483</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>44,910,075</u>	<u>1,450,362</u>	<u>348,018</u>		<u>14,892,488</u>		<u>61,600,943</u>		<u>61,600,943</u>
	<b>Transfers and Other:</b>									
	- AUF Transfers Received							-		-
	- AUF Transfers (Made)							-		-
(4,983,594)	Transfers for Debt Service - Interest	(3,047,436)	(990,473)	(2,039,807)				(6,077,716)		(6,077,716)
(5,634,419)	Transfers for Debt Service - Principal	(6,820,000)	(952,000)	(1,380,000)				(9,152,000)		(9,152,000)
(133,710)	Budget Transfers	(1,508,876)	1,117,546	(524,333)				(150,888)		(150,888)
<u>(10,751,723)</u>	<b>Total Transfers and Other</b>	<u>(11,376,312)</u>	<u>(824,927)</u>	<u>(3,944,140)</u>			<u>764,775</u>	<u>(15,380,604)</u>		<u>(15,380,604)</u>
\$ <u>(19,693,517)</u>	<b>Budget Surplus (Deficit)</b>		<u>(3,210,905)</u>	<u>166,929</u>		<u>(287,248)</u>		<u>(3,331,224)</u>	<u>(13,735,225)</u>	<u>(17,066,449)</u>
\$ 122,148,170	<b>Total Revenues and AUF Transfers</b>	60,272,879	62,617,418	14,397,217		18,901,284		156,188,798	(17,080,497)	139,108,301
(136,073,558)	<b>Total Expenses and Transfers for Interest</b>	(51,944,003)	(65,993,869)	(12,325,955)		(19,188,532)	(764,775)	(150,217,134)	3,345,272	(146,871,862)
\$ <u>(13,925,388)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>8,328,876</u>	<u>(3,376,451)</u>	<u>2,071,262</u>		<u>(287,248)</u>	<u>(764,775)</u>	<u>5,971,664</u>	<u>(13,735,225)</u>	<u>(7,763,561)</u>



**The University of Texas at Tyler**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2017**

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>16,052,083</u>	<u>17,080,497</u>
Reduction of Scholarship Expense of:	<u>16,052,083</u>	<u>17,080,497</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	164,000	90,000
Academic Support	161,000	26,500
Research	6,500	44,000
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	8,000	237,500
Student Services	43,000	52,500
Operation and Maintenance of Plant	679,500	764,775
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>88,000</u>	<u>49,500</u>
Total	<u>1,150,000</u>	<u>1,264,775</u>
3) Depreciation Expense	<u>12,500,000</u>	<u>15,000,000</u>
4) Transfers for Debt Service - Principal	<u>5,634,419</u>	<u>9,152,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(16,052,083)	(17,080,497)
Net (Increase) Decrease in Expenditures	<u>4,702,083</u>	<u>3,345,272</u>
Net Increase (Decrease) in Budget Surplus	<u>(11,350,000)</u>	<u>(13,735,225)</u>



**Educational and  
General Funds**





The University of Texas at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted 2016	2017	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b>GENERAL REVENUE</b>				
General Appropriations Act	\$ 32,329,219	\$ 32,360,483	\$ 31,264	0.1%
Transfer from Higher Education Group Insurance	3,857,541	4,134,127	276,586	7.2%
Benefits Paid By the State	3,659,272	3,751,723	92,451	2.5%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	4,640,742	4,640,742	-
<b>Subtotal - General Revenue</b>	<b>39,846,032</b>	<b>44,887,075</b>	<b>5,041,043</b>	<b>12.7%</b>
<b>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</b>				
Tuition	12,552,776	12,625,229	72,453	0.6%
Tuition	12,552,776	12,625,229	72,453	0.6%
Tuition Differential	0	0	0	-
Student Fees	20,051	20,393	342	1.7%
Overhead on Sponsored Projects	0	0	0	-
Interest on Time Deposits	3,000	23,000	20,000	666.7%
Other Income	0	0	0	-
Transfers of E&G Income	(1,337,091)	(1,508,876)	(171,785)	12.8%
Transfer for Texas Public Education Grants	(1,337,091)	(1,508,876)	(171,785)	12.8%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>11,238,736</b>	<b>11,159,746</b>	<b>(78,990)</b>	<b>(0.7%)</b>
<b>OTHER SOURCES</b>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants & Contracts	2,360,818	2,717,182	356,364	15.1%
THECB - College Work Study	42,023	38,871	(3,152)	(7.5%)
THECB - TEXAS Grant Program	2,028,291	1,876,169	(152,122)	(7.5%)
THECB - Nursing Shortage Reduction	0	530,000	530,000	-
THECB - Top 10% Scholarship	30,000	27,750	(2,250)	(7.5%)
THECB - Hazlewood (HB 1025, 83rd Leg., R. S.)	115,017	133,643	18,626	16.2%
Miscellaneous State Awards	10,000	9,250	(750)	(7.5%)
Perm Fund - Military and Veterans Exemptions	135,487	101,499	(33,988)	(25.1%)
<b>Subtotal - Other Sources</b>	<b>2,360,818</b>	<b>2,717,182</b>	<b>356,364</b>	<b>15.1%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 53,445,586</b>	<b>\$ 58,764,003</b>	<b>\$ 5,318,417</b>	<b>10.0%</b>



The University of Texas at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted 2016	2017	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	\$ 27,318,564	\$ 26,285,958	\$ (1,032,606)	(3.8%)
Faculty Salaries	23,681,765	21,996,545	(1,685,220)	(7.1%)
Departmental Operating Expense	2,449,232	3,041,376	592,144	24.2%
Instructional Administration	1,187,567	1,248,037	60,470	5.1%
Library	876,235	851,403	(24,832)	(2.8%)
<b>Subtotal - Instruction and Academic Support</b>	<b>28,194,799</b>	<b>27,137,361</b>	<b>(1,057,438)</b>	<b>(3.8%)</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	169,235	169,235	0	0.0%
<b>Subtotal - Research</b>	<b>169,235</b>	<b>169,235</b>	<b>0</b>	<b>0.0%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	2,587,257	2,792,791	205,534	7.9%
<b>Subtotal - Institutional Support</b>	<b>2,587,257</b>	<b>2,792,791</b>	<b>205,534</b>	<b>7.9%</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	2,236,705	2,303,715	67,010	3.0%
<b>Subtotal - Student Services</b>	<b>2,236,705</b>	<b>2,303,715</b>	<b>67,010</b>	<b>3.0%</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	10,727,658	12,305,589	1,577,931	14.7%
Old Age and Survivors Insurance	2,670,742	2,594,931	(75,811)	(2.8%)
Staff Group Insurance Premiums	5,031,889	6,571,822	1,539,933	30.6%
Longevity Pay	227,638	272,848	45,210	19.9%
Workers Compensation Insurance	44,142	43,421	(721)	(1.6%)
Optional Retirement Program	939,570	962,671	23,101	2.5%
Optional Retirement Program - All Differentials	270,482	277,132	6,650	2.5%
Retirement Contributions	1,268,735	1,314,765	46,030	3.6%



The University of Texas at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
Unemployment Compensation Insurance	22,760	13,593	(9,167)	(40.3%)
Accrued Vacation and Sick Leave	251,700	254,406	2,706	1.1%
<b>Subtotal - Staff Benefits</b>	<b>10,727,658</b>	<b>12,305,589</b>	<b>1,577,931</b>	<b>14.7%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	2,189,580	2,235,836	46,256	2.1%
Plant Support Services	1,351,714	1,376,980	25,266	1.9%
Building Maintenance	477,400	490,183	12,783	2.7%
Custodial Services	0	0	0	-
Grounds Maintenance	0	0	0	-
Utilities	360,466	368,673	8,207	2.3%
<b>Special Items - O&amp;M of Plant</b>	<b>5,230,038</b>	<b>9,867,436</b>	<b>4,637,398</b>	<b>88.7%</b>
Tuition Revenue Bond Retirement	5,230,038	9,867,436	4,637,398	88.7%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>7,419,618</b>	<b>12,103,272</b>	<b>4,683,654</b>	<b>63.1%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	2,110,314	1,952,040	(158,274)	(7.5%)
Scholarships	2,110,314	1,952,040	(158,274)	(7.5%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>2,110,314</b>	<b>1,952,040</b>	<b>(158,274)</b>	<b>(7.5%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 53,445,586</b>	<b>\$ 58,764,003</b>	<b>\$ 5,318,417</b>	<b>10.0%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>53,445,586</b>	<b>58,764,003</b>	<b>5,318,417</b>	<b>10.0%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		



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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2016-17</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b><u>INSTRUCTION</u></b>				
Academic				
Faculty Salaries	21,996,545	17,107,584	4,653,819	235,142
Department Operating Expenses	3,041,376	1,974,301	537,075	530,000
Instructional Administration	1,248,037	981,136	266,901	0
Library	851,403	669,325	182,078	0
<i>Subtotal - Instruction</i>	<u>27,137,361</u>	<u>20,732,346</u>	<u>5,639,873</u>	<u>765,142</u>
<b><u>RESEARCH</u></b>				
Research Enhancement	169,235	169,235	0	0
<i>Subtotal - Research</i>	<u>169,235</u>	<u>169,235</u>	<u>0</u>	<u>0</u>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	2,792,791	2,195,534	597,257	0
<i>Subtotal - Institutional Support</i>	<u>2,792,791</u>	<u>2,195,534</u>	<u>597,257</u>	<u>0</u>
<b><u>STUDENT SERVICES</u></b>				
Student Services	2,303,715	1,811,050	492,665	0
<i>Subtotal - Student Services</i>	<u>2,303,715</u>	<u>1,811,050</u>	<u>492,665</u>	<u>0</u>
<b><u>STAFF BENEFITS</u></b>				
Old Age and Survivors Insurance	2,594,931	1,998,097	596,834	0
Staff Group Insurance	6,571,822	4,134,127	2,437,695	0
Longevity Pay	272,848	214,498	58,350	0
Worker's Compensation Insurance	43,421	42,752	669	0
Optional Retirement Program	962,671	741,257	221,414	0
Optional Retirement Program Diff	277,132	0	277,132	0
Retirement Proportionality	1,314,765	1,012,369	302,396	0
Unemployment Compensation	13,593	10,686	2,907	0



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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2016-17</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
Accrued Vacation and Sick Leave	254,406	200,000	54,406	0
<i>Subtotal - Staff Benefits</i>	12,305,589	8,353,786	3,951,803	0
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Plant Support Services	1,376,980	1,082,504	294,476	0
Building Maintenance	490,183	385,354	104,829	0
Custodial Services	0	0	0	0
Grounds Maintenance	0	0	0	0
Utilities	368,673	289,830	78,843	0
Tuition Revenue Bond Retirement	9,867,436	9,867,436	0	0
<i>Subtotal - Operations &amp; Maintenance of Plant</i>	12,103,272	11,625,124	478,148	0
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
THECB - College Work Study	38,871	0	0	38,871
THECB - Texas Grant Program	1,876,169	0	0	1,876,169
THECB - Top 10% Scholarship	27,750	0	0	27,750
Miscellaneous State Awards	9,250	0	0	9,250
<i>Subtotal - Scholarships &amp; Fellowships</i>	1,952,040	0	0	1,952,040
<b>TOTAL Budgeted Expenditures</b>	<b>58,764,003</b>	<b>44,887,075</b>	<b>11,159,746</b>	<b>2,717,182</b>





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

	FY 2016				FY 2017			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E_COLLEGE OF ARTS AND SCIENCES	7,567,175	6,942,044	451,705	173,426	7,811,469	7,136,860	468,890	205,719
E_COLLEGE OF BUSINESS AND TECHNOLOGY	5,923,196	5,439,619	137,712	345,865	4,788,762	4,300,066	132,073	356,623
E_COLLEGE OF EDUCATION AND PSYCHOLOGY	3,536,310	2,957,388	469,987	108,935	3,728,640	3,109,001	508,002	111,637
E_COLLEGE OF ENGINEERING	2,156,941	1,880,413	90,332	186,196	2,192,099	1,905,872	93,292	192,935
E_COLLEGE OF NURSING AND HEALTH SCIENCE	6,341,394	5,675,079	532,869	133,446	6,428,102	5,544,746	747,400	135,956
UNASSOCIATED_WITH_A_COLLEGE	1,793,548	787,222	766,627	239,699	804,366	0	559,199	245,167
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>27,318,564</b>	<b>23,681,765</b>	<b>2,449,232</b>	<b>1,187,567</b>	<b>25,753,438</b>	<b>21,996,545</b>	<b>2,508,856</b>	<b>1,248,037</b>





The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARTS AND SCIENCES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001045 Arts & Science- Religion Studies	Faculty Salaries		10,000		10,000		10,000		10,000
	Subtotal		10,000		10,000		10,000		10,000
21001046 Art	Classified Salaries		94,893		94,893		97,288		97,288
	Faculty Salaries		447,515		447,515		469,884		469,884
	FTE Faculty	7.2500				7.2500			
	FTE Classified	2.0000				3.0000			
	Subtotal	9.2500	542,408		542,408	10.2500	567,172		567,172
21001049 Literature & Language	Classified Salaries		30,000		30,000		31,200		31,200
	Faculty Salaries		897,437		897,437		913,676		913,676
	FTE Faculty	15.2500				15.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	16.2500	927,437		927,437	16.2500	944,876		944,876
21001053 History	Classified Salaries		13,750		13,750		15,000		15,000
	Faculty Salaries		454,083		454,083		466,955		466,955
	FTE Faculty	8.0000				8.0000			
	FTE Classified	0.5000				0.5000			
	Subtotal	8.5000	467,833		467,833	8.5000	481,955		481,955
21001057 Music	Faculty Salaries		540,594		540,594		561,720		561,720
	FTE Faculty	8.7500				8.8333			
	Subtotal	8.7500	540,594		540,594	8.8333	561,720		561,720

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARTS AND SCIENCES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001061 Social Sciences	Classified Salaries		26,000		26,000		30,000		30,000
	Faculty Salaries		909,246		909,246		940,439		940,439
	FTE Faculty	13.2500				13.5833			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>14.2500</u>	<u>935,246</u>		<u>935,246</u>	<u>14.5833</u>	<u>970,439</u>		<u>970,439</u>
21001065 Communications	Classified Salaries		67,008		67,008		67,008		67,008
	Faculty Salaries		551,255		551,255		558,780		558,780
	FTE Faculty	8.7500				8.8333			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>10.7500</u>	<u>618,263</u>		<u>618,263</u>	<u>10.8333</u>	<u>625,788</u>		<u>625,788</u>
21001072 Biology	Classified Salaries		72,861		72,861		75,013		75,013
	Faculty Salaries		1,032,880		1,032,880		1,066,716		1,066,716
	FTE Faculty	14.7500				14.7500			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>16.7500</u>	<u>1,105,741</u>		<u>1,105,741</u>	<u>16.7500</u>	<u>1,141,729</u>		<u>1,141,729</u>
21001077 Chemistry	Classified Salaries		73,443		73,443		75,181		75,181
	Faculty Salaries		790,006		790,006		817,172		817,172
	FTE Faculty	12.2500				12.2500			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>14.2500</u>	<u>863,449</u>		<u>863,449</u>	<u>14.2500</u>	<u>892,353</u>		<u>892,353</u>
21001085 Mathematics	Classified Salaries		30,000		30,000		31,200		31,200
	Faculty Salaries		847,448		847,448		873,112		873,112
	FTE Faculty	14.2500				14.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>15.2500</u>	<u>877,448</u>		<u>877,448</u>	<u>15.2500</u>	<u>904,312</u>		<u>904,312</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARTS AND SCIENCES

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001087 Political Science	Classified Salaries		13,750		13,750		15,000		15,000
	Faculty Salaries		439,049		439,049		458,406		458,406
	FTE Faculty	7.2500				7.2500			
	FTE Classified	0.5000				0.5000			
	Subtotal	<u>7.7500</u>	<u>452,799</u>		<u>452,799</u>	<u>7.7500</u>	<u>473,406</u>		<u>473,406</u>
21001122 Arts & Sciences	A&P Salaries						24,557		24,557
	Classified Salaries		173,426		173,426		181,162		181,162
	Faculty Salaries		22,531		22,531				
	FTE Faculty	0.2500							
	FTE Admin and Professional					0.2500			
	FTE Classified	3.5000				4.5000			
	Subtotal	<u>3.7500</u>	<u>195,957</u>		<u>195,957</u>	<u>4.7500</u>	<u>205,719</u>		<u>205,719</u>
21001126 Music	Classified Salaries		30,000		30,000		32,000		32,000
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>30,000</u>		<u>30,000</u>	<u>1.0000</u>	<u>32,000</u>		<u>32,000</u>
COLLEGE OF ARTS AND SCIENCES	Subtotal A&P Salaries						24,557		24,557
	Subtotal Classified Salaries		625,131		625,131		650,052		650,052
	Subtotal Faculty Salaries		6,942,044		6,942,044		7,136,860		7,136,860
	Subtotal FTE Faculty	110.0000				110.2499			
	Subtotal FTE Admin and Professional					0.2500			
	Subtotal FTE Classified	16.5000				18.5000			
	College Total	<u>126.5000</u>	<u>7,567,175</u>		<u>7,567,175</u>	<u>128.9999</u>	<u>7,811,469</u>		<u>7,811,469</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF BUSINESS AND TECHNOLOGY

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010 Accounting&Finance	Classified Salaries		30,900		30,900		30,900		30,900
	Faculty Salaries		1,346,540		1,346,540		602,542		602,542
	FTE Faculty	12.2500				6.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>13.2500</u>	<u>1,377,440</u>		<u>1,377,440</u>	<u>7.0000</u>	<u>633,442</u>		<u>633,442</u>
21001013 Management & Marketing	Classified Salaries		46,812		46,812		40,000		40,000
	Faculty Salaries		2,156,731		2,156,731		1,694,348		1,694,348
	FTE Faculty	21.2500				17.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>22.2500</u>	<u>2,203,543</u>		<u>2,203,543</u>	<u>18.0000</u>	<u>1,734,348</u>		<u>1,734,348</u>
21001024 HRD	Classified Salaries		15,000		15,000		15,270		15,270
	Faculty Salaries		679,071		679,071		842,124		842,124
	FTE Faculty	6.7500				8.0000			
	FTE Classified	0.5000				0.5000			
	Subtotal	<u>7.2500</u>	<u>694,071</u>		<u>694,071</u>	<u>8.5000</u>	<u>857,394</u>		<u>857,394</u>
21001082 Computer Science	Classified Salaries		30,000		30,000		30,633		30,633
	Faculty Salaries		78,839		786,839		799,568		799,568
	FTE Faculty	8.2500				8.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>9.2500</u>	<u>816,839</u>		<u>816,839</u>	<u>9.2500</u>	<u>830,201</u>		<u>830,201</u>
21001114 Business & Technology	Classified Salaries		345,865		345,865		356,623		356,623
	Faculty Salaries		130,000		130,000				
	FTE Faculty	9.0000				9.0000			
	Subtotal	<u>9.0000</u>	<u>475,865</u>		<u>475,865</u>	<u>9.0000</u>	<u>356,623</u>		<u>356,623</u>



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF BUSINESS AND TECHNOLOGY

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001291 Technology - General Funds	Classified Salaries		15,000		15,000		15,270		15,270
	Faculty Salaries		340,438		340,438		361,484		361,484
	FTE Faculty	4.2500				4.2500			
	FTE Classified	0.5000				0.5000			
	Subtotal	<u>4.7500</u>	<u>355,438</u>		<u>355,438</u>	<u>4.7500</u>	<u>376,754</u>		<u>376,754</u>
COLLEGE OF BUSINESS AND TECHNOLOGY	Subtotal Classified Salaries		483,577		483,577		488,696		488,696
	Subtotal Faculty Salaries		5,439,619		5,439,619		4,300,066		4,300,066
	Subtotal FTE Faculty	52.7500				43.5000			
	Subtotal FTE Classified	13.0000				13.0000			
	College Total	<u>65.7500</u>	<u>5,923,196</u>		<u>5,923,196</u>	<u>56.5000</u>	<u>4,788,762</u>		<u>4,788,762</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF EDUCATION AND PSYCHOLOGY

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries		68,000		68,000		96,466		96,466
	Faculty Salaries		1,171,873		1,171,873		1,190,073		1,190,073
	FTE Faculty	19.0000				17.2500			
	FTE Classified	2.0000				2.6750			
	Subtotal	<u>21.0000</u>	<u>1,239,873</u>		<u>1,239,873</u>	<u>19.9250</u>	<u>1,286,539</u>		<u>1,286,539</u>
21001022 Leadership & Policy	Classified Salaries		30,000		30,000		31,200		31,200
	Faculty Salaries		284,532		284,532		386,421		386,421
	FTE Faculty	4.0000				5.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>5.0000</u>	<u>314,532</u>		<u>314,532</u>	<u>6.2500</u>	<u>417,621</u>		<u>417,621</u>
21001027 Education	Classified Salaries		127,566		127,566		130,555		130,555
	Faculty Salaries		1,408,598		1,408,598		1,438,090		1,438,090
	FTE Faculty	21.2500				21.2500			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>25.2500</u>	<u>1,536,164</u>		<u>1,536,164</u>	<u>25.2500</u>	<u>1,568,645</u>		<u>1,568,645</u>
21001116 Education & Psychology	Classified Salaries		108,935		108,935		111,637		111,637
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>108,935</u>		<u>108,935</u>	<u>2.0000</u>	<u>111,637</u>		<u>111,637</u>
21001243 Office of Intl Prgrm Salaries	Classified Salaries		244,421		244,421		249,781		249,781
	Faculty Salaries		92,385		92,385		94,417		94,417
	FTE Faculty	1.0000				1.0000			
	FTE Classified	5.0000				5.8170			
	Subtotal	<u>6.0000</u>	<u>336,806</u>		<u>336,806</u>	<u>6.8170</u>	<u>344,198</u>		<u>344,198</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 E\_COLLEGE OF EDUCATION AND PSYCHOLOGY

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND PSYCHOLOGY	Subtotal Classified Salaries		578,922		578,922		619,639		619,639
	Subtotal Faculty Salaries		2,957,388		2,957,388		3,109,001		3,109,001
	Subtotal FTE Faculty	45,2500				44.7500			
	Subtotal FTE Classified	14.0000				15.4920			
	College Total	<u>59.2500</u>	<u>3,536,310</u>		<u>3,536,310</u>	<u>60.2420</u>	<u>3,728,640</u>		<u>3,728,640</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ENGINEERING

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Classified Salaries		30,000		30,000		30,000		30,000
	Faculty Salaries		540,923		540,923		546,633		546,633
	FTE Faculty	6.2500				6.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>7.2500</u>	<u>570,923</u>		<u>570,923</u>	<u>7.2500</u>	<u>576,633</u>		<u>576,633</u>
21001035 Mechanical Engineering	Classified Salaries		30,000		30,000		31,110		31,110
	Faculty Salaries		635,071		635,071		640,167		640,167
	FTE Faculty	7.0000				7.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>8.0000</u>	<u>665,071</u>		<u>665,071</u>	<u>8.2500</u>	<u>671,277</u>		<u>671,277</u>
21001038 Civil Engineering	Classified Salaries		30,332		30,332		32,182		32,182
	Faculty Salaries		510,509		510,509		523,149		523,149
	FTE Faculty	6.2500				6.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>7.2500</u>	<u>540,841</u>		<u>540,841</u>	<u>7.2500</u>	<u>555,331</u>		<u>555,331</u>
21001040 Construction Management	Faculty Salaries		193,910		193,910		195,922		195,922
	FTE Faculty	3.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>193,910</u>		<u>193,910</u>	<u>3.0000</u>	<u>195,922</u>		<u>195,922</u>
21001118 Engineering	Classified Salaries		186,196		186,196		192,935		192,935
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>4.0000</u>	<u>186,196</u>		<u>186,196</u>	<u>4.0000</u>	<u>192,935</u>		<u>192,935</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 E\_COLLEGE OF ENGINEERING

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal Classified Salaries		276,528		276,528		286,227		286,227
	Subtotal Faculty Salaries		1,880,413		1,880,413		1,905,872		1,905,872
	Subtotal FTE Faculty	22.5000				22.7500			
	Subtotal FTE Classified	7.0000				7.0000			
	College Total	<u>29.5000</u>	<u>2,156,941</u>		<u>2,156,941</u>	<u>29.7500</u>	<u>2,192,099</u>		<u>2,192,099</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF NURSING AND HEALTH SCIENCE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 Health & Kinesiology	Classified Salaries		120,474		120,474		118,883		118,883
	Faculty Salaries		971,018		971,018		979,986		979,986
	FTE Faculty	14.2500				14.2500			
	FTE Classified	2.4167				3.4167			
	Subtotal	<u>16.6667</u>	<u>1,091,492</u>		<u>1,091,492</u>	<u>17.6667</u>	<u>1,098,869</u>		<u>1,098,869</u>
21001090 School of Nursing - Main Campus	A&P Salaries						195,000		195,000
	Classified Salaries		304,218		304,218		280,984		280,984
	Faculty Salaries		4,126,295		4,126,295		3,972,410		3,972,410
	FTE Faculty	65.0000				63.0000			
	FTE Admin and Professional					2.0000			
	FTE Classified	9.0000				8.0000			
	Subtotal	<u>74.0000</u>	<u>4,430,513</u>		<u>4,430,513</u>	<u>73.0000</u>	<u>4,448,394</u>		<u>4,448,394</u>
21001094 Nursing - Palestine	Classified Salaries		30,000		30,000		69,000		69,000
	Faculty Salaries		477,725		477,725		492,309		492,309
	FTE Faculty	9.0000				9.0000			
	FTE Classified	1.0000				2.0000			
	Subtotal	<u>10.0000</u>	<u>507,725</u>		<u>507,725</u>	<u>11.0000</u>	<u>561,309</u>		<u>561,309</u>
21001127 DEAN Nursing	Classified Salaries		133,446		133,446		135,956		135,956
	Faculty Salaries		100,041		100,041		100,041		100,041
	FTE Faculty	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>233,487</u>		<u>233,487</u>	<u>4.0000</u>	<u>235,997</u>		<u>235,997</u>
21001129 Nursing Palestine VPAA	Classified Salaries		78,177		78,177		83,533		83,533
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>78,177</u>		<u>78,177</u>	<u>2.0000</u>	<u>83,533</u>		<u>83,533</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF NURSING AND HEALTH SCIENCE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001317 THECB NursinShort	Maintenance & Operations							530,000	530,000
FY17-Over 70								530,000	530,000
	Subtotal							530,000	530,000
COLLEGE OF NURSING AND HEALTH SCIENCE	Subtotal A&P Salaries					195,000			195,000
	Subtotal Classified Salaries		666,315		666,315	688,356			688,356
	Subtotal Faculty Salaries		5,675,079		5,675,079	5,544,746			5,544,746
	Subtotal Maintenance & Operations						530,000		530,000
	Subtotal FTE Faculty	89.2500				87.2500			
	Subtotal FTE Admin and Professional					2.0000			
	Subtotal FTE Classified	17.4167				18.4167			
	College Total	106.6667	6,341,394		6,341,394	107.6667	6,428,102	530,000	6,958,102

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_UNASSOCIATED\_WITH A COLLEGE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001131 Graduate Admission VPAA	Classified Salaries		108,085		108,085		109,035		109,035
	FTE Classified	3.0000				3.0000			
	Subtotal	3.0000	108,085		108,085	3.0000	109,035		109,035
21001137 Audio Visual Services	Classified Salaries		45,000		45,000				
	FTE Classified	1.0000							
	Subtotal	1.0000	45,000		45,000				
21001138 Education Technology Services	A&P Salaries		71,411		71,411		65,000		65,000
	Classified Salaries		212,562		212,562		185,856		185,856
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	6.0000				5.0000			
	Subtotal	7.0000	283,973		283,973	6.0000	250,856		250,856
21001139 Longview University Center	A&P Salaries		90,420		92,420		92,409		92,409
	Classified Salaries		149,279		149,279		152,758		152,758
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	5.0000	239,699		239,699	5.0000	245,167		245,167
21001161 Assesment & Institution Effect	Classified Salaries		73,796		73,796		80,872		80,872
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	73,796		73,796	2.0000	80,872		80,872



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_UNASSOCIATED\_WITH A COLLEGE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001272 Global Awareness Through Educa	Classified Salaries		41,000		41,000		45,070		45,070
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	41,000		41,000	1.0000	45,070		45,070
21001290 University College	Classified Salaries		54,500		54,500		56,838		56,838
	FTE Classified	1.5000				1.5000			
	Subtotal	1.5000	54,500		54,500	1.5000	56,838		56,838
21001295 Academic Campus Computing	Classified Salaries		58,524		58,524				
	FTE Classified	1.0000							
	Subtotal	1.0000	58,524		58,524				
21002001 E&G Merit Pool-Instruction	Classified Salaries		32,880		32,880		16,528		16,528
	Faculty Salaries		779,258		779,258				
	Maintenance & Operations							2,519	2,519
	Subtotal		812,138		812,138		16,528	2,519	19,047
21002004 - E&G Merit Pool-Academic Supprt	A&P Salaries		16,367		16,367				
	Classified Salaries		52,502		52,502				
	Faculty Salaries		7,964		7,964				
	Subtotal		76,833		76,833				

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_UNASSOCIATED\_WITH A COLLEGE

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNASSOCIATED_WITH A COLLEGE	Subtotal A&P Salaries		178,198		178,198		157,409		157,409
	Subtotal Classified Salaries		828,128		828,128		646,957		646,957
	Subtotal Faculty Salaries		787,222		787,222				
	Subtotal Maintenance & Operations							2,519	2,519
	Subtotal FTE Faculty								
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	19.5000				14.5000			
	College Total	<u>21.5000</u>	<u>1,793,548</u>		<u>1,793,548</u>	<u>16.5000</u>	<u>804,366</u>	<u>2,519</u>	<u>804,366</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_LIBRARY\_E

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries		547,767		547,767		560,924		560,924
	Classified Salaries		328,468		328,468		290,479		290,479
	FTE Admin and Professional	10.0000				10.0000			
	FTE Classified	11.0000				10.0000			
	Subtotal	21.0000	876,235		876,235	20.0000	851,403		851,403
LIBRARY_E	Subtotal A&P Salaries		547,767		547,767		560,924		560,924
	Subtotal Classified Salaries		328,468		328,468		290,479		290,479
	Subtotal FTE Admin and Professional	10.0000				10.0000			
	Subtotal FTE Classified	11.0000				10.0000			
	Total of Objective	21.0000	876,235		876,235	20.0000	851,403		851,403

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_INSTRUCTION AND ACADEMIC SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		725,965		725,965		937,890		937,890
	Subtotal Classified Salaries		3,787,069		3,787,069		3,670,407		3,670,407
	Subtotal Faculty & TA Salaries		23,681,765		23,681,765		21,996,545		21,996,545
	Subtotal Maintenance & Operations							532,519	532,519
	Subtotal FTE Faculty	319.7500				308.4999			
	Subtotal FTE Admin and Professional	12.0000				14.2500			
	Subtotal FTE Classified	98.4167				98.9087			
	Total of Objective	430.1667	28,194,799		28,194,799	421.6586	26,604,842	532,519	27,137,361

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH E

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 OSR Research Development	Faculty Salaries		169,235		169,235		34,397		34,397
	Maintenance & Operations							134,838	134,838
	FTE Faculty					0.3333			
	Subtotal		169,235		169,235	0.3333	34,397	134,838	169,235
RESEARCH E	Subtotal Faculty Salaries		169,235		169,235		34,397		34,397
	Subtotal Maintenance & Operations							134,838	134,838
	Subtotal FTE Faculty					0.3333			
	Total of Objective		169,235		169,235	0.3333	34,397	134,838	169,235

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 Office of Sponsored Research	A&P Salaries		68,000		68,000		82,000		82,000
	Classified Salaries		158,199		158,199		162,699		162,699
	Faculty Salaries		71,990		71,990		73,950		73,950
	FTE Faculty	0.7500				0.7500			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	4.7500	298,189		298,189	4.7500	318,649		318,649
21001153 President	A&P Salaries		65,945		65,945		65,945		65,945
	Classified Salaries		107,001		107,001		111,800		111,800
	FTE Admin and Professional	0.1854				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	2.1854	172,946		172,946	3.0000	177,745		177,745
21001158 Institutional Research	A&P Salaries		66,625		66,625		70,000		70,000
	Classified Salaries		199,775		199,775		207,471		207,471
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	5.0000	266,400		266,400	5.0000	277,471		277,471
21001166 Financial Services	Classified Salaries		104,904		104,904		208,444		208,444
	FTE Classified	3.0000				6.0000			
	Subtotal	3.0000	104,904		104,904	6.0000	208,444		208,444
21001178 Student Business Services	A&P Salaries		67,145		67,145		70,000		70,000
	Classified Salaries		166,184		166,184		169,509		169,509
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.7500				4.7500			
	Subtotal	5.7500	233,329		233,329	5.7500	239,509		239,509

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001180 Human Resources	Classified Salaries		223,127		223,127		234,916		234,916
	FTE Classified	5.0000				5.0000			
	Subtotal	<u>5.0000</u>	<u>223,127</u>		<u>223,127</u>	<u>5.0000</u>	<u>234,916</u>		<u>234,916</u>
21001184 Information Resources	A&P Salaries		90,000		90,000		90,000		90,000
	Classified Salaries		159,250		159,250		208,964		208,964
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				4.0000			
	Subtotal	<u>4.0000</u>	<u>249,250</u>		<u>249,250</u>	<u>5.0000</u>	<u>298,964</u>		<u>298,964</u>
21001192 Marketing & Communications	A&P Salaries		186,069		186,069		188,860		188,860
	Classified Salaries		273,521		273,521		267,318		267,318
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	6.0000				6.5000			
	Subtotal	<u>9.0000</u>	<u>459,590</u>		<u>459,590</u>	<u>9.5000</u>	<u>456,178</u>		<u>456,178</u>
21001194 University Advancement	A&P Salaries		68,779		68,779		75,000		75,000
	Classified Salaries		416,911		416,911		470,415		470,415
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	9.5000				10.0100			
	Subtotal	<u>10.5000</u>	<u>485,690</u>		<u>485,690</u>	<u>11.0100</u>	<u>545,415</u>		<u>545,415</u>
21001196 Accountability & Info Resource	Classified Salaries		35,500		35,500		35,500		35,500
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>35,500</u>		<u>35,500</u>	<u>1.0000</u>	<u>35,500</u>		<u>35,500</u>
21002007 - E&G Merit Pool - Inst Supprt	A&P Salaries		14,129		14,129				
	Classified Salaries		42,541		42,541				
	Faculty Salaries		1,662		1,662				
	Subtotal		<u>58,332</u>		<u>58,332</u>				

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		626,692		626,692		641,805		641,805
	Subtotal Classified Salaries		1,886,913		1,886,913		2,077,036		2,077,036
	Subtotal Faculty Salaries		73,652		73,652		73,950		73,950
	Subtotal FTE Faculty	0.7500				0.7500			
	Subtotal FTE Admin and Professional	8.1854				9.0000			
	Subtotal FTE Classified	41.2500				46.2600			
	Total of Objective	50.1854	2,587,257		2,587,257	56.0100	2,792,791		2,792,791



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT\_SERVICES\_E

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001141 Student Affairs	A&P Salaries		109,583		109,583		111,679		111,679
	Classified Salaries		79,559		79,559		81,550		81,550
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	189,142		189,142	4.0000	193,229		193,229
21001143 Admissions	A&P Salaries		60,000		60,000		61,200		61,200
	Classified Salaries		429,343		429,343		480,747		480,747
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	14.0000				15.0000			
	Subtotal	15.0000	489,343		489,343	16.0000	541,947		541,947
21001145 Enrollment Management	Classified Salaries		179,471		179,471		178,575		178,575
	FTE Classified	4.0000				4.0000			
	Subtotal	4.0000	179,471		179,471	4.0000	178,575		178,575
21001146 Registrar	A&P Salaries		83,000		83,000		84,660		84,660
	Classified Salaries		277,170		277,170		300,860		300,860
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	8.0000				8.0000			
	Subtotal	9.0000	360,170		360,170	9.0000	385,520		385,520
21001148 Student Advising	A&P Salaries		61,950		61,950		75,000		75,000
	Classified Salaries		309,709		309,709		324,333		324,333
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	8.7500				8.7500			
	Subtotal	9.7500	371,659		371,659	9.7500	399,333		399,333

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT\_SERVICES\_E

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001150 Enrollment Services	A&P Salaries		71,025		71,025		72,445		72,445
	Classified Salaries		345,204		345,204		345,302		345,302
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	11.0000				11.0000			
	Subtotal	<u>12.0000</u>	<u>416,229</u>		<u>416,229</u>	<u>12.0000</u>	<u>417,747</u>		<u>417,747</u>
21001152 Students With Disabilities	Classified Salaries		43,002		43,002		43,862		43,862
	FTE Classified	2.0000				1.0000			
	Subtotal	<u>2.0000</u>	<u>43,002</u>		<u>43,002</u>	<u>1.0000</u>	<u>43,862</u>		<u>43,862</u>
21001293 Career Services	A&P Salaries		16,997		16,997		17,337		17,337
	Classified Salaries		60,350		60,350		63,325		63,325
	FTE Admin and Professional	0.2800				0.2800			
	FTE Classified	1.8500				1.8500			
	Subtotal	<u>2.1300</u>	<u>77,347</u>		<u>77,347</u>	<u>2.1300</u>	<u>80,662</u>		<u>80,662</u>
21001294 Supplemental Instruction	Classified Salaries		59,915		59,915		62,840		62,840
	FTE Classified	1.6000				1.6000			
	Subtotal	<u>1.6000</u>	<u>59,915</u>		<u>59,915</u>	<u>1.6000</u>	<u>62,840</u>		<u>62,840</u>
21002006 - E&G Merit Pool- Student Svcs	A&P Salaries		9,285		9,285				
	Classified Salaries		41,142		41,142				
	Subtotal		<u>50,427</u>		<u>50,427</u>				
STUDENT_SERVICES_E	Subtotal A&P Salaries		411,840		411,840		422,321		422,321
	Subtotal Classified Salaries		1,824,865		1,824,865		1,881,394		1,881,394
	Subtotal FTE Admin and Professional	5.2800				6.2800			
	Subtotal FTE Classified	53.2000				53.2000			
	Total of Objective	<u>58.4800</u>	<u>2,236,705</u>		<u>2,236,705</u>	<u>59.4800</u>	<u>2,303,715</u>		<u>2,303,715</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Element of Cost

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF_BENEFITS_E	Subtotal Payroll Related Costs			10,727,658	10,727,658			12,305,589	12,305,589
	Total of Objective			10,727,658	10,727,658			12,305,589	12,305,589

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_Plant Support Services

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001182 Environmental Health & Safety	A&P Salaries		65,703		65,703		67,017		67,017
	Classified Salaries		79,371		79,371		76,456		76,456
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.5000				2.0000			
	Subtotal	2.5000	145,074		145,074	3.0000	143,473		143,473
21001186 University Police	A&P Salaries		84,870		84,870		86,567		86,567
	Classified Salaries		846,123		846,123		917,247		917,247
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	22.0000				27.0000			
	Subtotal	23.0000	930,993		930,993	28.0000	1,003,814		1,003,814
21001189 Mail/Central Receiving	Classified Salaries		54,078		54,078		54,667		54,667
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	54,078		54,078	2.0000	54,667		54,667
21001206 Physical Plant Admin	Classified Salaries		172,203		172,203		175,026		175,026
	FTE Classified	4.0000				4.0000			
	Subtotal	4.0000	172,203		172,203	4.0000	175,026		175,026
21002008 - E&G Merit Pool- O&M	A&P Salaries		3,473		3,473				
	Classified Salaries		45,893		45,893				
	Subtotal		49,366		49,366				
Plant Support Services	Subtotal A&P Salaries		154,046		154,046		153,584		153,584
	Subtotal Classified Salaries		1,197,668		1,197,668		1,223,396		1,223,396
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	29.5000				35.0000			
	Total of Objective	31.5000	1,351,714		1,351,714	37.0000	1,376,980		1,376,980

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

E\_Building\_Maintenance

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries		477,400		477,400		490,183		490,183
	FTE Classified	13.7500				13.7500			
	Subtotal	13.7500	477,400		477,400	13.7500	490,183		490,183
Building_Maintenance	Subtotal Classified Salaries		477,400		477,400		490,183		490,183
	Subtotal FTE Classified	13.7500				13.7500			
	Total of Objective	13.7500	477,400		477,400	13.7500	490,183		490,183

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_Uilities\_

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries		360,466		360,466		368,673		368,673
	FTE Classified	10.0000				10.0000			
	Subtotal	<u>10.0000</u>	<u>360,466</u>		<u>360,466</u>	<u>10.0000</u>	<u>368,673</u>		<u>368,673</u>
Utilities_	Subtotal Classified Salaries		360,466		360,466		368,673		368,673
	Subtotal FTE Classified	10.0000				10.0000			
	Total of Objective	<u>10.0000</u>	<u>360,466</u>		<u>360,466</u>	<u>10.0000</u>	<u>368,673</u>		<u>368,673</u>



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_TUITION REVENUE BOND RETIREMENT

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001198 Debt Service-Trb	Debt Service Expense			5,230,038	5,230,038			9,867,436	9,867,436
	Subtotal			5,230,038	5,230,038			9,867,436	9,867,436
TUITION REVENUE BOND RETIREMENT	Subtotal Debt Service Expense			5,230,038	5,230,038			9,867,436	9,867,436
	Total of Objective			5,230,038	5,230,038			9,867,436	9,867,436

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_SCHOLARSHIPS\_AND FELLOWSHIPS

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001211 Texas Grant	Scholarships & Fellowships			2,028,291	2,028,291			1,876,169	1,876,169
	Subtotal			2,028,291	2,028,291			1,876,169	1,876,169
21001212 State Top 10% Scholshp	Scholarships & Fellowships			30,000	30,000			27,750	27,750
	Subtotal			30,000	30,000			27,750	27,750
21001239 THECB College Wkstdy Prog	Wages		42,023		42,023		38,871		38,871
	Subtotal		42,023		42,023		38,871		38,871
21001270 5th Yr Accounting	Scholarships & Fellowships			10,000	10,000			9,250	9,250
	Subtotal			10,000	10,000			9,250	9,250
SCHOLARSHIPS_AND FELLOWSHIPS	Subtotal Wages		42,023		42,023		38,871		38,871
	Subtotal Scholarships & Fellowships			2,068,291	2,068,291			1,913,169	1,913,169
	Total of Objective		42,023	2,068,291	2,110,314		38,871	1,913,169	1,952,040

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2016			FY 2017				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		725,965		725,965		937,890		937,890
	Subtotal Classified Salaries		3,787,069		3,787,069		3,670,407		3,670,407
	Subtotal Faculty & TA Salaries		23,681,765		23,681,765		21,996,545		21,996,545
	Subtotal Maintenance & Operations							532,519	532,519
	Subtotal FTE Faculty	319.7500				308.4999			
	Subtotal FTE Admin and Professional	12.0000				14.2500			
	Subtotal FTE Classified	98.4167				98.9087			
	Total of Objective	<u>430.1667</u>	<u>28,194,799</u>		<u>28,194,799</u>	<u>421.6586</u>	<u>26,604,842</u>	<u>532,519</u>	<u>27,137,361</u>
RESEARCH_E	Subtotal Faculty & TA Salaries		169,235		169,235		34,397		34,397
	Subtotal Maintenance & Operations							134,838	134,838
	Subtotal FTE Faculty					0.3333			
	Total of Objective		<u>169,235</u>		<u>169,235</u>	<u>0.3333</u>	<u>34,397</u>	<u>134,838</u>	<u>169,235</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		626,692		626,692		641,805		641,805
	Subtotal Classified Salaries		1,886,9136		1,886,913		2,077,036		2,077,036
	Subtotal Faculty & TA Salaries		73,652		73,652		73,950		73,950
	Subtotal FTE Faculty	0.7500				0.7500			
	Subtotal FTE Admin and Professional	8.1854				9.0000			
	Subtotal FTE Classified	41.2500				46.2600			
	Total of Objective	<u>50.1854</u>	<u>2,587,257</u>		<u>2,587,257</u>	<u>56.0100</u>	<u>2,792,791</u>		<u>2,792,791</u>
STUDENT_SERVICES_E	Subtotal A&P Salaries		411,840		411,840		422,321		422,321
	Subtotal Classified Salaries		1,824,865		1,824,865		1,881,394		1,881,394
	Subtotal FTE Admin and Professional	5.2800				6.2800			
	Subtotal FTE Classified	53.2000				53.2000			
	Total of Objective	<u>58.4800</u>	<u>2,236,705</u>		<u>2,236,705</u>	<u>59.4800</u>	<u>2,303,715</u>		<u>2,303,715</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2016				FY 2017			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF_BENEFITS_E	Subtotal Payroll								
	Related Costs			10,727,658	10,727,658			12,305,589	12,305,589
	Total of Objective			10,727,658	10,727,658			12,305,589	12,305,589
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		154,046		154,046		153,584		153,584
	Subtotal Classified Salaries		2,035,534		2,035,534		2,082,252		2,082,252
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	53.2500				58.7500			
	Total of Objective	55.2500	2,189,580		2,189,580	60.7500	2,235,836		2,235,836
TUITION REVENUE BOND RETIREMENT	Subtotal Debt Service Expense			5,230,038	5,230,038			9,867,436	9,867,436
	Total of Objective			5,230,038	5,230,038			9,867,436	9,867,436
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		42,023		42,023		38,871		38,871
	Subtotal Scholarships & Fellowships			2,068,291	2,068,291			1,913,169	1,913,169
	Total of Objective		42,023	2,068,291	2,110,314		38,871	1,913,169	1,952,040
EDUCATION AND GENERAL FUNDS TOTAL		594.0821	35,419,599	18,025,987	53,445,586	598.2319	34,010,452	24,753,551	58,764,003

**Service Department  
Funds**



The University of Texas at Tyler  
2016-17 Budget  
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32001011 Service Center-Library	7,752	7,752	-	-	-	-	-
32001012 Service Center-Audio Visual	3,970	3,970	-	-	-	-	-
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	445,559	445,559	-	-	-	-	-
Service Center Funds Total	1,003,252	1,003,252	-	-	-	-	-





**Designated Funds**



The University of Texas at Tyler  
2016-17 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001011 Accounting & Finance - DT	-	1,061,169	-	1,061,169	-	-	-
31001013 Management & Marketing - DT	-	788,219	-	788,219	-	-	-
31001015 Bus Admin Unallocated - DT	-	87,216	-	87,216	-	-	-
31001024 Health & Kinesiology - DT	-	118,041	-	118,041	-	-	-
31001034 Psychology -DT	-	29,116	-	29,116	-	-	-
31001044 Leadership & Policy - DT	-	6,635	-	6,635	-	-	-
31001047 Principals Institute	14,725	14,725	-	-	-	-	-
31001051 HRD - DT	-	50,961	-	50,961	-	-	-
31001058 Education - DT	-	147,783	-	147,783	-	-	-
31001060 Education - Continuing Ed	20,550	20,550	-	-	-	-	-
31001064 Educator Preparation Program	18,100	18,100	-	-	-	-	-
31001069 Electrical Engineering - DT	-	23,370	-	23,370	-	-	-
31001078 Mechanical Engineering - DT	-	23,370	-	23,370	-	-	-
31001088 C&E Engineering - DT	-	23,370	-	23,370	-	-	-
31001098 Construction Management - DT	-	4,500	-	4,500	-	-	-
31001099 Engineering Unalloc - DT	-	42,465	-	42,465	-	-	-
31001108 Chai-Art-Des Tuit	-	29,100	-	29,100	-	-	-
31001113 Chai-Lit&Lang-Des Tuit	-	36,552	-	36,552	-	-	-
31001119 Chai-History-Des Tuit	-	10,384	-	10,384	-	-	-
31001121 Chai-Music-Des Tuit	-	15,657	-	15,657	-	-	-
31001123 Fees-Indv Instruction	13,273	13,273	-	-	-	-	-
31001127 Chai-Soc Scis-Des Tuit	-	235,465	-	235,465	-	-	-
31001133 Chai-Comm-Des Tuit	-	32,478	-	32,478	-	-	-
31001139 Des Tuit-A&S Unallocated	-	138,063	-	138,063	-	-	-
31001141 Des Tuit-Biology	-	83,730	-	83,730	-	-	-
31001154 Chai-Chemistry-Des Tuit	-	73,885	-	73,885	-	-	-
31001158 Chai-Chemistry Booksales--Comm	1,200	1,200	-	-	-	-	-
31001160 Chai-Comp Sci-Des Tuit	-	335,396	-	335,396	-	-	-
31001166 Robotics Activities	3,454	3,454	-	-	-	-	-
31001167 Chai-Math-Des Tuit	-	53,925	-	53,925	-	-	-
31001174 Chai-Pol Sci-Des Tuit	-	25,000	-	25,000	-	-	-
31001177 Dean-Coll Nurs-Des Tuit	-	241,669	-	241,669	-	-	-
31001180 Student Testing	254,320	254,320	-	-	-	-	-
31001193 School of Nursing - DT	8,982	378,861	-	369,879	-	-	-
31001194 Orientation Fees	15,838	15,838	-	-	-	-	-
31001196 Grad Nursing - Insurance Fees	1,110	1,110	-	-	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001198 Nurs Longview	-	1,150	-	1,150	-	-	-
31001199 CNHS Resch&Outreach	-	9,311	-	9,311	-	-	-
31001200 Nurs-Palestine Campus-Des Tuit	-	20,526	-	20,526	-	-	-
31001203 Unall-Instruct-Des Tuit	-	446,282	-	446,282	-	-	-
31001208 Ind Cost Rec Holding	100,000	77,000	-	(23,000)	-	-	-
31001209 Stem Resch Center	15,610	15,610	-	-	-	-	-
31001212 Ind Cost Rec 23%	-	23,000	-	23,000	-	-	-
31001215 Vpaa-Off Sponsored Resch--Dt	-	240,874	-	240,874	-	-	-
31001218 Dean-Dean Bus Admin-Dt	-	302,878	-	302,878	-	-	-
31001220 Misc unrestr-School of Busines	4,575	4,575	-	-	-	-	-
31001221 Dean-Dean Edu&Psych-Des Tuit	-	245,352	-	245,352	-	-	-
31001224 Ut 3 Math Collaborative	7,065	7,065	-	-	-	-	-
31001225 Ecrse	2,794	2,794	-	-	-	-	-
31001226 Educal Leadshp Conference	1,000	1,000	-	-	-	-	-
31001227 Des Tuit-Comp	-	13,747	-	13,747	-	-	-
31001229 Tech Edu Improve	999	999	-	-	-	-	-
31001230 Pltw Training	689,748	689,748	-	-	-	-	-
31001231 Stem Commercialization	65,610	65,610	-	-	-	-	-
31001232 Dean-Eng&Comp Sci-Dt	-	395,395	-	395,395	-	-	-
31001235 Des Tuit-Mech Room	-	3,200	-	3,200	-	-	-
31001236 Des Tuit Advising	-	8,000	-	8,000	-	-	-
31001237 Des Tuit-Dean A&S	-	252,424	-	252,424	-	-	-
31001240 Model Un	-	38,300	-	38,300	-	-	-
31001241 Performing Arts -DT	-	5,224	-	5,224	-	-	-
31001242 SSF-Pep Band	-	1,500	-	1,500	-	-	-
31001246 Art -DT	-	27,992	-	27,992	-	-	-
31001250 Writing Center Lab -DT	-	39,693	-	39,693	-	-	-
31001251 Des Tuit-Music Production	-	34,125	-	34,125	-	-	-
31001253 Music -DT	-	32,305	-	32,305	-	-	-
31001256 Des Tuit-Comp Labs	-	2,380	-	2,380	-	-	-
31001258 UG Nursing Insurance Fees	2,041	2,041	-	-	-	-	-
31001259 Dean-Nurs Comp Lab--Des	-	9,380	-	9,380	-	-	-
31001260 Nursing Palestine Campus - DT	-	13,000	-	13,000	-	-	-
31001262 Nurs-Palestine Campus--Cont Ed	2,750	2,750	-	-	-	-	-
31001263 Coor-Off Grad Studies-Des	-	29,974	-	29,974	-	-	-
31001264 Doctoral Program	-	-	-	-	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001265 Grad-Grad Admissions-Des	-	292,170	-	292,170	-	-	-
31001266 Grad Admission Applic	144,970	144,970	-	-	-	-	-
31001269 Ehca Fees	-	382,996	-	382,996	-	-	-
31001270 Des Tuit-Global Aware	-	181,381	-	181,381	-	-	-
31001272 Instructional Design - DEF	-	272,543	-	272,543	-	-	-
31001273 DT - Office of Intl Prgrms	-	80,775	-	80,775	-	-	-
31001275 Off Learning Assess	-	4,500	-	4,500	-	-	-
31001277 Dir-Library-Des Tuit	-	392,388	-	392,388	-	-	-
31001278 Library - ASF	-	422,726	-	422,726	-	-	-
31001281 Academic Transformation M&O-DT	-	175,690	-	175,690	-	-	-
31001284 Longview Campus - DT	-	83,957	-	83,957	-	-	-
31001286 Petty Cash	70	70	-	-	-	-	-
31001288 Coor-Basic Comp Fee--Acc Lab	-	723,645	-	723,645	-	-	-
31001289 Spec-Vp Student Affs-Des Tuit	-	300,584	-	300,584	-	-	-
31001290 Des Tuit-Freshman Yr	-	11,085	-	11,085	-	-	-
31001291 SSF-AVP for Student Affairs	-	67,158	-	67,158	-	-	-
31001292 Student Affairs AVP - DT	-	180,481	-	180,481	-	-	-
31001293 SSF-Student Outreach	-	72,129	-	72,129	-	-	-
31001294 Dir-Admissions-Des Tuit	-	84,307	-	84,307	-	-	-
31001295 Dir-Comms Center	-	130,187	-	130,187	-	-	-
31001296 SSF-Commencements	-	-	-	-	-	-	-
31001297 Student Records - Records Fee	-	55,750	-	55,750	-	-	-
31001298 Diploma&Graduation Fee	86,300	86,300	-	-	-	-	-
31001299 Enrollment Reinstatmt	14,500	14,500	-	-	-	-	-
31001304 Enrollment Mgmt-Des Tuit	-	154,198	-	154,198	-	-	-
31001305 Coor-Registrar-Des Tuit	-	353,732	-	353,732	-	-	-
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	-	252,000	-	252,000	-	-	-
31001310 Des Tuit-Sis Conversion	-	431,939	-	431,939	-	-	-
31001311 People Soft-Bcaf	-	76,846	-	76,846	-	-	-
31001312 Des Tuit-Advising	-	58,017	-	58,017	-	-	-
31001313 Des Tuit-Suppl Instr	-	18,105	-	18,105	-	-	-
31001315 Enrollment Svcs-Des Tuit	-	117,470	-	117,470	-	-	-
31001316 SSF-Enrollment Services Center	-	3,000	-	3,000	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Designated Funds

Department			Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
31001317 Dir-Financial Aid--Des Tuit	-	583,110	-	583,110	-	-	-
31001318 SSF-Financial Aid Office	-	40,092	-	40,092	-	-	-
31001319 Report&Certif Reimb	1,477	1,477	-	-	-	-	-
31001320 SSF-Cheerleading and Mascot	-	60,546	-	60,546	-	-	-
31001321 SSF-Dance Team	-	43,426	-	43,426	-	-	-
31001323 SSF-Internet TV Broadcasting	-	7,380	-	7,380	-	-	-
31001324 Students With Disabilities-Des	-	54,469	-	54,469	-	-	-
31001325 Disability Support	30,000	30,000	-	-	-	-	-
31001326 SSF-Counseling and Testing	19,500	483,770	-	464,270	-	-	-
31001327 Accuplacer&Testing	21,551	21,551	-	-	-	-	-
31001328 SSF-Student Activities	-	150,960	-	150,960	-	-	-
31001329 SSF-Intramurals	-	105,868	-	105,868	-	-	-
31001330 Career Svcs--Des	-	6,843	-	6,843	-	-	-
31001331 SSF-Career Services	-	153,853	-	153,853	-	-	-
31001333 Registration Fees	27,509	27,509	-	-	-	-	-
31001336 Mentor Program	-	41,985	-	41,985	-	-	-
31001337 SSF-Student Life & Leadership	-	238,458	-	238,458	-	-	-
31001338 New Student Programs	71,000	71,000	-	-	-	-	-
31001339 Patriot Parent	3,300	3,300	-	-	-	-	-
31001340 SSF-Student Gov Association	-	47,533	-	47,533	-	-	-
31001341 Advisory Council Travel	1,000	1,000	-	-	-	-	-
31001342 SSF-Student Publications	-	89,116	-	89,116	-	-	-
31001343 Misc-Student Publ	6,825	6,825	-	-	-	-	-
31001344 SSF-Learning Communities	-	29,405	-	29,405	-	-	-
31001345 SSF-Co-Curricular	-	55,162	-	55,162	-	-	-
31001351 Des Tuit-Debate Team	-	10,000	-	10,000	-	-	-
31001352 SSF-Debate Team	-	41,952	-	41,952	-	-	-
31001355 SSF-Residence Life Programming	-	4,500	-	4,500	-	-	-
31001356 SSF-Greek Life	-	88,377	-	88,377	-	-	-
31001357 AVP for Student Life-DT	-	9,263	-	9,263	-	-	-
31001358 SSF-Leadership & Service	-	64,039	-	64,039	-	-	-
31001360 Off The Pres-Des Tuit	-	329,837	-	329,837	-	-	-
31001361 Pres Associates	85,500	-	-	(85,500)	-	-	-
31001362 Pres Associates	-	85,500	-	85,500	-	-	-
31001365 Vpaa-Vp Acad Affs-Des Tuit	-	1,194,882	-	1,194,882	-	-	-
31001370 EHCA - Income	429,000	46,004	-	(382,996)	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
31001372 Des Tuit-Archer Fellowships	-	18,380	-	18,380	-	-	-
31001373 Honors Program - DT	-	128,604	-	128,604	-	-	-
31001374 Coor-Instit Resch-Des Tuit	-	11,525	-	11,525	-	-	-
31001375 Des Tuit-Sacs Self Study	-	50,000	-	50,000	-	-	-
31001376 Travel	3,529	3,529	-	-	-	-	-
31001378 Assessment&Inst. Effectiveness	-	147,295	-	147,295	-	-	-
31001379 Vpba-Vpba-Des Tuit	-	884,565	-	884,565	-	-	-
31001380 Des Tuit-Peoplesoft	-	1,200,000	-	1,200,000	-	-	-
31001385 Budget Off-Des Tuit	-	740,645	-	740,645	-	-	-
31001386 Risk Mgmt&Comp Ins 700	-	15,000	-	15,000	-	-	-
31001387 Des Tuit-Fs	-	877,485	-	877,485	-	-	-
31001388 Designated Tuition	29,128,144	-	-	(31,101,291)	(1,973,147)	1,973,147	-
31001389 SSF-Student Services Fee	2,041,211	183,131	-	(1,858,080)	-	-	-
31001390 Vpba-Basic Comp Fee	2,666,054	101,436	-	(2,564,618)	-	-	-
31001408 Automated Svcs Fee	639,853	-	-	(639,853)	-	-	-
31001409 Records Fee	106,642	62,516	-	(44,126)	-	-	-
31001410 International Educ Fee	21,329	11,529	-	(9,800)	-	-	-
31001411 Parking Fee	387,000	2,159	-	(384,841)	-	-	-
31001412 Online/Dist Educ Fees Income	836,272	131,363	-	(704,909)	-	-	-
31001413 Fine Arts Center Fee	560,711	4,922	(230,175)	(336,772)	(11,158)	11,158	-
31001414 Optional Student Fees	281,497	281,497	-	-	-	-	-
31001418 Des-Interest Inc	1,169,771	-	-	(2,315,233)	(1,145,462)	1,145,462	-
31001420 Credit Card Charges	-	800,000	-	800,000	-	-	-
31001421 Des Tuit-Hub	-	3,000	-	3,000	-	-	-
31001424 Student Bus Svcs-Des	-	189,798	-	189,798	-	-	-
31001426 P2 Card Account	5,919	5,919	-	-	-	-	-
31001429 Man-Human Resources-Des Tuit	-	208,549	-	208,549	-	-	-
31001430 Des Tuit-Eap	-	14,000	-	14,000	-	-	-
31001431 Safe-Env Hlth&Safety-Des Tuit	-	349,474	-	349,474	-	-	-
31001436 Information Systems&Communicat	-	1,092,346	-	1,092,346	-	-	-
31001437 BCAF - IT Security	-	400,825	-	400,825	-	-	-
31001438 Chie-Univ Police-Des Tuit	-	171,937	-	171,937	-	-	-
31001439 SSF-Emergency Management	-	18,750	-	18,750	-	-	-
31001440 Campus Police - Parking Fees	-	144,399	-	144,399	-	-	-
31001443 Dir-Mail&Cent Rec-Des Tuit	-	8,963	-	8,963	-	-	-
31001444 Institcompliance--Des. Tuit	-	85,080	-	85,080	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001445 Endow Compliance Fee	150,626	150,626	-	-	-	-	-
31001448 Marketing - DT	-	646,079	-	646,079	-	-	-
31001449 Marketing&Communications-DT	-	1,015,000	-	1,015,000	-	-	-
31001450 Dir-Vp Univ Advment-Des Tuit	-	236,501	-	236,501	-	-	-
31001454 Annual Fund	2,000	2,000	-	-	-	-	-
31001455 Fine&Perf Arts-Des Tuit	-	20,000	-	20,000	-	-	-
31001456 Fine Arts Center Fees-Ops	1,066	291,518	-	290,452	-	-	-
31001457 Accountability&Info-Des Tuit	-	209,739	-	209,739	-	-	-
31001458 Accountability&It--Bcaf	-	10,500	-	10,500	-	-	-
31001461 Dir-Phys Plant Admin-Des Tuit	-	326,431	-	326,431	-	-	-
31001463 Dir-Building Maint-Des Tuit	-	192,612	-	192,612	-	-	-
31001464 Dir-Custodial Svcs-Des Tuit	-	867,304	-	867,304	-	-	-
31001465 Fine Arts Ctr-Custodial	-	46,320	-	46,320	-	-	-
31001466 Dir-Grounds Maint-Des Tuit	-	525,500	-	525,500	-	-	-
31001467 Dir-Utilities-Des Tuit	-	2,005,057	-	2,005,057	-	-	-
31001468 Scholshps--Des Tuit	-	2,100,000	-	2,100,000	-	-	-
31001469 Int'L Educ Fee	-	9,800	-	9,800	-	-	-
31001470 Uthct Employee Scholar	-	15,000	-	15,000	-	-	-
31001471 TPEG Grants-Residents	-	1,271,384	-	1,271,384	-	-	-
31001472 TPEG Grants-Non Residents	-	86,604	-	86,604	-	-	-
31001473 Educ Affordability Grant	-	1,968,080	-	1,968,080	-	-	-
31001474 Educ Affordability Grant-Grad	-	1,457,627	-	1,457,627	-	-	-
31001475 Educ Affordability Grant-Sch	-	100,000	-	100,000	-	-	-
31001479 Grad Free Tuit Rebate	-	10,000	-	10,000	-	-	-
31001480 Working To Success	-	27,008	-	27,008	-	-	-
31001482 Men's Basketball	10,000	10,000	-	-	-	-	-
31001483 Women's Summer Basketball	5,500	5,500	-	-	-	-	-
31001484 Women's Basketball Camp	1,050	1,050	-	-	-	-	-
31001485 Men's Summer Bb League	18,700	18,700	-	-	-	-	-
31001486 Volleyball Summer League	2,000	2,000	-	-	-	-	-
31001487 Baseball	7,500	7,500	-	-	-	-	-
31001488 Softball	3,176	3,176	-	-	-	-	-
31001499 DISTINGUISHED LECTURE SERIES	-	53,500	-	53,500	-	-	-
31001508 UT TYLER MEN'S SOCCER CAMP	4,500	4,500	-	-	-	-	-
31001509 UT TYLER WOMEN'S SOCCER CAMP	5,000	5,000	-	-	-	-	-
31001510 TENNIS PROGRAM--SUMMER CAMPS	2,500	2,500	-	-	-	-	-



The University of Texas at Tyler  
2016-17 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001511 UT TYLER VOLLEYBALL CAMP	4,500	4,500	-	-	-	-	-
31001512 CBT-ISF	705,365	705,365	-	-	-	-	-
31001513 Innovation Academy	5,300,000	5,300,000	-	-	-	-	-
31001515 CNHS-ISF	731,250	455,303	-	(275,947)	-	-	-
31001516 Academic Partnership-Grad Adm	-	61,844	-	61,844	-	-	-
31001517 COE-ISF	261,657	261,657	-	-	-	-	-
31001518 CAS-ISF	1,253,835	1,253,835	-	-	-	-	-
31001522 SSF-Veterans Resource Center	-	25,382	-	25,382	-	-	-
31001523 Acad Partnership-Stdnt Bus Ser	-	15,317	-	15,317	-	-	-
31001525 Emergency Management	-	12,886	-	12,886	-	-	-
31001526 Stdnt and Sports Communication	-	54,960	-	54,960	-	-	-
31001528 Designated Tuition - Acad Part	2,672,740	-	-	(2,672,740)	-	-	-
31001529 Education & Psychology - DT	-	39,767	-	39,767	-	-	-
31001556 Grad Nurs -NEXUS	49,192	49,192	-	-	-	-	-
31001560 CBT- Economic Summit	31,050	31,050	-	-	-	-	-
31001561 CEP - ISF	491,450	491,450	-	-	-	-	-
31001566 AcaAdv - UAF	40,504	40,504	-	-	-	-	-
31001567 SSF-Academic Partnerships	99,037	-	-	(99,037)	-	-	-
31001568 VPBA - Aca Partnership ASF	34,873	-	-	(34,873)	-	-	-
31001569 VPBA - Aca Partnership RF	11,624	-	-	(11,624)	-	-	-
31001570 VPBA - Aca Partnership DLF	126,047	-	-	(126,047)	-	-	-
31001571 Academic Partnerships - DT	3,124,319	3,124,319	-	-	-	-	-
31001599 School of Nursing - ISF	-	275,947	-	275,947	-	-	-
31001601 VPAA - ISF	-	-	-	(47,260)	(47,260)	47,260	-
31001612 Alumni Memberships	5,000	5,000	-	-	-	-	-
31001614 Alumni Affinity	13,000	13,000	-	-	-	-	-
31001619 Academic Success-ISF	-	47,260	-	47,260	-	-	-
31001626 CNHS - Unallocated- DT	-	85,253	-	85,253	-	-	-
31001637 Ctr For Students in Recovery	35,000	35,000	-	-	-	-	-
31001640 HEC - Interest Income	-	727,569	-	727,569	-	-	-
31001643 PATSS Teaching Innovation	-	463,250	-	463,250	-	-	-
31001648 Licenses & Fees	80,000	80,000	-	-	-	-	-
31001660 English Language Institute	227,136	227,136	-	-	-	-	-
31001664 Teaching Innovation-DT	-	107,055	-	107,055	-	-	-
31001667 Executive EducationDevelopment	-	-	-	-	-	-	-
31001668 Ofc of Int'l Programs Host Fam	17,500	17,500	-	-	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
31001669 Longview Student Testing	2,078	2,078	-	-	-	-	-
31001671 Nursing Discretionary Fund	3,180	3,180	-	-	-	-	-
31001673 SAR - Interest Income	-	68,959	-	68,959	-	-	-
31001675 Chemistry Project SEED	7,000	7,000	-	-	-	-	-
31001709 Pharmacy - Application Fee	37,500	37,500	-	-	-	-	-
31001715 Evidence Based Practice Confer	1,890	1,890	-	-	-	-	-
31001727 Technology - Des Tuition	-	31,627	-	31,627	-	-	-
31001728 Texas Productivity Center	21,815	21,815	-	-	-	-	-
31001730 Univ College - Designated	-	172,175	-	172,175	-	-	-
31001737 Pharmacy - Tuition	5,809,624	-	(1,712,298)	(4,097,326)	-	-	-
31001739 Pharmacy Instit. Support Fees	66,420	66,420	-	-	-	-	-
31001743 Federal SEOG Local Match	-	40,000	-	40,000	-	-	-
31001760 UNVC - ISF	37,793	71,671	-	-	(33,878)	33,878	-
31001761 Bystander Initiative Program	55,000	55,000	-	-	-	-	-
31001766 Examsoft Testing Fees	20,105	20,105	-	-	-	-	-
31001770 Social Science Research	21,123	21,123	-	-	-	-	-
31001772 ENIF Expense	-	169,805	-	169,805	-	-	-
31001775 VPAA-ENIF Income	400,000	230,195	-	(169,805)	-	-	-
31001776 Pharmacy - Academics	-	3,054,132	-	3,054,132	-	-	-
31001777 Pharmacy - Administration	-	2,561,899	-	2,561,899	-	-	-
31001782 HEC - DT	-	4,600	-	4,600	-	-	-
31001783 UNVC Onl/Dist Ed Fees- Expense	-	95,163	-	95,163	-	-	-
31001793 VPA - Misc Revenue	20,000	20,000	-	-	-	-	-
31001822 SSF-Title IX	-	84,261	-	84,261	-	-	-
31001840 CBT-Positions Aca Part Funded	-	396,490	-	396,490	-	-	-
31001842 BSN Orientation Fee	9,243	9,243	-	-	-	-	-
31001846 Academic Partnership - VPAA	-	65,000	-	65,000	-	-	-
31001847 OIP Passport Fees	3,678	3,678	-	-	-	-	-
31001853 HEC Contract Payments - DT	-	404,542	-	404,542	-	-	-
31001854 Classroom Educational Tech-DT	-	111,804	-	111,804	-	-	-
31001855 CAS - Summer Self Funded	-	420,570	-	420,570	-	-	-
31001856 CBT - Summer Self Funded	-	420,905	-	420,905	-	-	-
31001857 CEP - Summer Self Funded	-	342,128	-	342,128	-	-	-
31001858 COE - Summer Self Funded	-	548,949	-	548,949	-	-	-
31001859 CNHS - Summer Self Funded	-	74,648	-	74,648	-	-	-
31001860 AVP Financial Mgmt - DT	-	179,662	-	179,662	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
31001861 UCOL - Summer Self Funded	-	27,860	-	27,860	-		-
31001870 Classroom Education/ Tech-BCAF	-	148,652	-	148,652	-		-
31001871 VPAA-ECOM Income	234,000	-	-	(234,000)	-		-
31001872 ECOM Expense	-	234,000	-	234,000	-		-
31001873 Title IX - DT	-	56,175	-	56,175	-		-
31002001 DT Merit Pool-Instruction	-	613,145	-	613,145	-		-
31002004 DT Merit Pool-Academic Supprt	-	100,090	-	100,090	-		-
31002006 DT Merit Pool-Student Srvc	-	76,585	-	76,585	-		-
31002007 DT Merit Pool -Inst Supprt	-	144,763	-	144,763	-		-
31002008 DT Merit Pool-O&M	-	57,032	-	57,032	-		-
DES Designated.	62,617,418	65,003,396	(1,942,473)	1,117,546	(3,210,905)	3,210,905	-



The University of Texas at Tyler  
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2015-2016 BUDGET	2016-2017 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
<b>INCOME</b>					
Estimated Designated Tuition	31001388	23,531,579	29,128,144	5,596,565	24%
Fee Rate - Undergraduate Resident		\$129.00/SCH	\$137.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$136.47/SCH	\$145.00/SCH		
Fee Rate - Graduate		\$209.00/SCH	\$222.00/SCH		
Fee Rate - Graduate Non-Resident		\$211.45/SCH	\$225.00/SCH		
Estimated Academic Partnership Income		1,928,425	2,672,740	744,315	39%
<b>TOTAL ESTIMATED INCOME</b>		<b>25,460,004</b>	<b>31,800,884</b>	<b>6,340,880</b>	<b>25%</b>
<b>EXPENSES</b>					
Maintenance And Operation Cowan Center Tickets For Prospective Students	31001388	-	-	-	0%
Maintenance And Operation Define Operating System	31001388	31,755	-	(31,755)	-100%
Maintenance And Operation Reserve	31001388	509,837	-	(509,837)	-100%
Other Services Tuition Incentive/Rebates Senior Year Rebates	31001388	50,000	-	(50,000)	-100%
<b>TOTAL BUDGETED EXPENSES</b>		<b>591,592</b>	<b>-</b>	<b>(591,592)</b>	<b>-100%</b>
<b>EXCESS INCOME OVER EXPENSES</b>		<b>24,868,412</b>	<b>31,800,884</b>	<b>6,932,472</b>	<b>28%</b>



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

DESCRIPTION	COST CENTER	2015-2016 BUDGET	2016-2017 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
<b>TRANSFERS</b>					
Accounting & Finance - DT	31001011	(40,498)	(1,061,169)	(1,020,671)	2520%
Management & Marketing - DT	31001013	(254,202)	(788,219)	(534,017)	210%
Bus Admin Unallocated - DT	31001015	(85,531)	(87,216)	(1,685)	2%
Health & Kinesiology - DT	31001024	(110,270)	(118,041)	(7,771)	7%
Psychology -DT	31001034	(29,144)	(29,116)	28	0%
Leadership & Policy - DT	31001044	(6,635)	(6,635)	-	0%
HRD - DT	31001051	(68,624)	(50,961)	17,663	-26%
Education - DT	31001058	(270,215)	(147,783)	122,432	-45%
Electrical Engineering - DT	31001069	(23,380)	(23,370)	10	0%
Mechanical Engineering - DT	31001078	(23,380)	(23,370)	10	0%
C&E Engineering - DT	31001088	(23,380)	(23,370)	10	0%
Construction Management - DT	31001098	(4,500)	(4,500)	-	0%
Engineering Unalloc - DT	31001099	(41,622)	(42,465)	(843)	2%
Chai-Art-Des Tuit	31001108	(29,109)	(29,100)	9	0%
Chai-Lit&Lang-Des Tuit	31001113	(36,555)	(36,552)	3	0%
Chai-History-Des Tuit	31001119	(10,388)	(10,384)	4	0%
Chai-Music-Des Tuit	31001121	(15,659)	(15,657)	2	0%
Chai-Soc Scis-Des Tuit	31001127	(14,034)	(235,465)	(221,431)	1578%
Chai-Comm-Des Tuit	31001133	(33,164)	(32,478)	686	-2%
Des Tuit-A&S Unallocated	31001139	(153,068)	(138,063)	15,005	-10%
Des Tuit-Biology	31001141	(83,734)	(83,730)	4	0%
Chai-Chemistry-Des Tuit	31001154	(58,842)	(73,885)	(15,043)	26%
Chai-Comp Sci-Des Tuit	31001160	(24,380)	(335,396)	(311,016)	1276%
Chai-Math-Des Tuit	31001167	(53,968)	(53,925)	43	0%
Chai-Pol Sci-Des Tuit	31001174	(25,014)	(25,000)	14	0%



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

DESCRIPTION	COST CENTER	2015-2016 BUDGET	2016-2017 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dean-Coll Nurs-Des Tuit	31001177	(230,987)	(241,669)	(10,682)	5%
School of Nursing - DT	31001192	(334,446)	-	334,446	-100%
School of Nursing - DT	31001193	(12,212)	(369,879)	(357,667)	2929%
Nurs Longview	31001198	(1,150)	(1,150)	-	0%
CNHS Resch&Outreach	31001199	(9,317)	(9,311)	6	0%
Nurs-Palestine Campus-Des Tuit	31001200	(20,526)	(20,526)	-	0%
VPAA Unalloc Instruction - DT	31001203	(469,964)	(446,282)	23,682	-5%
Vpaa-Off Sponsored Resch--Dt	31001215	(228,506)	(240,874)	(12,368)	5%
Dean-Dean Bus Admin-Dt	31001218	(300,782)	(302,878)	(2,096)	1%
Dean-Dean Edu&Psych-Des Tuit	31001221	(239,381)	(245,352)	(5,971)	2%
Des Tuit-Comp	31001227	(13,751)	(13,747)	4	0%
Dean-Eng&Comp Sci-Dt	31001232	(359,524)	(395,395)	(35,871)	10%
Des Tuit-Mech Room	31001235	(3,200)	(3,200)	-	0%
Des Tuit Advising	31001236	(8,000)	(8,000)	-	0%
Des Tuit-Dean A&S	31001237	(224,101)	(252,424)	(28,323)	13%
Model UN	31001240	(38,300)	(38,300)	-	0%
Performing Arts -DT	31001241	(5,227)	(5,224)	3	0%
Art -DT	31001246	(27,992)	(27,992)	-	0%
Writing Center Lab -DT	31001250	(39,727)	(39,693)	34	0%
Des Tuit-Music Production	31001251	(34,145)	(34,125)	20	0%
Music -DT	31001253	(32,310)	(32,305)	5	0%
Des Tuit-Comp Labs	31001256	(2,380)	(2,380)	-	0%
Dean-Nurs Comp Lab--Des	31001259	(9,380)	(9,380)	-	0%
Nursing Palestine Campus - DT	31001260	(13,000)	(13,000)	-	0%
Coor-Off Grad Studies-Des	31001263	(30,000)	(29,974)	26	0%
Grad-Grad Admissions-Des	31001265	(333,503)	(292,170)	41,333	-12%



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

DESCRIPTION	COST CENTER	2015-2016 BUDGET	2016-2017 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Des Tuit-Global Aware	31001270	(178,131)	(181,381)	(3,250)	2%
DT - Office of Intl Prgrms	31001273	(80,494)	(80,775)	(281)	0%
Off Learning Assess	31001275	(4,500)	(4,500)	-	0%
Dir-Library-Des Tuit	31001277	(531,686)	(392,388)	139,298	-26%
Academic Transformation M&O-DT	31001281	(181,606)	(175,690)	5,916	-3%
Longview Campus - DT	31001284	(82,989)	(83,957)	(968)	1%
Spec-Vp Student Affs-Des Tuit	31001289	(285,246)	(300,584)	(15,338)	5%
Des Tuit-Freshman Yr	31001290	(7,808)	(11,085)	(3,277)	42%
Student Affairs AVP - DT	31001292	(44,427)	(180,481)	(136,054)	306%
Dir-Admissions-Des Tuit	31001294	(84,330)	(84,307)	23	0%
Dir-Comms Center	31001295	(125,148)	(130,187)	(5,039)	4%
Enrollment Mgmt-Des Tuit	31001304	(152,333)	(154,198)	(1,865)	1%
Coor-Registrar-Des Tuit	31001305	(57,117)	(353,732)	(296,615)	519%
Des Tuit-Sis Conversion	31001310	(431,939)	(431,939)	-	0%
Des Tuit-Advising	31001312	(58,040)	(58,017)	23	0%
Des Tuit-Suppl Instr	31001313	(18,105)	(18,105)	-	0%
Enrollment Svcs-Des Tuit	31001315	(116,749)	(117,470)	(721)	1%
Dir-Financial Aid--Des Tuit	31001317	(408,000)	(583,110)	(175,110)	43%
Students With Disabilities-Des	31001324	(39,824)	(54,469)	(14,645)	37%
Career Svcs--Des	31001330	(6,843)	(6,843)	-	0%
Mentor Program	31001336	(42,000)	(41,985)	15	0%
Des Tuit-Debate Team	31001351	(10,000)	(10,000)	-	0%
AVP for Student Life-DT	31001357	(3,500)	(9,263)	(5,763)	165%
Off The Pres-Des Tuit	31001360	(293,933)	(329,837)	(35,904)	12%
Vpaa-Vp Acad Affs-Des Tuit	31001365	(1,285,391)	(1,194,882)	90,509	-7%
Des Tuit-Archer Fellowships	31001372	(18,380)	(18,380)	-	0%



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

DESCRIPTION	COST CENTER	2015-2016 BUDGET	2016-2017 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Honors Program - DT	31001373	(88,337)	(128,604)	(40,267)	46%
Coor-Instit Resch-Des Tuit	31001374	(11,526)	(11,525)	1	0%
Des Tuit-Sacs Self Study	31001375	(50,000)	(50,000)	-	0%
Assessment&Inst. Effectiveness	31001378	(140,773)	(147,295)	(6,522)	5%
Vpba-Vpba-Des Tuit	31001379	(932,573)	(884,565)	48,008	-5%
Des Tuit-Peoplesoft	31001380	(1,200,000)	(1,200,000)	-	0%
Budget Off-Des Tuit	31001385	(441,897)	(740,645)	(298,748)	68%
Risk Mgmt&Comp Ins 700	31001386	(15,000)	(15,000)	-	0%
Des Tuit-Fs	31001387	(816,872)	(877,485)	(60,613)	7%
Credit Card Charges	31001420	(400,000)	(800,000)	(400,000)	100%
Des Tuit-Hub	31001421	(3,000)	(3,000)	-	0%
Student Bus Svcs-Des	31001424	(154,012)	(189,798)	(35,786)	23%
Man-Human Resources-Des Tuit	31001429	(157,615)	(208,549)	(50,934)	32%
Des Tuit-Eap	31001430	(8,000)	(14,000)	(6,000)	75%
Safe-Env Hlth&Safety-Des Tuit	31001431	(115,956)	(349,474)	(233,518)	201%
Information Resources-Des Tuit	31001435	(4,000)	-	4,000	-100%
Chie-Univ Police-Des Tuit	31001438	(168,850)	(171,937)	(3,087)	2%
Dir-Mail&Cent Rec-Des Tuit	31001443	(8,120)	(8,963)	(843)	10%
Institcompliance--Des. Tuit	31001444	(175,189)	(85,080)	90,109	-51%
Marketing - DT	31001448	(587,949)	(646,079)	(58,130)	10%
Marketing&Communications-DT	31001449	(1,015,000)	(1,015,000)	-	0%
Dir-Vp Univ Advment-Des Tuit	31001450	(239,190)	(236,501)	2,689	-1%
Fine&Perf Arts-Des Tuit	31001455		(20,000)	(20,000)	0%
Accountability&Info-Des Tuit	31001457	(205,482)	(209,739)	(4,257)	2%
Retirment Contributions	31001460	(15,000)	-	15,000	-100%
Dir-Phys Plant Admin-Des Tuit	31001461	(205,667)	(326,431)	(120,764)	59%



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

DESCRIPTION	COST CENTER	2015-2016 BUDGET	2016-2017 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dir-Building Maint-Des Tuit	31001463	(186,294)	(192,612)	(6,318)	3%
Dir-Custodial Svcs-Des Tuit	31001464	(780,810)	(867,304)	(86,494)	11%
Dir-Grounds Maint-Des Tuit	31001466	(398,679)	(525,500)	(126,821)	32%
Dir-Utilities-Des Tuit	31001467	(2,003,490)	(2,005,057)	(1,567)	0%
Scholshps--Des Tuit	31001468	(2,100,000)	(2,100,000)	-	0%
Uthct Employee Scholar	31001470	(15,000)	(15,000)	-	0%
Educ Affordability Grant	31001473	(1,504,479)	(1,929,782)	(425,303)	28%
Educ Affordability Grant-Grad	31001474	(519,547)	(1,445,710)	(926,163)	178%
Educ Affordability Grant-Sch	31001475	(100,000)	(100,000)	-	0%
Grad Free Tuit Rebate	31001479	(10,000)	(10,000)	-	0%
Working To Success	31001480	(25,000)	(27,008)	(2,008)	8%
Distinguished Lecture Series	31001499	(50,000)	(53,500)	(3,500)	7%
Academic Partnership-Grad Adm	31001516	-	(61,844)	(61,844)	0%
Acad Partnership-Stdnt Bus Ser	31001523	(14,444)	(15,317)	(873)	6%
Emergency Management	31001525	(12,550)	(12,886)	(336)	3%
Stdnt and Sports Communication	31001526	(48,589)	(54,960)	(6,371)	13%
Education & Psychology - DT	31001529	(39,767)	(39,767)	-	0%
CNHS - Unallocated- DT	31001626		(85,253.00)	(85,253)	0%
Teaching Innovation-DT	31001664	(26,724)	(107,055)	(80,331)	301%
Technology - Des Tuition	31001727	(7,758)	(31,627)	(23,869)	308%
Univ College - Designated	31001730	(158,853)	(172,175)	(13,322)	8%
Federal SEOG Local Match	31001743	(40,000)	(40,000)	-	0%
HEC - DT	31001782	(4,600)	(4,600)	-	0%
CBT-Positions Aca Part Funded	31001840	(378,949)	(396,490)	(17,541)	5%
Academic Partnership - VPAA	31001846		(65,000)	(65,000)	0%
HEC Contract Payments - DT	31001853		(404,542)	(404,542)	0%



The University of Texas at Tyler  
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2015-2016 BUDGET	2016-2017 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
CAS - Summer Self Funded	31001855		(420,570)	(420,570)	0%
CBT - Summer Self Funded	31001856		(420,905)	(420,905)	0%
CEP - Summer Self Funded	31001857		(342,128)	(342,128)	0%
COE - Summer Self Funded	31001858		(548,949)	(548,949)	0%
CNHS - Summer Self Funded	31001859		(74,648)	(74,648)	0%
AVP Financial Mgmt - DT	31001860		(179,662)	(179,662)	0%
UCOL - Summer Self Funded	31001861		(27,860)	(27,860)	0%
Title IX - DT	31001873		(56,175)	(56,175)	0%
DT Merit Pool-Instruction	31002001	(48,342)	(613,145)	(564,803)	1168%
DT Merit Pool-Academic Supprt	31002004	(54,350)	(100,090)	(45,740)	84%
DT Merit Pool-Student Srvc	31002006	(13,272)	(76,585)	(63,313)	477%
DT Merit Pool -Inst Supprt	31002007	(74,811)	(144,763)	(69,952)	94%
DT Merit Pool-O&M	31002008	(2,470)	(57,032)	(54,562)	2209%
Transfer to various Capital accounts		-		-	0%
<b>TOTAL TRANSFERS</b>		<b>(24,868,412)</b>	<b>(33,723,816)</b>	<b>(8,855,404)</b>	<b>36%</b>
<b>BALANCE AFTER TRANSFERS AND EXPENDITURES</b>		-	<b>(1,922,932)</b>		
<b>ESTIMATED BEGINNING BALANCE</b>		-	<b>1,922,932</b>		
<b>ESTIMATED ENDING BALANCE</b>		-	-		



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

DESCRIPTION	COST CENTER	2015-2016 BUDGET	2016-2017 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Estimated Income Per Tuition & Fee Worksheet Fee Rate (\$150 max)		1,770,183 \$11/SCH	2,041,211 \$11/SCH	271,028	15%
Transfer from Academic Partnership SSF	31001567	71,035	99,037	28,002	39%
Estimated Beginning Balance		1,429,585	550,000	(879,585)	-62%
SSF-Pep Band	31001242	(1,500)	(1,500)	-	0%
SSF-AVP for Student Affairs	31001291	(2,650)	(67,158)	(64,508)	2434%
SSF-Student Outreach	31001293	(67,541)	(72,129)	(4,588)	7%
SSF-Commencements	31001296	(20,100)	(20,105)	(5)	0%
SSF-Enrollment Services Center	31001316	(6,000)	(3,000)	3,000	-50%
SSF-Financial Aid Office	31001318	(40,093)	(40,092)	1	0%
SSF-Cheerleading and Mascot	31001320	(46,104)	(60,546)	(14,442)	31%
SSF-Dance Team	31001321	(27,694)	(43,426)	(15,732)	57%
SSF-Internet TV Broadcasting	31001323	(7,380)	(7,380)	-	0%
SSF-Counseling and Testing	31001326	(426,751)	(464,270)	(37,519)	9%
SSF-Student Activities	31001328	(148,945)	(150,960)	(2,015)	1%
SSF-Intramurals	31001329	(95,876)	(105,868)	(9,992)	10%
SSF-Career Services	31001331	(144,083)	(153,853)	(9,770)	7%
SSF-Patriot Center	31001334	(34,620)	-	34,620	-100%
SSF-Student Life & Leadership	31001337	(266,336)	(238,458)	27,878	-10%
SSF-Student Gov Association	31001340	(50,960)	(47,533)	3,427	-7%
SSF-Student Publications	31001342	(87,372)	(89,116)	(1,744)	2%
SSF-Learning Communities	31001344	(26,565)	(29,405)	(2,840)	11%
SSF-Co-Curricular	31001345	(55,162)	(55,162)	-	0%



The University of Texas at Tyler  
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2015-2016 BUDGET	2016-2017 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
SSF-Debate Team	31001352	(41,958)	(41,952)	6	0%
SSF-Residence Life Programming	31001355	(4,500)	(4,500)	-	0%
SSF-Greek Life	31001356	(82,312)	(88,377)	(6,065)	7%
SSF-Leadership & Service	31001358	(58,283)	(64,039)	(5,756)	10%
SSF-Emergency Management	31001439	(18,750)	(18,750)	-	0%
SSF-Veterans Resource Center	31001522	(36,384)	(25,382)	11,002	-30%
SSF-Title IX	31001822	-	(84,261)	(84,261)	0%
Intercol Athletics	41001012	(129,593)	-	129,593	-100%
Allotment, Unallocated, And Reserves		-	(104,721)	(104,721)	0%
One-Time Reserve Allocations		(127,447)	(38,000)	89,447	-70%
Merit reserve		(15,000)	(20,305)	(5,305)	35%
<b>TOTAL TRANSFERS</b>		<b>(1,927,512)</b>	<b>(1,977,222)</b>	<b>(49,710)</b>	<b>3%</b>
<b>BALANCE AFTER TRANSFERS AND EXPENDITURES</b>		<b>(228,741)</b>	<b>-</b>	<b>228,741</b>	<b>-100%</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>1,200,844</b>	<b>550,000</b>	<b>(650,844)</b>	<b>-54%</b>



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

	2015-2016				2016-2017			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	12,230,335	23,531,579		35,761,914	12,207,247	29,128,144		41,335,391
Academic Partnership	322,441	4,210,992		4,533,433	417,982	5,797,059		6,215,041
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	<u>12,552,776</u>	<u>27,742,571</u>	<u>0</u>	<u>40,295,347</u>	<u>12,625,229</u>	<u>34,925,203</u>	<u>0</u>	<u>47,550,432</u>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	20,051			20,051	20,393			20,393
Supplemental Fees				0				0
Total Lab & Supplemental Fees	<u>20,051</u>	<u>0</u>	<u>0</u>	<u>20,051</u>	<u>20,393</u>	<u>0</u>	<u>0</u>	<u>20,393</u>
<b>Mandatory Student Fees</b>								
Student Service Fee		1,841,218		1,841,218	2,140,248			2,140,248
Basic Computer User Fee		2,118,140		2,118,140	2,666,054			2,666,054
Automated Services Fee		532,337		532,337	674,726			674,726
Records Fee		92,707		92,707	118,266			118,266
International Education Fee		16,942		16,942	21,329			21,329
Parking Fee		323,000		323,000	337,000			337,000
Fine Arts Center Fee		462,834		462,834	560,711			560,711
Athletics Fee			2,017,928	2,017,928		2,556,873		2,556,873
Recreational Facility Fee			633,649	633,649		764,585		764,585
Medical Services Fee			557,754	557,754		674,910		674,910
Student Union Fee			1,682,097	1,682,097		2,040,430		2,040,430
Total Mandatory Student Fees	<u>0</u>	<u>5,387,178</u>	<u>4,891,428</u>	<u>10,278,606</u>	<u>0</u>	<u>6,518,334</u>	<u>6,036,798</u>	<u>12,555,132</u>
<b>Program, Course Related, &amp; Other Incidental Fees</b>								
Distance Education Fee		729,069		729,069	962,319			962,319
Course/Instructional Support Fee-University College					37,793			37,793
Course/Instructional Support Fee-Bus & Tech		670,000		670,000	706,364			706,364
Course/Instructional Support Fee-Education & Pysch		450,000		450,000	496,400			496,400
Course/Instructional Support Fee-Engineering		250,000		250,000	261,657			261,657
Course/Instructional Support Fee-Arts & Sciences		1,213,650		1,213,650	1,267,108			1,267,108
Course/Instructional Support Fee-Nursing & Health Sci		652,750		652,750	734,000			734,000
Course/Instructional Support Fee-Pharmacy					66,420			66,420
Total Course/Instructional Support Fees	<u>0</u>	<u>3,965,469</u>	<u>0</u>	<u>3,965,469</u>	<u>0</u>	<u>4,532,061</u>	<u>0</u>	<u>4,532,061</u>
<b>Subtotal Tuition and Fees</b>	<u>12,572,827</u>	<u>37,095,218</u>	<u>4,891,428</u>	<u>54,559,473</u>	<u>12,645,622</u>	<u>45,975,598</u>	<u>6,036,798</u>	<u>64,658,018</u>



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

	2015-2016				2016-2017			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Optional Student Fees</b>								
Student Application Fee		344,702		344,702		398,490		398,490
International Application Fee		9,500		9,500		9,942		9,942
Freshman Confirmation Fee		85,000		85,000		118,636		118,636
Student Diploma Fee		50,000		50,000		86,300		86,300
Student Orientation Fee		78,350		78,350		80,243		80,243
Ed Prep Admission Fee		11,700		11,700		18,100		18,100
Enrollment Reinstatement Fee		5,000		5,000		14,500		14,500
Photo ID		7,000		7,000		4,800		4,800
Late Fees		82,000		82,000		66,053		66,053
Installment Fee		175,000		175,000		215,444		215,444
Registration Fee						23,695		23,695
Total Optional Fees	0	848,252	0	848,252	0	1,036,203	0	1,036,203
<b>Total Tuition and Student Fees</b>	<u>12,572,827</u>	<u>37,943,470</u>	<u>4,891,428</u>	<u>55,407,725</u>	<u>12,645,622</u>	<u>47,011,801</u>	<u>6,036,798</u>	<u>65,694,221</u>





The University of Texas at Tyler  
Summary - Designated Fund Capital Projects

Budget  
For  
2017

**Funded from Designated Tuition Funds**  
Capital Projects funded from Unappropriated  
Prior Year Balance September 1: -

Parking Garage	<u>240,442</u>
<b>Total projects funded from Designated Tuition</b>	<b><u><u>240,442</u></u></b>

<b>Total Budget Transfers for Capital Projects</b>	<b><u><u>240,442</u></u></b>
--	------------------------------





**Auxiliary  
Enterprises Funds**





The University of Texas at Tyler  
2016-17 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41001010 Athletics Fee	2,556,873	231,418	-	(2,325,455)	-	-	-
41001011 Athletics - Marketing - BRF	298,071	298,071	-	-	-	-	-
41001012 Intercoll Athletics	5,900	397,000	-	391,100	-	-	-
41001013 Summer Tennis Center	4,188	4,188	-	-	-	-	-
41001014 Patriot Club	41,018	41,018	-	-	-	-	-
41001015 Concessions	22,612	22,612	-	-	-	-	-
41001016 Gate Receipts	9,132	9,132	-	-	-	-	-
41001017 Special Events	55,903	55,903	-	-	-	-	-
41001018 Sports Information Program	-	35,466	-	35,466	-	-	-
41001019 Sports Field Maint	-	132,514	-	132,514	-	-	-
41001020 Cheerleading Program	1,350	1,350	-	-	-	-	-
41001021 Athletic Training Program	-	129,769	-	129,769	-	-	-
41001022 Men's Soccer Program	700	118,502	-	117,802	-	-	-
41001024 Women's Soccer Program	-	152,102	-	152,102	-	-	-
41001026 Men's Tennis Program	2,000	64,498	-	62,498	-	-	-
41001028 Women's Tennis	2,000	64,498	-	62,498	-	-	-
41001030 Men's Track&Field	-	34,611	-	34,611	-	-	-
41001032 Women's Track&Field	-	34,611	-	34,611	-	-	-
41001034 Men's Cross Country Program	-	29,054	-	29,054	-	-	-
41001035 Patriot Club-Men's Cross Cntry	700	700	-	-	-	-	-
41001036 Women's Cross Ctry Program	-	29,054	-	29,054	-	-	-
41001037 Patriot Club-Women's Cross	500	500	-	-	-	-	-
41001038 Men's Golf Program	-	85,275	-	85,275	-	-	-
41001040 Al Jones Mem	16,380	16,380	-	-	-	-	-
41001041 Women's Golf Program	-	57,453	-	57,453	-	-	-
41001043 Men's Basketball-Intercoll	5,000	179,276	-	174,276	-	-	-
41001045 Women's Basketball Program	-	145,346	-	145,346	-	-	-
41001046 Patriot Club-Women's Bb	3,726	3,726	-	-	-	-	-
41001047 Volleyball Program	-	129,519	-	129,519	-	-	-
41001048 Patriot Club-Volleyball	2,000	2,000	-	-	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41001049 Baseball Program	-	180,823	-	180,823	-	-	-
41001050 Patriot Club-Baseball	3,261	3,261	-	-	-	-	-
41001051 Softball Program-Inter Coll	1,800	193,880	-	192,080	-	-	-
41001052 Patriot Club-Softball	15,071	15,071	-	-	-	-	-
41001055 Athletics Utilities & Prof Srv	-	131,082	-	131,082	-	-	-
42001010 Student Housing-Admin	15,200	647,972	-	632,772	-	-	-
42001011 Patriot Village Student Housng	1,168,419	266,195	(592,125)	(245,359)	64,740	-	64,740
42001012 Student Dormitory-Ornelas Hall	1,348,304	204,164	(972,306)	(99,507)	72,327	-	72,327
42001013 Eagle's Landing Apartments	2,625,283	1,326,872	(938,938)	(287,906)	71,567	-	71,567
42001015 Vending Commission	20,728	20,728	-	-	-	-	-
42001016 Food Service Commission	225,900	125,900	-	(100,000)	-	-	-
42001018 Food Service Site Repairs	-	100,000	-	100,000	-	-	-
43001010 Bookstore Commission	404,412	404,412	-	-	-	-	-
45001010 Lifespan Wellness Resch Ctr	3,000	3,000	-	-	-	-	-
45001011 Patriot Acad Phys Activity	10,160	10,160	-	-	-	-	-
45001012 Medical Svcs Fee	674,910	506,182	-	(168,728)	-	-	-
45001013 Medical Clinic	-	168,728	-	168,728	-	-	-
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	2,134	2,134	-	-	-	-	-
47001033 After School Programming	62,000	103,705	-	-	(41,705)	41,705	-
48001010 Recreational Facility Fee	764,585	95,546	(66,150)	(602,889)	-	-	-
48001011 Student Union Fee	2,040,430	1,795	(850,288)	(1,188,347)	-	-	-
48001012 Patriot Center Operations	250,000	736,911	-	486,911	-	-	-
48001013 Student Union Fees	-	664,014	-	664,014	-	-	-
48001018 Rec Fac Utilities & Prof Srv	-	134,500	-	134,500	-	-	-
<b>Auxiliary Funds Total</b>	<b>14,397,217</b>	<b>10,286,148</b>	<b>(3,419,807)</b>	<b>(524,333)</b>	<b>166,929</b>	<b>41,705</b>	<b>208,634</b>

The University of Texas at Tyler  
Summary - Auxiliary Fund Capital Projects

Budget  
For  
2017

**Funded from Auxiliary Funds**

Capital Projects funded from Unappropriated  
Prior Year Balance September 1: -

University Center repair & rehab	524,333
<b>Total projects funded from Auxiliary Funds</b>	<u>524,333</u>

<b>Total Budget Transfers for Capital Projects</b>	<u>524,333</u>
--	----------------





**Contracts and  
Grants Funds**



The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Contracts and Grants

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
5100100F - Fed Spon Prog-Instruction	3,246,936	3,246,936	-	-	-		-
5100200F - Fed Spon Prog-Research	139,476	139,476	-	-	-		-
5100300F - Fed Spon Prog-Public Service	33,955	33,955	-	-	-		-
5100997F Fed Spon Prog-Scholarships	9,969,008	9,969,008	-	-	-		-
5200200S - State Spon Prog-Research	184,124	184,124	-	-	-		-
5200300S - State Spon Prog-Public Service	73	73	-	-	-		-
5400200P - Priv Spon Prog-Research	122,351	122,351	-	-	-		-
5400600P - Priv Spon Prog-Student Svcs	4,077	4,077	-	-	-		-
Restricted Current Funds - Contracts and Grants Total	<u>13,700,000</u>	<u>13,700,000</u>	<u>-</u>	<u>-</u>			





**Gift Funds**



The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
55001014 Osteoporosis Research	1,273	1,273	-	-	-	-	-
55001034 Gifts-Eco Ed&Fin Literacy	10,000	10,000	-	-	-	-	-
55001035 Wallin Maccardell Mem	2,000	2,000	-	-	-	-	-
55001041 Gifts-Discretionary Funds	10,000	10,000	-	-	-	-	-
55001047 Peggy Ann Howland	2,000	2,000	-	-	-	-	-
55001065 Anderson-Vukelja-Wright Chair	40,000	40,000	-	-	-	-	-
55001072 Retail Enterprise	23,500	23,500	-	-	-	-	-
55001085 Patriot Profship	3,000	3,000	-	-	-	-	-
55001089 Palestine Campus-Discretionary	3,100	3,100	-	-	-	-	-
55001095 Longview Campus--Discretionary	10,105	10,105	-	-	-	-	-
55001146 Alumni Gala	26,000	26,000	-	-	-	-	-
55001148 S&Y Barker Honors	10,000	10,000	-	-	-	-	-
55001149 Bruce Mcmillan, Jr	10,000	10,000	-	-	-	-	-
55001150 Music Program Scholshp	1,860	1,860	-	-	-	-	-
55001157 Vaughn Need Based	12,000	12,000	-	-	-	-	-
55001160 Uttyl Alumni	660	660	-	-	-	-	-
55001162 Clements Boys&Girls	40,000	40,000	-	-	-	-	-
55001163 M.R. Billings, Bus	2,000	2,000	-	-	-	-	-
55001165 Criterion Club Tyler Schol	500	500	-	-	-	-	-
55001179 Pat Chandler Tiller	4,000	4,000	-	-	-	-	-
55001186 Murphy/Payne Charitable Tr	25,000	25,000	-	-	-	-	-
55001190 Cowan Center Circle	127,358	127,358	-	-	-	-	-
55001209 HRDQ Edit Ofc (s/b19 in DEF)	20,000	20,000	-	-	-	-	-
55001214 CBT Corp Advisory Council	7,400	7,400	-	-	-	-	-
55001215 Genecov Foundation Scholarship	10,000	10,000	-	-	-	-	-
55001226 College of Pharmacy	750,000	750,000	-	-	-	-	-
55001228 Alumni House Donations	1,000	1,000	-	-	-	-	-
55001229 Sch of Edu Discretionary Fund	1,500	1,500	-	-	-	-	-
55001230 JG Walker, Jr. Memorial Schol	2,500	2,500	-	-	-	-	-
55001231 Payton Nicole Herrington Mem S	2,000	2,000	-	-	-	-	-
55001232 Lin & Sandy Barker Honors Prog	13,000	13,000	-	-	-	-	-
55001236 Innovation Academy-Feed the Po	8,796	8,796	-	-	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
55001239 M.A.R.C.	50,000	50,000	-	-	-	-	-
55001248 Brent Bill Lab Research	1,010	1,010	-	-	-	-	-
55001254 Executive Speaker Series	15,500	15,500	-	-	-	-	-
55001255 CoP - Dean's Disc Fund	51,500	51,500	-	-	-	-	-
55001260 Southside Bank Scholarship Fund	10,000	10,000	-	-	-	-	-
55001262 UT Tyler Longview Innov Academ	3,000	3,000	-	-	-	-	-
55001264 CoE Student Org Gift Funds	2,050	2,050	-	-	-	-	-
55001265 Belize Project	1,100	1,100	-	-	-	-	-
55001266 Night with the Dean	1,965	1,965	-	-	-	-	-
55001268 Accountancy Advisory Council	1,100	1,100	-	-	-	-	-
55001271 A line Strickland Memorial Sch	2,500	2,500	-	-	-	-	-
55001272 Richard & Madeleine Lewis Sch	10,000	10,000	-	-	-	-	-
55001275 Tyler IA PTO	2,032	2,032	-	-	-	-	-
55001277 Tool Box for Education Grant	4,900	4,900	-	-	-	-	-
55001279 Mussel Research Fund	22,000	22,000	-	-	-	-	-
55001280 LUC Distinguish Lecture Series	70,000	70,000	-	-	-	-	-
56001010 Owen W. Carr Memo Fellowship	951	951	-	-	-	-	-
56001011 Spea Center For Semi Testing	1,159	1,159	-	-	-	-	-
56001012 Gifts-Aca Enrichment	3,190	3,190	-	-	-	-	-
56001013 Glass Seminars	486	486	-	-	-	-	-
56001014 Ophidian Resch	932	932	-	-	-	-	-
56001015 Lecil&Barbara Chandler	1,836	1,836	-	-	-	-	-
56001016 Dub Riter Profship	6,594	6,594	-	-	-	-	-
56001017 Fannie Burke	12,043	12,043	-	-	-	-	-
56001018 Brazzel Endwd Prof	6,149	6,149	-	-	-	-	-
56001019 Anderson Vukelja	5,257	5,257	-	-	-	-	-
56001020 Joyce, George Mem Scholshp	463	463	-	-	-	-	-
56001021 Fernandez Endow	1,691	1,691	-	-	-	-	-
56001022 Hibbs Inst Bus&Eco	19,780	19,780	-	-	-	-	-
56001023 Ben&Margy White Endowment	1,707	1,707	-	-	-	-	-
56001024 Fischer End Aca Sch	1,101	1,101	-	-	-	-	-
56001025 Muntz End Aca Sch	734	734	-	-	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
56001026 Gifts-Petrofac	5,060	5,060	-	-	-	-	-
56001027 Gifts-Dean	2,388	2,388	-	-	-	-	-
56001028 Gifts-Spangenberg Enrichment	4,279	4,279	-	-	-	-	-
56001029 McNally Profship	4,452	4,452	-	-	-	-	-
56001030 Laura Hughes Mem Scholshp	567	567	-	-	-	-	-
56001031 Laura Ruggles-Gates Endowment	28,680	28,680	-	-	-	-	-
56001032 Bart Brook Endow	20,939	20,939	-	-	-	-	-
56001033 Windsor Endow	24,033	12,033	-	(12,000)	-	-	-
56001034 Mary John/Ralph Spence	20,720	20,720	-	-	-	-	-
56001035 Ben Fisch Endow	23,433	23,433	-	-	-	-	-
56001036 George Hamm Endow	56,384	33,884	-	(22,500)	-	-	-
56001037 Pirtle Endow Prof	23,572	23,572	-	-	-	-	-
56001038 Grainger	6,050	6,050	-	-	-	-	-
56001039 Jack/Dorothy White	6,045	1,271	-	(4,774)	-	-	-
56001040 Celia&Sam Roosth	33,797	33,797	-	-	-	-	-
56001041 Sam Lindsey Endow	79,506	79,506	-	-	-	-	-
56001042 J. Burns Brown Fellowship	9,016	9,016	-	-	-	-	-
56001043 Lecil&Barbara Chandler Prof	7,275	7,275	-	-	-	-	-
56001044 Mathis Endwd Nurs	51,895	51,895	-	-	-	-	-
56001045 Vpaa-D Braithwaite Prof Nurs	6,643	6,643	-	-	-	-	-
56001046 Vpaa-J Braithwaite Prof Nurs	6,704	6,704	-	-	-	-	-
56001047 Pat Oge	2,091	2,091	-	-	-	-	-
56001048 Gary Wright Diagnostic Reading	6,259	6,259	-	-	-	-	-
56001049 Cowan Performance Exc	26,851	26,851	-	-	-	-	-
56001050 Byars Foundation, B.G.	3,940	3,940	-	-	-	-	-
56001051 Childers, Charles L.	3,380	3,380	-	-	-	-	-
56001052 Cowan, Richard T.	3,785	3,785	-	-	-	-	-
56001053 Estabrook, Evans&Louise	3,467	3,467	-	-	-	-	-
56001054 Fisch, Maytee&Ben R.	11,833	11,833	-	-	-	-	-
56001055 Genecov, Hilda Jarett	3,786	3,786	-	-	-	-	-
56001056 Glass, Jr. Mr.&Mrs. John D.	3,297	3,297	-	-	-	-	-
56001057 Gugenheim Mem	3,310	3,310	-	-	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001058 Herd, Bob L.	87,631	87,631	-	-	-	-	-
56001059 Hudnall, J.S.	1,537	1,537	-	-	-	-	-
56001060 Hurwitz, Jeanne&Phil	3,295	3,295	-	-	-	-	-
56001061 Mckenzie, H.J.	3,376	3,376	-	-	-	-	-
56001062 Phillips, Harry S.&Betty C.	3,939	3,939	-	-	-	-	-
56001063 Pirtle, Joyce&Bill	3,297	3,297	-	-	-	-	-
56001064 Riter, Betty Jo&Dub	3,785	3,785	-	-	-	-	-
56001065 Rogers, George S.	3,444	3,444	-	-	-	-	-
56001066 Roosth, Isadore	3,786	3,786	-	-	-	-	-
56001067 Rumbelow, J. W.&Josephine	2,706	2,706	-	-	-	-	-
56001068 Ut Tyler Patriot Million Doll	27,138	27,138	-	-	-	-	-
56001069 Kevin&Kelly Eltife Endwd Pres.	2,596	2,596	-	-	-	-	-
56001070 A.W. Dub Riter Jr. End Pres	2,177	2,177	-	-	-	-	-
56001071 Ferrell End Sch	1,710	1,710	-	-	-	-	-
56001072 Patriot Classic Scholshp Endow	9,434	9,434	-	-	-	-	-
56001073 Stringer Fam Sch	18,553	18,553	-	-	-	-	-
56001074 Ambassador Endowment	20,962	20,962	-	-	-	-	-
56001075 Calvin&Patsy Clyde Pres Schol	5,167	5,167	-	-	-	-	-
56001076 William&Sherry Bickham Sch End	564	564	-	-	-	-	-
56001077 Glass End Pres Schol	1,605	1,605	-	-	-	-	-
56001078 Rayford End Pres Sch	1,573	1,573	-	-	-	-	-
56001079 Patriot Golf Endow Schol	5,676	5,676	-	-	-	-	-
56001080 Spence, Mary John&Ralph	3,786	3,786	-	-	-	-	-
56001081 Summers, R. L.	3,696	3,696	-	-	-	-	-
56001082 Talbert, Eugene&Zoe	4,256	4,256	-	-	-	-	-
56001083 Tomblin, Jerretta Kennedy	3,367	3,367	-	-	-	-	-
56001084 Turns, Dr. Tom G.	3,662	3,662	-	-	-	-	-
56001085 White, Brady H.	3,001	3,001	-	-	-	-	-
56001086 White, Jack&Dorothy Fay #1	3,387	3,387	-	-	-	-	-
56001087 Wisenbaker, Petey	3,925	3,925	-	-	-	-	-
56001088 White, Jack&Dorothy Fay #2	4,006	4,006	-	-	-	-	-
56001089 White, Jack&Dorothy Fay #3	3,295	3,295	-	-	-	-	-



The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001090 White, Jack&Dorothy Fay #4	3,114	3,114	-	-	-		-
56001091 White, Jack&Dorothy Fay #5	2,789	2,789	-	-	-		-
56001092 White, Jack&Dorothy Fay #6	2,302	2,302	-	-	-		-
56001093 Brooks Endwd Pres Sch	1,722	1,722	-	-	-		-
56001094 White, Jack&Dorothy Fay #7	1,802	1,802	-	-	-		-
56001095 White, Jack&Dorothy Fay #8	1,663	1,663	-	-	-		-
56001096 Fay White Endow #9	1,508	1,508	-	-	-		-
56001097 White, Jack&Dorothy Fay #10	1,576	1,576	-	-	-		-
56001098 White, Jack&Dorothy Fay #11	1,654	1,654	-	-	-		-
56001099 Jack&Dorothy Fay White End #12	1,697	1,697	-	-	-		-
56001100 Jack&Dorothy Fay White End #13	1,507	1,507	-	-	-		-
56001101 Hogan/Whitaker Endwd Scholshp	6,833	6,833	-	-	-		-
56001102 Jack&Dorothy Fay White #14	1,547	1,547	-	-	-		-
56001103 Wilbert&Maxine Lasater End Sch	1,554	1,554	-	-	-		-
56001104 Jack&Dorothy Fay White #15	1,465	1,465	-	-	-		-
56001105 Jack&Dorothy White #16	1,414	1,414	-	-	-		-
56001106 Jack&Dorothy Fay White #17	1,429	1,429	-	-	-		-
56001107 Jack&Dorothy Fay White Sch #18	1,370	1,370	-	-	-		-
56001108 Jack&Dorothy Fay White Sch #19	1,370	1,370	-	-	-		-
56001109 Jack&Dorothy Fay White Sch #20	1,370	1,370	-	-	-		-
56001110 Jack&Dorothy Fay White Sch #21	1,370	1,370	-	-	-		-
56001111 Jack&Dorothy Fay White Sch #22	1,306	1,306	-	-	-		-
56001112 Harvey, Sr. M.J.	5,027	5,027	-	-	-		-
56001113 Mccarthy Scholshp	594	594	-	-	-		-
56001114 White, Jack&Dorothy Fay Engr	2,006	2,006	-	-	-		-
56001115 Alsbury Endwd Pres Sch	1,722	1,722	-	-	-		-
56001116 Arnold End Pres Schlrschp	1,516	1,516	-	-	-		-
56001117 Greer, Sam R.	4,870	4,870	-	-	-		-
56001118 Nunn, Loyd&Seville	2,810	2,810	-	-	-		-
56001119 Smith County Medical Alliance	2,715	2,715	-	-	-		-
56001120 Vaughn Foundation	4,247	4,247	-	-	-		-
56001121 Norma Dell Conger Endwd Sch.	1,761	1,761	-	-	-		-

The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
56001122 Classical, Medvl&Rensnc Stud	1,274	1,274	-	-	-	-	-
56001123 Ralph Martin Eng Scholarsh	1,429	1,429	-	-	-	-	-
56001124 Buie End Sch No.4	1,562	1,562	-	-	-	-	-
56001125 Buie End Sch No.3	1,621	1,621	-	-	-	-	-
56001126 Pirtle, George W.	4,315	4,315	-	-	-	-	-
56001127 Joseph-Bus Math Sci Eng	2,302	2,302	-	-	-	-	-
56001128 Anderson&VukeljaEndwd Pres Sch	1,571	1,571	-	-	-	-	-
56001129 Ruff&Thomas End Schshp	1,513	1,513	-	-	-	-	-
56001130 Bonnie&Scott Palmer Scholshp	869	869	-	-	-	-	-
56001131 Dyer, Stella Crews&Erwin	4,756	4,756	-	-	-	-	-
56001132 Ornelas Scholar	463	463	-	-	-	-	-
56001133 Leavell, Selden	17,711	17,711	-	-	-	-	-
56001134 Mckenzie, Mr. H.J. Mac	838	838	-	-	-	-	-
56001135 Pratt, Alton&Abbie Lee	984	984	-	-	-	-	-
56001136 Pres Associates	1,572	1,572	-	-	-	-	-
56001137 Rogers, Bob&Lou	1,514	1,514	-	-	-	-	-
56001138 Scroggin, Mattie Baker	118,030	118,030	-	-	-	-	-
56001139 Stewart, Dr. James H.	838	838	-	-	-	-	-
56001140 Stubblefield, Ruby	17,594	17,594	-	-	-	-	-
56001141 Student Housing	1,703	1,703	-	-	-	-	-
56001142 Student Deposit Endowment	5,385	5,385	-	-	-	-	-
56001143 White, Marjorie Perry	97,855	97,855	-	-	-	-	-
56001144 White, Mastin Gentry	97,855	97,855	-	-	-	-	-
56001145 Wise, Watson Incentive Award	938	938	-	-	-	-	-
56001146 Cobb Mem Endwd Scholshps	21,132	21,132	-	-	-	-	-
56001147 Watson W&Emma F Wise Scholar.	603	603	-	-	-	-	-
56001148 Dorothy Bradley Brown Int	6,651	6,651	-	-	-	-	-
56001149 Steunebrink Endwd Schol	4,473	4,473	-	-	-	-	-
56001150 Robert&Montgomery	6,961	6,961	-	-	-	-	-
56001151 Albertson, Dorothy Earle Endwd	4,147	4,147	-	-	-	-	-
56001152 Barrett Endwd Scholshp Fund	13,875	13,875	-	-	-	-	-
56001153 Laurie Ellard Bates Scholshp	662	662	-	-	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001154 Carolyn Mclean Ewbank Scholshp	3,311	3,311	-	-	-	-	-
56001155 Thomas W Clay Scholshp	1,215	1,215	-	-	-	-	-
56001156 Cowan Center Scholshp	729	729	-	-	-	-	-
56001157 Pres George Hw Bush Schol	1,530	1,530	-	-	-	-	-
56001158 Chase Scholarshp	3,239	3,239	-	-	-	-	-
56001159 Citi 1St Bnk/Perkins Schol	972	972	-	-	-	-	-
56001160 Phillips Scholarsh	1,269	1,269	-	-	-	-	-
56001161 Hoeffner-Rex-Hide Endowd Schol	463	463	-	-	-	-	-
56001162 Fisch Found Endwd Scholr	51,584	51,584	-	-	-	-	-
56001163 Spence Morgan Endwd Scholshp	1,761	1,761	-	-	-	-	-
56001164 Owen Endwd Chem Schol	6,285	6,285	-	-	-	-	-
56001165 Buie Schol	1,493	1,493	-	-	-	-	-
56001167 Smith County Medical Society	1,575	1,575	-	-	-	-	-
56001168 Drs Haas End Sch	655	655	-	-	-	-	-
56001169 Clements Fam Fdtn Endwd Sch	2,739	2,739	-	-	-	-	-
56001170 Luc Circle Friends End Schl	1,913	1,913	-	-	-	-	-
56001171 Jack Matthewson Mann End Schol	877	877	-	-	-	-	-
56001172 Billie&Bill Hartley End Schol	810	810	-	-	-	-	-
56001173 Palestine Camp End Scholar	573	573	-	-	-	-	-
56001174 Uttyl Alummi Scholshp-Endwd	2,773	2,773	-	-	-	-	-
56001175 Jim&Joan Brettell Scholshp	528	528	-	-	-	-	-
56001176 Schertzer, Nan	2,270	2,270	-	-	-	-	-
56001177 Sharpe, Ruby Evelyn	1,216	1,216	-	-	-	-	-
56001178 Tyler Clear House--Econ Educ	7,387	7,387	-	-	-	-	-
56001179 Fischer Endwd Scholar	952	952	-	-	-	-	-
56001180 J.J.&Angel Saleh Endwd Pres	1,599	1,599	-	-	-	-	-
56001181 M P Industries Endwd Schol	522	522	-	-	-	-	-
56001182 Phillip Saleh Family Endowment	3,440	3,440	-	-	-	-	-
56001183 Riter Family Scholshp	2,327	2,327	-	-	-	-	-
56001184 Hulse Family Entr Schol	463	463	-	-	-	-	-
56001185 Walters End Sch-Bus	501	501	-	-	-	-	-
56001186 Copeland, Kellie	927	927	-	-	-	-	-

The University of Texas at Tyler  
 2016-17 Budget  
 Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
56001187 Shoptaw, Rev. Lewis L.&Ruth Mc	1,342	1,342	-	-	-	-	-
56001188 McClure Schol In Psy	1,882	1,882	-	-	-	-	-
56001189 Riter Fam Teach End Schol	10,258	10,258	-	-	-	-	-
56001190 Spence, Ralph Endwd Eng	1,513	1,513	-	-	-	-	-
56001191 Khalifa Scholshp-Eng	519	519	-	-	-	-	-
56001192 Mildred H Grinstead Scholshp	850	850	-	-	-	-	-
56001193 Bill Ratliff Scholshp	1,803	1,803	-	-	-	-	-
56001194 Ettl Eng&Consultants Schola	2,249	2,249	-	-	-	-	-
56001195 Smotherman Eng Endwd Scho	3,331	3,331	-	-	-	-	-
56001196 Thompson Jr. Scholshp End	2,082	2,082	-	-	-	-	-
56001197 Cotton&Punkin Turner Scholshp	572	572	-	-	-	-	-
56001198 McNally End Sch	4,320	4,320	-	-	-	-	-
56001199 Neilson End Schol	550	550	-	-	-	-	-
56001200 Ewbank End Mus Schol	2,601	2,601	-	-	-	-	-
56001201 Barbara Diane Rydzak Scholshp	1,383	1,383	-	-	-	-	-
56001202 Montgomery	3,135	3,135	-	-	-	-	-
56001203 Gifts-Smyrl	668	668	-	-	-	-	-
56001204 Wilkinson, Harry Loyd&Jean	1,590	1,590	-	-	-	-	-
56001205 Genecov Art Scholshp Endowment	1,886	1,886	-	-	-	-	-
56001206 Claire M. Woldert Endwd Pres.	1,707	1,707	-	-	-	-	-
56001207 Patterson-Knight End. Aca Sch	2,996	2,996	-	-	-	-	-
56001208 Friends The Arts Scholshp	1,068	1,068	-	-	-	-	-
56001209 Brown Schol	729	729	-	-	-	-	-
56001210 Brookshire End Schol	513	513	-	-	-	-	-
56001211 Gifts-Phil Stacy Jacksoni	445	445	-	-	-	-	-
56001212 Krueger, William&Evelyn	1,036	1,036	-	-	-	-	-
56001213 Roddy, T.C. Mem	2,596	2,596	-	-	-	-	-
56001214 Buie Schol #2	1,715	1,715	-	-	-	-	-
56001215 Pat Chandler Tiller Mem Schshp	1,746	1,746	-	-	-	-	-
56001216 Anderson, K.A. Endwd Sch, Nurs	2,305	2,305	-	-	-	-	-
56001217 Ralston	10,934	10,934	-	-	-	-	-
56001218 Wilks, Virginia Smith	4,176	4,176	-	-	-	-	-

The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001219 Murray, Arch Endwd Scholshp	5,047	5,047	-	-	-		-
56001220 Burris, Roberta Endwd Scholshp	1,256	1,256	-	-	-		-
56001221 Mem Hospital Endwd Schol	72,659	72,659	-	-	-		-
56001222 Nurs Jubilee Endwd Scholshp	693	693	-	-	-		-
56001223 Secrest Endwd Acad Sch	708	708	-	-	-		-
56001224 Anderson-Vukelja Scholshp	1,184	1,184	-	-	-		-
56001225 Wheelock Goins Nurs Schola	730	730	-	-	-		-
56001226 Louise Ornelas Nurs Scholshp	5,271	5,271	-	-	-		-
56001227 Edwards End Schlrshp In Nurs	2,681	2,681	-	-	-		-
56001228 Saleh End Scholshp In Nurs	1,522	1,522	-	-	-		-
56001229 American Association Univ	1,178	1,178	-	-	-		-
56001230 Pirtle, George W.	1,548	1,548	-	-	-		-
56001231 Nina Rogers Scholshp Fund	641	641	-	-	-		-
56001232 Anderson	9,662	9,662	-	-	-		-
56001233 Taylor Scholar	431	431	-	-	-		-
56001234 Borgerding End Pres Schol	2,064	2,064	-	-	-		-
56001235 Kris&Bobby Curtis End Scholshp	7,817	7,817	-	-	-		-
56001236 Jay H Grinstead Scholshp-Eng	3,081	3,081	-	-	-		-
56001237 Will Mcdonald Mem Scholshp	522	522	-	-	-		-
56001241 Dermatology Assoc Nursing Sch	1,521	1,521	-	-	-		-
56001242 Khalifa Schol for Constr Mgmt	528	528	-	-	-		-
56001243 Herbert C. & Melvina Buie Scho	1,594	1,594	-	-	-		-
56001244 Hellmuth & Rudd VolleyballFund	2,013	2,013	-	-	-		-
56001245 Maudice Oltmann End Nursing Sc	1,534	1,534	-	-	-		-
56001246 Texas Oncology Tyler Nursing S	1,625	1,625	-	-	-		-
56001247 King Campbell Endowed Fund	498	498	-	-	-		-
56001248 C. E. Fikes End Schol	2,627	2,627	-	-	-		-
56001249 Grinstead Sch in Engr II	1,313	1,313	-	-	-		-
56001250 Bondurant End Sch Music	443	443	-	-	-		-
56001251 L&C Kellam End Scholarship	546	546	-	-	-		-
56001252 Bossart Classic Soc Gold Schol	513	513	-	-	-		-
56001253 Koon Classic Society Gold Sch	748	748	-	-	-		-

The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
56001255 John Jones Classic Gold Sch	1,218	1,218	-	-	-		-
56001256 Cruthird Classic Gold Sch	513	513	-	-	-		-
56001257 K E Tuttle End Nursing Sch	16,504	16,504	-	-	-		-
56001258 Betty Anderson End Lit Fund	1,684	1,684	-	-	-		-
56001259 Dowdy Coulter Dist Prof	35,211	35,211	-	-	-		-
56001260 Lindsey Income	1,789,262	1,166	-	(2,075,344)	(287,248)	287,248	-
56001261 J & D White End Schol	268,711	268,711	-	-	-		-
56001262 D&T Irwin Classic Schol	987	987	-	-	-		-
56001263 M Styner End Schol Palestine	630	630	-	-	-		-
56001264 King Campbell Classic Gold Sch	601	601	-	-	-		-
56001265 Judge Steger Pres Schol	5,134	5,134	-	-	-		-
56001266 D.M Edwards Schp in Nursing II	2,424	2,424	-	-	-		-
56001267 John & Marsha Nelson End Sch	951	951	-	-	-		-
56001270 J H Grinstead Pres End Sch	1,457	1,457	-	-	-		-
56001273 EndAwd-Hamm/Streifert	-	22,500	-	22,500	-		-
56001274 H&M Buie End Sch #6	1,457	1,457	-	-	-		-
56001275 Rose Slann Memorial Schol	390	390	-	-	-		-
56001276 B&L Bower Endowed Scholarship	486	486	-	-	-		-
56001277 Jerry Spencer End Schol	722	722	-	-	-		-
56001278 Adams Memorial Scholarship	478	478	-	-	-		-
56001282 Country for our Country Schola	940	940	-	-	-		-
56001283 TX Bank & Trust Endowed Schola	470	470	-	-	-		-
56001298 Tinsley End Nursing Scholshp	250	250	-	-	-		-
56001299 Frances B. Ross Scholarship	475	475	-	-	-		-
56001300 Ghuge Acad Scholarship	951	951	-	-	-		-
56001301 Payton Nicole Herrington Schls	470	470	-	-	-		-
56001302 CNHS- Advisory Council Scholsh	847	847	-	-	-		-
56001307 EndAwd-White/VPAA	-	4,774	-	4,774	-		-
56001308 Endow-Norman M. Shtofman	251	251	-	-	-		-
56001315 Lindsey Dir Inc-Dean Enrol	-	34,000	-	34,000	-		-
56001316 Lindsey Inc Enrol Svcs	-	6,000	-	6,000	-		-
56001317 Lindsey Inc - President's Off	-	582,710	-	582,710	-		-

The University of Texas at Tyler  
2016-17 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

<u>Department</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Debt Service</u>	<u>Other</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
56001318 Lindsey Inc VP Acad Aff	-	55,000	-	55,000	-		-
56001319 Lindsey Inc Faculty Senate	-	3,000	-	3,000	-		-
56001320 Lindsey Inc - VPA	-	91,510	-	91,510	-		-
56001321 Lindsey Clock&Bell Tower	-	10,000	-	10,000	-		-
56001322 Lindsey Inc Usac	-	25,000	-	25,000	-		-
56001323 Lindsey Inc Dir Dev Off	-	193,760	-	193,760	-		-
56001324 Lindsey Inc Dir Alumni Affs	-	91,914	-	91,914	-		-
56001325 Lindsey Inc Scholarships	-	942,450	-	942,450	-		-
56001330 Lindsey Inc VP Stu Affairs	-	5,000	-	5,000	-		-
56001331 Suzi Stein Endowment	501	501	-	-	-		-
56001332 Citizens National Bank Endow	470	470	-	-	-		-
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	566	566	-	-	-		-
56001338 EndAwd - Windsor/Mirmiran	-	12,000	-	12,000	-		-
56001345 Lindsey Inc-AVP Financial Mgmt	-	25,000	-	25,000	-		-
Restricted Current Funds - Gifts and Endowment Income Total	5,201,284	5,488,532	-	-	(287,248)	287,248	-





**Alphabetical  
Index**



The University of Texas at Tyler  
Cost Center Group Index

	Page
56001070 "A.W. Dub Riter Jr. End Pres"	J.4
21001270 5th Year Accounting	E.28
55001271 A line Strickland Memorial Sch	J.2
31001566 AcaAdv - UAF	G.7
31001523 Acad Partnership-Stdnt Bus Ser	G.7
21001295 Academic Campus Computing	E.13
31001846 Academic Partnership - VPAA	G.8
31001516 Academic Partnership-Grad Adm	G.6
31001571 Academic Partnerships - DT	G.7
31001619 Academic Success-ISF	G.7
31001281 Academic Transformation M&O-DT	G.3
31001309 Accountability & Info Res-ASF	G.3
21001196 Accountability & Info Resource	E.19
31001457 Accountability&Info-Des Tuit	G.6
31001458 Accountability&It--Bcaf	G.6
55001268 Accountancy Advisory Council	J.2
31001011 Accounting & Finance - DT	G.1
21001010 Accounting&Finance	E.4
31001327 Accuplacer&Testing	G.4
56001278 Adams Memorial Scholarship	J.10
21001143 Admissions	E.21
31001306 Admissions Appl Fees	G.3
31001341 Advisory Council Travel	G.4
47001033 After School Programming	H.2
41001040 Al Jones Mem	H.1
56001151 Albertson, Dorothy Earle Endwd	J.6
56001115 Alsbury Endwd Pres Sch	J.5
31001614 Alumni Affinity	G.7

The University of Texas at Tyler  
Cost Center Group Index

	Page
55001146 Alumni Gala	J.1
55001228 Alumni House Donations	J.1
31001612 Alumni Memberships	G.7
56001074 Ambassador Endowment	J.4
56001229 American Association Univ	J.9
55001065 Anderson-Vukelja-Wright Chair	J.1
31001454 Annual Fund	G.5
56001116 Arnold End Pres Schlrshp	J.5
21001046 Art	E.1
31001246 Art -DT	G.2
21001122 Arts & Sciences	E.3
21001045 Arts & Science-Religion Studies	E.1
21001161 Assesment & Institution Effect	E.12
31001378 Assessment&Inst. Effectiveness	G.5
41001021 Athletic Training Program	H.1
41001011 Athletics - Marketing - BRF	H.1
41001010 Athletics Fee	H.1
41001055 Athletics Utilities & Prof Srv	H.2
31001408 Automated Svcs Fee	G.5
31001860 AVP Financial Mgmt - DT	G.8
31001357 AVP for Student Life-DT	G.4
56001258 B Anderson Pres Lit Fund End	J.10
56001276 B&L Bower End Sch	J.10
56001201 Barbara Diane Rydzak Scholshp	J.8
56001152 Barrett Endwd Scholshp Fund	J.6
56001032 Bart Brook Endow	J.3
31001487 Baseball	G.6
41001049 Baseball Program	H.2



The University of Texas at Tyler  
Cost Center Group Index

	Page	
31001437	BCAF - IT Security	G.5
55001265	Belize Project	J.2
56001035	Ben Fisch Endow	J.3
56001023	Ben&Margy White Endowment	J.2
56001193	Bill Ratliff Scholshp	J.8
56001172	Billie&Bill Hartley End Schol	J.7
21001072	Biology	E.2
56001250	Bondurant End Sch Music	J.9
56001130	Bonnie&Scott Palmer Scholshp	J.6
43001010	Bookstore Commission	H.2
56001234	Borgerding End Pres Schol	J.9
56001252	Bossart Classic Soc Gold Schol	J.9
56001018	Brazzel Endwd Prof	J.2
55001248	Brent Bill Lab Research	J.2
56001093	Brooks Endwd Pres Sch	J.5
56001210	Brookshire End Schol	J.8
56001209	Brown Schol	J.8
55001149	Bruce Mcmillan, Jr	J.1
31001842	BSN Orientation Fee	G.8
31001385	Budget Off-Des Tuit	G.5
56001125	Buie End Sch No.3	J.6
56001124	Buie End Sch No.4	J.6
56001165	Buie Schol	J.7
56001214	Buie Schol #2	J.8
21001208	Building Maintenance	E.25
56001220	Burris, Roberta Endwd Scholshp	J.9
31001015	Bus Admin Unallocated - DT	G.1
21001114	Business & Technology	E.4

The University of Texas at Tyler  
Cost Center Group Index

	Page
56001050	Byars Foundation, B.G. J.3
31001761	Bystander Initiative Program G.8
31001088	C&E Engineering - DT G.1
56001248	C. E. Fikes End Schol J.9
56001075	Calvin&Patsy Clyde Pres Schol J.4
31001440	Campus Police - Parking Fees G.5
21001293	Career Services E.22
31001330	Career Svcs--Des G.4
56001154	Carolyn Mclean Ewbank Scholshp J.7
31001855	CAS - Summer Self Funded G.8
31001518	CAS-ISF G.7
31001856	CBT - Summer Self Funded G.8
55001214	CBT Corp Advisory Council J.1
31001560	CBT- Economic Summit G.7
31001512	CBT-ISF G.6
31001840	CBT-Positions Aca Part Funded G.8
56001040	Celia&Sam Roosth J.3
31001667	Center for Executive Education G.7
47001032	Center For Prof Development H.2
31001561	CEP - ISF G.7
31001857	CEP - Summer Self Funded G.8
31001108	Chai-Art-Des Tuit G.1
31001158	Chai-Chemistry Booksales--Comm G.1
31001154	Chai-Chemistry-Des Tuit G.1
31001133	Chai-Comm-Des Tuit G.1
31001160	Chai-Comp Sci-Des Tuit G.1
31001119	Chai-History-Des Tuit G.1
31001113	Chai-Lit&Lang-Des Tuit G.1

The University of Texas at Tyler  
Cost Center Group Index

	Page
31001167 Chai-Math-Des Tuit	G.1
31001121 Chai-Music-Des Tuit	G.1
31001174 Chai-Pol Sci-Des Tuit	G.1
31001127 Chai-Soc Scis-Des Tuit	G.1
56001158 Chase Scholarshp	J.7
41001020 Cheerleading Program	H.1
21001077 Chemistry	E.2
31001675 Chemistry Project SEED	G.7
31001438 Chie-Univ Police-Des Tuit	G.5
56001051 Childers, Charles L.	J.3
56001159 Citi 1St Bnk/Perkins Schol	J.7
56001332 Citizens National Bank Endow	J.11
21001038 Civil Engineering	E.8
56001206 Claire M. Woldert Endwd Pres.	J.8
56001122 Classical, Medvl&Rensnc Stud	J.6
31001854 Classroom Educational Tech-DT	G.8
21001137 Classroom Educational Tech-SA	E.12
31001870 Classroom Educationl Tech-BCAF	G.8
55001162 Clements Boys&Girls	J.1
56001169 Clements Fam Fdtn Endwd Sch	J.7
31001199 CNHS Resch&Outreach	G.2
31001859 CNHS - Summer Self Funded	G.8
31001626 CNHS - Unallocated- DT	G.7
56001302 CNHS- Advisory Council Scholsh	J.10
31001515 CNHS-ISF	G.6
56001146 Cobb Mem Endwd Scholshps	J.6
31001858 COE - Summer Self Funded	G.8
55001264 CoE Student Org Gift Funds	J.2

The University of Texas at Tyler  
Cost Center Group Index

	Page	
31001517	COE-ISF	G.6
55001226	College of Pharmacy	J.1
21001065	Communications	E.2
21001082	Computer Science	E.4
41001015	Concessions	H.1
21001040	Construction Management	E.8
31001098	Construction Management - DT	G.1
31001288	Coor-Basic Comp Fee--Acc Lab	G.3
31001374	Coor-Instit Resch-Des Tuit	G.4
31001263	Coor-Off Grad Studies-Des	G.2
31001305	Coor-Registrar-Des Tuit	G.3
55001255	CoP - Dean's Disc Fund	J.2
56001186	Copel&, Kellie	J.7
56001197	Cotton&Punkin Turner Scholshp	J.8
56001282	Country for Our Country Schola	J.10
55001190	Cowan Center Circle	J.1
56001156	Cowan Center Scholshp	J.7
56001049	Cowan Performance Exc	J.3
56001052	Cowan, Richard T.	J.3
31001420	Credit Card Charges	G.5
55001165	Criterion Club Tyler Schol	J.1
56001256	Cruthird Classic Gold Sch	J.10
31001637	Ctr for Students in Recovery	G.7
56001262	D & T Irwin Classic Schol	J.10
56001266	D.M. Edwards Schp in NursingII	J.10
31001177	Dean-Coll Nurs-Des Tuit	G.1
31001218	Dean-Dean Bus Admin-Dt	G.2
31001221	Dean-Dean Edu&Psych-Des Tuit	G.2

The University of Texas at Tyler  
Cost Center Group Index

	Page	
31001232	Dean-Eng&Comp Sci-Dt	G.2
31001259	Dean-Nurs Comp Lab--Des	G.2
21001198	Debt Service-Trb	E.27
56001241	Dermatology Assoc Nursing Sch	J.9
31001141	Des Tuit	G.1
31001236	Des Tuit Advising	G.2
31001139	Des Tuit-A&S Unallocated	G.1
31001312	Des Tuit-Advising	G.3
31001372	Des Tuit-Archer Fellowships	G.4
31001227	Des Tuit-Comp	G.2
31001256	Des Tuit-Comp Labs	G.2
31001237	Des Tuit-Dean A&S	G.2
31001351	Des Tuit-Debate Team	G.4
31001430	Des Tuit-Eap	G.5
31001290	Des Tuit-Freshman Yr	G.3
31001387	Des Tuit-Fs	G.5
31001270	Des Tuit-Global Aware	G.3
31001421	Des Tuit-Hub	G.5
31001235	Des Tuit-Mech Room	G.2
31001251	Des Tuit-Music Production	G.2
31001380	Des Tuit-Peoplesoft	G.5
31001375	Des Tuit-Sacs Self Study	G.4
31001310	Des Tuit-Sis Conversion	G.3
31001313	Des Tuit-Suppl Instr	G.3
31001388	Designated Tuition	G.5
31001528	Designated Tuition - Acad Part	G.7
31001418	Des-Interest Inc	G.5
31001298	Diploma&Graduation Fee	G.3



The University of Texas at Tyler  
Cost Center Group Index

	Page
31001294 Dir-Admissions-Des Tuit	G.3
31001463 Dir-Building Maint-Des Tuit	G.6
31001295 Dir-Comms Center	G.3
31001464 Dir-Custodial Svcs-Des Tuit	G.6
31001317 Dir-Financial Aid--Des Tuit	G.3
31001466 Dir-Grounds Maint-Des Tuit	G.6
31001277 Dir-Library-Des Tuit	G.3
31001443 Dir-Mail&Cent Rec-Des Tuit	G.5
31001461 Dir-Phys Plant Admin-Des Tuit	G.6
31001467 Dir-Utilities-Des Tuit	G.6
31001450 Dir-Vp Univ Advment-Des Tuit	G.5
31001325 Disability Support	G.4
47001031 Discovery Science Place	H.2
47001030 Dist LECTURE SERIES	H.2
31001499 DISTINGUISHED LECTURE SERIES	G.6
31001264 Doctoral Program	G.2
56001148 Dorothy Bradley Brown Int	J.6
56001168 Drs Haas End Sch	J.7
31001273 DT - Office of Intl Prgrms	G.3
31002007 DT Merit Pool -Inst Supprt	G.9
31002004 DT Merit Pool-Academic Supprt	G.8
31002001 DT Merit Pool-Instruction	G.8
31002008 DT Merit Pool-O&M	G.9
31002006 DT Merit Pool-Student Srvcs	G.8
56001016 Dub Riter Profship	J.2
56001131 Dyer, Stella Crews&Erwin	J.6
21002007 E&G Merit Pool -Inst Supprt	E.19
21002004 E&G Merit Pool-Academic Supprt	E.13

The University of Texas at Tyler  
Cost Center Group Index

	Page	
21002001	E&G Merit Pool-Instruction	E.13
21002008	E&G Merit Pool-O&M	E.24
21002006	E&G Merit Pool-Student Srvcs	E.22
42001013	Eagle's Landing Apartments	H.2
31001872	ECOM Expense	G.8
31001225	Ecrse	G.2
31001473	Educ Affordability Grant	G.6
31001474	Educ Affordability Grant-Grad	G.6
31001475	Educ Affordability Grant-Sch	G.6
31001226	Educational Leadership Conference	G.2
21001027	Education	E.6
31001060	Education - Continuing Ed	G.1
31001058	Education - DT	G.1
21001116	Education & Psychology	E.6
31001529	Education & Psychology - DT	G.7
21001138	Education Technology Services	E.12
31001064	Educator Preparation Program	G.1
56001227	Edwards End Scholarship In Nurs	J.9
31001370	Ehca	G.4
31001269	Ehca Fees	G.3
21001032	Electrical Engineering	E.8
31001069	Electrical Engineering - DT	G.1
31001525	Emergency Management	G.7
56001338	Endowment - Windsor/Mirmiran	J.11
56001273	Endowment-Hamm/Streufert	J.10
56001307	Endowment-White/VPAA	J.10
31001445	Endowment Compliance Fee	G.5
56001308	Endowment-Norman M. Shtofman	J.10

The University of Texas at Tyler  
Cost Center Group Index

	Page	
21001118	Engineering	E.8
31001099	Engineering Unalloc - DT	G.1
31001660	English Language Institute	G.7
31001772	ENIF Expense	G.8
21001145	Enrollment Management	E.21
31001304	Enrollment Mgmt-Des Tuit	G.3
31001299	Enrollment Reinstatment	G.3
21001150	Enrollment Services	E.22
31001315	Enrollment Svcs-Des Tuit	G.3
21001182	Envirmonental Health & Safety	E.24
56001232	Erson	J.9
56001019	Erson Vukelja	J.2
56001128	Erson&Vukelja Endwd Pres Sch	J.6
56001216	Erson, K.A. Endwd Sch, Nurs	J.8
56001224	Erson-Vukelja Scholshp	J.9
56001053	Estabrook, Evans&Louise	J.3
56001194	Ettl Engs&Consultants Schola	J.8
31001715	Evidence Based Practice Confer	G.7
56001200	Ewbank End Mus Schol	J.8
31001766	Examsoft Testing Fees	G.8
55001254	Executive Speaker Series	J.2
56001017	Fannie Burke	J.2
56001096	Fay White Endow #9	J.5
31001743	Federal SEOG Local Match	G.8
31001123	Fees-Indv Instruction	G.1
56001021	Fernandez Endow	J.2
56001071	Ferrell End Sch	J.4
21001166	Financial Services	E.18

The University of Texas at Tyler  
Cost Center Group Index

		Page
31001413	Fine Arts Center Fee	G.5
31001456	Fine Arts Center Fees-Ops	G.6
47001029	Fine Arts Center Perform	H.2
31001465	Fine Arts Ctr-Custodial	G.6
31001455	Fine&Perf Arts-Des Tuit	G.6
56001162	Fisch Found Endwd Scholr	J.7
56001054	Fisch, Maytee&Ben R.	J.3
56001024	Fischer End Aca Sch	J.2
56001179	Fischer Endwd Scholar	J.7
42001016	Food Service Commission	H.2
42001018	Food Service Site Repairs	H.2
56001299	Frances B. Ross Scholarship	J.10
31001307	Freshman Confirm Fee	G.3
56001208	Friends The Arts Scholshp	J.8
56001048	Gary Wright Diagnostic Reading	J.3
41001016	Gate Receipts	H.1
56001205	Genecov Art Scholshp Endowment	J.8
55001215	Genecov Foundation Scholarship	J.1
56001055	Genecov, Hilda Jarett	J.3
56001036	George Hamm Endow	J.3
56001300	Ghuge Acad Scholarship	J.10
56001012	Gifts-Aca Enrichment	J.2
56001027	Gifts-Dean	J.3
55001041	Gifts-Descretionary Funds	J.1
55001034	Gifts-Eco Ed&Fin Literacy	J.1
56001026	Gifts-Petrofac	J.3
56001211	Gifts-Phil Stacy Jacksoni	J.8
56001203	Gifts-Smyrl	J.8

The University of Texas at Tyler  
Cost Center Group Index

	Page	
56001028	Gifts-Spangenberg Enrichment	J.3
56001077	Glass End Pres Schol	J.4
56001013	Glass Seminars	J.2
56001056	Glass, Jr. Mr.&Mrs. John D.	J.3
21001272	Global Awareness Through Educ	E.13
31001266	Grad Admission Applic	G.2
31001479	Grad Free Tuit Rebate	G.6
31001265	Grad-Grad Admissions-Des	G.2
21001131	Graduate Admission VPAA	E.12
56001038	Grainger	J.3
56001117	Greer, Sam R.	J.5
56001249	Grinstead Sch in Engr II	J.9
56001057	Gugenheim Mem	J.3
56001274	H&M Buie End Sch #6	J.10
56001112	Harvey, Sr. M.J.	J.5
21001014	Health & Kinesiology	E.10
31001024	Health & Kinesiology - DT	G.1
31001782	HEC - DT	G.8
31001640	HEC - Interest Income	G.7
31001853	HEC Contract Payments - DT	G.8
56001244	Hellmuth & Rudd VolleyballFund	J.9
56001243	Herbert C. & Melvina Buie Scho	J.9
56001058	Herd, Bob L.	J.4
55001231	Herrington Memorial Scholarshi	J.1
56001022	Hibbs Inst Bus&Eco	J.2
31001426	Higher One Comm Fees	G.5
21001053	History	E.1
56001161	Hoeffner-Rex-Hide Endowd Schol	J.7



The University of Texas at Tyler  
Cost Center Group Index

	Page
56001101 Hogan/Whitaker Endwd Scholshp	J.5
31001373 Honors Program - DT	G.4
21001024 HRD	E.4
31001051 HRD - DT	G.1
55001209 HRDQ Edit Ofc (s/b19 in DEF)	J.1
56001059 Hudnall, J.S.	J.4
56001184 Hulse Family Entr Schol	J.7
21001180 Human Resources	E.19
56001060 Hurwitz, Jeanne&Phil	J.4
31001212 Ind Cost Rec 23%	G.2
31001208 Ind Cost Rec Holding	G.2
21001184 Information Resources	E.19
31001436 Information Systems&Communicat	G.5
55001236 Innov Academy-Breakfast Prog	J.1
31001513 Innovation Academy	G.6
31001414 Installment Late Fees	G.5
31001444 Institcompliance--Des. Tuit	G.5
21001158 Institutional Research	E.18
31001272 Instructional Design - DEF	G.3
31001196 Insurance Fees	G.1
41001012 Intercol Athletics	H.1
31001410 International Educ Fee	G.5
31001469 Int'L Educ Fee	G.6
31001308 Int'L Student App Fee	G.3
56001261 J & D White Endow Schol	J.10
56001270 J H Grinstead End Pres Sch	J.10
56001042 J. Burns Brown Fellowship	J.3
56001180 J.J.&Angel Saleh Endwd Pres	J.7

The University of Texas at Tyler  
Cost Center Group Index

	Page	
56001171	Jack Matthewson Mann End Schol	J.7
56001102	Jack&Dorothy Fay White #14	J.5
56001104	Jack&Dorothy Fay White #15	J.5
56001106	Jack&Dorothy Fay White #17	J.5
56001099	Jack&Dorothy Fay White End #12	J.5
56001100	Jack&Dorothy Fay White End #13	J.5
56001107	Jack&Dorothy Fay White Sch #18	J.5
56001108	Jack&Dorothy Fay White Sch #19	J.5
56001109	Jack&Dorothy Fay White Sch #20	J.5
56001110	Jack&Dorothy Fay White Sch #21	J.5
56001111	Jack&Dorothy Fay White Sch #22	J.5
56001105	Jack&Dorothy White #16	J.5
56001039	Jack/Dorothy White	J.3
56001236	Jay H Grinstead Scholshp-Eng	J.9
56001277	Jerry Spencer End Schol	J.10
55001230	JG Walker Memorial Scholarship	J.1
56001175	Jim&Joan Brettell Scholshp	J.7
56001255	John Jones Classic Gold Sch	J.10
56001267	John/Marsha Nelson End Schol	J.10
56001127	Joseph-Bus Math Sci Eng	J.6
56001020	Joyce, George Mem Scholshp	J.2
56001265	Judge Steger Pres Schol	J.10
56001257	K E Tuttle End Nursing Schol	J.10
56001337	Keating V Zeppa Endow Scholar	J.11
56001069	Kevin&Kelly Eltife Endwd Pres.	J.4
56001242	Khalifa Schol for Constr Mgmt	J.9
56001191	Khalifa Scholshp-Eng	J.8
56001264	King Campbell Classic Schol	J.10

The University of Texas at Tyler  
Cost Center Group Index

	Page	
56001247	King Campbell Endowed Fund	J.9
56001253	Koon Classic Society Gold Sch	J.9
56001235	Kris&Bobby Curtis End Scholshp	J.9
56001212	Krueger, William&Evelyn	J.8
56001251	L&C Kellam End Scholarship	J.9
56001030	Laura Hughes Mem Scholshp	J.3
56001031	Laura Ruggles-Gates Endowment	J.3
56001153	Laurie Ellard Bates Scholshp	J.6
21001022	Leadership & Policy	E.6
31001044	Leadership & Policy - DT	G.1
56001133	Leavell, Selden	J.6
56001015	Lecil&Barbara Chandler	J.2
56001043	Lecil&Barbara Chandler Prof	J.3
21001135	Library	E.15
31001278	Library - ASF	G.3
31001648	Licenses & Fees	G.7
45001010	Lifespan Wellness Resch Ctr	H.2
55001232	Lin Sandy Barker Honors Progr	J.1
56001321	Lindsey Clock&Bell Tower	J.11
56001315	Lindsey Dir Inc-Dean Enrol	J.10
56001333	Lindsey Inc - Develop Boards	J.11
56001317	Lindsey Inc - President's Off	J.10
56001320	Lindsey Inc - VPA	J.11
56001334	Lindsey Inc Dev Boards LUC/Pal	J.11
56001324	Lindsey Inc Dir Alumni Affs	J.11
56001323	Lindsey Inc Dir Dev Off	J.11
56001316	Lindsey Inc Enrol Svcs	J.10
56001319	Lindsey Inc Faculty Senate	J.11

The University of Texas at Tyler  
Cost Center Group Index

	Page	
56001325	Lindsey Inc Scholarships	J.11
56001322	Lindsey Inc Usac	J.11
56001318	Lindsey Inc VP Acad Aff	J.11
56001330	Lindsey Inc VP Stu Affairs	J.11
56001345	Lindsey Inc-AVP Financial Mgmt	J.11
56001260	Lindsey Income	J.10
21001049	Literature & Language	E.1
31001284	Longview Campus - DT	G.3
55001095	Longview Campus--Discretionary	J.1
31001669	Longview Student Testing	G.7
21001139	Longview University Center	E.12
56001226	Louise Ornelas Nurs Scholshp	J.9
56001170	Luc Circle Friends End Schl	J.7
55001280	LUC Distinguish Lecture Series	J.2
56001181	M P Industries Endwd Schol	J.7
55001239	M.A.R.C.	J.2
55001163	M.R. Billings, Bus	J.1
21001189	Mail/Central Receiving	E.24
21001013	Management & Marketing	E.4
31001013	Management & Marketing - DT	G.1
31001429	Man-Human Resources-Des Tuit	G.5
31001448	Marketing - DT	G.5
21001192	Marketing & Communications	E.19
31001449	Marketing&Communications-DT	G.5
56001263	Marley Styner End Schol	J.10
56001034	Mary John/Ralph Spence	J.3
21001085	Mathematics	E.2
56001044	Mathis Endwd Nurs	J.3

The University of Texas at Tyler  
Cost Center Group Index

	Page
56001245 Maudice Oltmann End Nursing Sc	J.9
56001259 MC Dowdy Prof	J.10
56001113 Mccarthy Scholshp	J.5
56001188 Mcclure Schol In Psy	J.8
56001061 Mckenzie, H.J.	J.4
56001134 Mckenzie, Mr. H.J. Mac	J.6
56001198 McNally End Sch	J.8
56001029 McNally Profship	J.3
21001035 Mechanical Engineering	E.8
31001078 Mechanical Engineering - DT	G.1
45001013 Medical Clinic	H.2
45001012 Medical Svcs Fee	H.2
56001221 Mem Hospital Endwd Schol	J.9
31001482 Men'S Basketball	G.6
41001043 Men'S Basketball-Intercoll	H.1
41001034 Men'S Cross Country Program	H.1
41001038 Men'S Golf Program	H.1
41001022 Men'S Soccer Program	H.1
31001485 Men'S Summer Bb League	G.6
41001026 Men'S Tennis Program	H.1
41001030 Men'S Track&Field	H.1
31001336 Mentor Program	G.4
56001192 Mildred H Grinstead Scholshp	J.8
31001220 Misc unrestr-School of Busines	G.2
31001343 Misc-Student Publ	G.4
31001240 Model Un	G.2
56001202 Montgomery	J.8
56001025 Muntz End Aca Sch	J.2

The University of Texas at Tyler  
Cost Center Group Index

	Page	
55001186	Murphy/Payne Charitable Tr	J.1
56001219	Murray, Arch Endwd Scholshp	J.9
21001057	Music	E.1
21001126	Music	E.3
31001253	Music -DT	G.2
55001150	Music Program Scholshp	J.1
55001279	Mussel Research Fund	J.2
56001199	Neilson End Schol	J.8
31001338	New Student Programs	G.4
55001266	Night with the Dean	J.2
56001231	Nina Rogers Scholshp Fund	J.9
56001121	Norma Dell Conger Endwd Sch.	J.5
56001118	Nunn, Loyd&Seville	J.5
31001556	Nur -NEXUS	G.7
56001222	Nurs Jubilee Endwd Scholshp	J.9
31001198	Nurs Longview	G.1
21001127	Nursing	E.10
21001094	Nursing - Palestine	E.10
31001671	Nursing Discretionary Fund	G.7
31001258	Nursing Insurance Fees	G.2
31001260	Nursing Palestine Campus - DT	G.2
21001129	Nursing Palestine VPAA	E.10
31001262	Nurs-Palestine Campus--Cont Ed	G.2
31001200	Nurs-Palestine Campus-Des Tuit	G.2
31001668	Ofc Int'l Programs Revenue	G.7
31001275	Off Learning Assess	G.3
31001360	Off The Pres-Des Tuit	G.4
21001243	Office of Intl Prgrm Salaries	E.6



The University of Texas at Tyler  
Cost Center Group Index

	Page
21001102 Office of Sponsored Research	E.18
31001847 OIP Passport Fees	G.8
31001412 Online/Dist Educ Fees Income	G.5
56001014 Ophidian Resch	J.2
31001194 Orientation Fees	G.1
56001132 Ornelas Scholar	J.6
21001098 OSR Research Development	E.17
55001014 Osteoporis Resch	J.1
56001164 Owen Endwd Chem Schol	J.7
56001010 Owen W. Carr Memo Fellowship	J.2
56001173 Palestine Camp End Scholar	J.7
55001089 Palestine Campus-Discretionary	J.1
31001411 Parking Fee	G.5
55001179 Pat Ch&Ler Tiller	J.1
56001215 Pat Ch&Ler Tiller Mem Scholshp	J.8
56001047 Pat Oge	J.3
45001011 Patriot Acad Phys Activity	H.2
48001012 Patriot Center Operations	H.2
56001072 Patriot Classic Scholshp Endow	J.4
41001014 Patriot Club	H.1
41001050 Patriot Club-Baseball	H.2
41001035 Patriot Club-Men'S Cross Cntry	H.1
41001052 Patriot Club-Softball	H.2
41001048 Patriot Club-Volleyball	H.2
41001046 Patriot Club-Women' Bb	H.1
41001037 Patriot Club-Women'S Cross	H.1
47001027 Patriot Golf Classic	H.2
56001079 Patriot Golf Endow Schol	J.4

The University of Texas at Tyler  
Cost Center Group Index

	Page
31001339	Patriot Parent
	G.4
55001085	Patriot Profship
	J.1
42001011	Patriot Village
	H.2
56001207	Patterson-Knight End. Aca Sch
	J.8
31001643	PATTS Teaching Innov
	G.7
56001301	Payton Nicole Herrington Schls
	J.10
55001047	Peggy Ann Howl&
	J.1
31001311	People Soft-Bcaf
	G.3
31001241	Performing Arts -DT
	G.2
31001286	Petty Cash
	G.3
31001776	Pharmacy - Academics
	G.8
31001777	Pharmacy - Administration
	G.8
31001709	Pharmacy - Application Fee
	G.7
31001737	Pharmacy - Tuition
	G.8
31001739	Pharmacy Instit. Support Fees
	G.8
56001182	Phillip Saleh Family Endowment
	J.7
56001160	Phillips Scholarsh
	J.7
56001062	Phillips, Harry S.&Betty C.
	J.4
21001206	Phycial Plant Admin
	E.24
56001037	Pirtle Endow Prof
	J.3
56001126	Pirtle, George W.
	J.6
56001230	Pirtle, George W.
	J.9
56001063	Pirtle, Joyce&Bill
	J.4
31001230	PLTW Training
	G.2
21001087	Political Science
	E.3
56001135	Pratt, Alton&Abbie Lee
	J.6
31001361	Pres Associates
	G.4
31001362	Pres Associates
	G.4

The University of Texas at Tyler  
Cost Center Group Index

	Page	
56001136	Pres Associates	J.6
56001157	Pres George Hw Bush Schol	J.7
21001153	President	E.18
31001047	Principals Institute	G.1
31001047	Principals Institute	G.1
21001019	Psychology	E.6
31001034	Psychology -DT	G.1
56001123	Ralph Martin Eng Scholarsh	J.6
56001217	Ralston	J.8
56001078	Rayford End Pres Sch	J.4
48001018	Rec Fac Utilities & Prof Srv	H.3
31001409	Records Fee	G.5
48001010	Recreational Facility Fee	H.2
21001146	Registrar	E.21
31001333	Registration Fees	G.4
31001319	Report&Certif Reimb	G.3
55001072	Retail Enterprise	J.1
55001272	Richard & Madeleine Lewis Sch	J.2
31001386	Risk Mgmt&Comp Ins 700	G.5
56001189	Riter Fam Teach End Schol	J.8
56001183	Riter Family Scholshp	J.7
56001064	Riter, Betty Jo&Dub	J.4
56001150	Robert&Montgomery	J.6
31001166	Robotics Activities	G.1
56001213	Roddy, T.C. Mem	J.8
56001137	Rogers, Bob&Lou	J.6
56001065	Rogers, George S.	J.4
56001066	Roosth, Isadore	J.4

The University of Texas at Tyler  
Cost Center Group Index

	Page	
56001275	Rose Slann End Memorial Schol	J.10
56001129	Ruff&Thomas End Schshp	J.6
56001067	Rumbelow, J. W.&Josephine	J.4
55001148	S&Y Barker Honors	J.1
31001431	Safe-Env Hlth&Safety-Des Tuit	G.5
56001228	Saleh End Schoishp In Nurs	J.9
56001041	Sam Lindsey Endow	J.3
31001673	SAR Interest Income	G.7
55001229	Sch of Ed Discretionary Fds	J.1
56001176	Schertzer, Nan	J.7
31001468	Scholshps--Des Tuit	G.6
31001193	School of Nursing - DT	G.1
31001599	School of Nursing - ISF	G.7
21001090	School of Nursing -Main Campus	E.10
56001138	Scroggin, Mattie Baker	J.6
56001223	Secrest Endwd Acad Sch	J.9
32001012	Service Center-Audio Visual	F.1
32001020	Service Center-Copy Center	F.1
32001011	Service Center-Library	F.1
32001019	Service Center-Mail	F.1
32001018	Service Center-Police	F.1
32001017	Service Center-Telephone	F.1
56001177	Sharpe, Ruby Evelyn	J.7
56001187	Shoptaw, Rev. Lewis L.&Ruth Mc	J.8
56001119	Smith County Medical Alliance	J.5
56001167	Smith County Medical Society	J.7
56001195	Smotherman Eng Endwd Scho	J.8
31001770	Social Science Research	G.8

The University of Texas at Tyler  
Cost Center Group Index

		Page
21001061	Social Sciences	E.2
31001488	Softball	G.6
41001051	Softball Program-Inter Coll	H.2
55001260	Southside Bank Scholarshp Fund	J.2
56001011	Spea Center For Semi Testing	J.2
41001017	Special Events	H.1
31001289	Spec-Vp Student Affs-Des Tuit	G.3
56001163	Spence Morgan Endwd Scholshp	J.7
56001080	Spence, Mary John&Ralph	J.4
56001190	Spence, Ralph Endwd Eng	J.8
41001019	Sports Field Maint	H.1
41001018	Sports Information Program	H.1
31001567	SSF-Academic Partnerships	G.7
31001291	SSF-AVP for Student Affairs	G.3
31001331	SSF-Career Services	G.4
31001320	SSF-Cheerleading and Mascot	G.4
31001345	SSF-Co-Curricular	G.4
31001296	SSF-Commencements	G.3
31001326	SSF-Counseling and Testing	G.4
31001321	SSF-Dance Team	G.4
31001352	SSF-Debate Team	G.4
31001439	SSF-Emergency Management	G.5
31001316	SSF-Enrollment Services Center	G.3
31001318	SSF-Financial Aid Office	G.3
31001356	SSF-Greek Life	G.4
31001323	SSF-Internet TV Broadcasting	G.4
31001329	SSF-Intramurals	G.4
31001358	SSF-Leadership & Service	G.4

The University of Texas at Tyler  
Cost Center Group Index

	Page	
31001344	SSF-Learning Communities	G.4
31001242	SSF-Pep Band	G.2
31001355	SSF-Residence Life Programming	G.4
31001328	SSF-Student Activities	G.4
31001340	SSF-Student Gov Association	G.4
31001337	SSF-Student Life & Leadership	G.4
31001293	SSF-Student Outreach	G.3
31001342	SSF-Student Publications	G.4
31001389	SSF-Student Services Fee	G.5
31001822	SSF-Title IX	G.8
31001522	SSF-Veterans Resource Center	G.7
21001212	State Top 10% Scholshp	E.28
31001526	Stdnt and Sports Communication	G.7
31001209	Stem Resch Center	G.2
31001231	Stem Commercialization	G.2
56001149	Steunebrink Endwd Schol	J.6
56001139	Stewart, Dr. James H.	J.6
56001073	Stringer Fam Sch	J.4
56001140	Stubblefield, Ruby	J.6
21001148	Student Advising	E.21
21001141	Student Affairs	E.21
31001292	Student Affairs AVP - DT	G.3
31001424	Student Bus Svcs-Des	G.5
21001178	Student Business Services	E.18
56001142	Student Deposit Endowment	J.6
42001012	Student Dormitory	H.2
56001141	Student Housing	J.6
42001010	Student Housing-Admin	H.2



The University of Texas at Tyler  
Cost Center Group Index

	Page	
31001297	Student Records - Records Fee	G.3
31001180	Student Testing	G.1
48001011	Student Union Fee	H.2
48001013	Student Union Fees	H.3
21001152	Students With Disabilities	E.22
31001324	Students With Disabilities-Des	G.4
41001013	Summer Tennis Center	H.1
56001081	Summers, R. L.	J.4
21001294	Supplemental Instruction	E.22
56001331	Suzi Stein Endowment	J.11
56001082	Talbert, Eugene&Zoe	J.4
56001233	Taylor Scholar	J.9
31001664	Teaching Innovation-DT	G.7
31001229	Tech Edu Improve	G.2
31001727	Technology - Des Tuition	G.7
21001291	Technology - General Funds	E.5
31001510	TENNIS PROGRAM--SUMMER CAMPS	G.6
21001211	Texas Grant	E.28
56001246	Texas Oncology Tyler Nursing S	J.9
31001728	Texas Productivity Center	G.8
21001239	THECB College Wkstdy Prog	E.28
21001317	THECB NursinShort FY17-Over 70	E.11
56001155	Thomas W Clay Scholshp	J.7
56001196	Thompson Jr. Scholshp End	J.8
56001298	Tinsley End Nursing Schlship	J.10
31001873	Title IX - DT	G.8
56001083	Tomblin, Jerretta Kennedy	J.4
55001277	Tool Box for Education Grant	J.2

The University of Texas at Tyler  
Cost Center Group Index

	Page
31001472 TPEG Grants-Non Residents	G.6
31001471 TPEG Grants-Residents	G.6
31001376 Travel	G.5
56001084 Turns, Dr. Tom G.	J.4
56001283 TX Bank & Trust Endowed Schola	J.10
56001178 Tyler Clear House--Econ Educ	J.7
55001275 Tyler IA PTO	J.2
31001861 UCOL - Summer Self Funded	G.8
31001203 Unall-Instruct-Des Tuit	G.2



