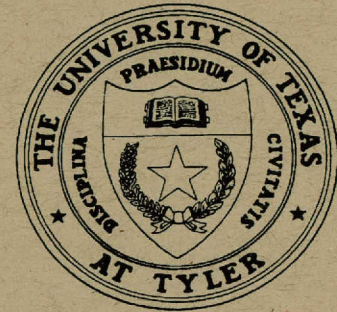
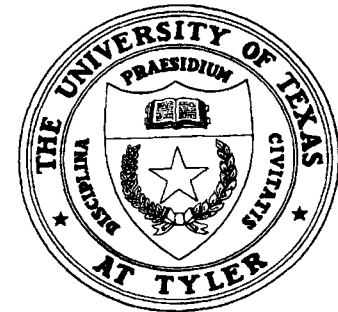

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

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

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
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The University of Texas at Tyler
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below. f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).

- h. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

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

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

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2020

Academic Workload Requirements for General Academic Institutions

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

University of Texas at Tyler – 3.2.3. Faculty Workload

A. Purpose

This document states institutional policy concerning faculty workload.

B. Persons Affected

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

C. Definitions

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

D. Policy

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

E. Responsibilities

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

F. Procedures/Guidelines

Each academic unit in the University must meet its mission-related objectives in teaching, scholarship and service within their approved budgets by implementing this faculty workload policy through an approved unit Workload Implementation Plan (WIP) designed to maximize the success of its students, faculty and programs. Because different disciplines may have very different pedagogical methods, scholarship models, and service missions, the responsibility for creating unit and individual faculty workload plans lies with the Department/School and its administrators. For these reasons, each academic unit shall develop its own WIP for this Faculty Workload Policy, and in so doing, adhere to the following campus-wide parameters:

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

- b. Within Scholarship, the WIP may differentiate assigned workload for research and creative endeavors, with corresponding adjustments to Teaching loads. As Scholarship workload is increased, so will the expectations for productivity in Scholarship.
 - c. Within Service, the WIP may differentiate workload for department, college and university administrative roles and responsibilities, with corresponding adjustments to expected Teaching loads.
 - d. In determining a-c above, individual faculty members in a unit may have different numbers of courses assigned; however, the expectation is that these are functionally equitable across faculty members in a unit.
 - e. The unit of measurement for workload shall be %'s of time and effort. Each faculty member shall be assigned annually by their Chair (Director) an individual workload assignment, in which the member's allocation of time and effort is distributed in percentages for each area, totaling 100%. These may vary across faculty, and for a faculty member, across time and career. This annual workload may also be adjusted during the year for unexpected needs and/or opportunities.
4. Workload credit may be allocated by the Chair for major academic advising responsibilities, for preparing major documents in the fulfillment of programmatic needs or accreditation requirements, and other occasional and extensive assignments. These may be assigned within Teaching or Service, as appropriate.
 5. Work load for Chairs (Directors) shall follow HOP 3.2.0, with a commensurate higher Service load proportion.

G. Review

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

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

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

ORIGINALLY APPROVED: 12/01/2001

AMENDED: 04/15/2016

AMENDED: 02/2019

**All Funds
Budget Summary**

The University of Texas at Tyler

2019-20 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

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

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

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
	Operating Revenues:									
\$ 76,700,445	Tuition and Fees (Gross)	13,264,294	61,031,436	7,455,090				81,750,820		81,750,820
(22,014,332)	Less Discounts and Allowances							-	(23,357,000)	(23,357,000)
3,424,249	Federal Sponsored Programs		211,157			2,510,000		2,721,157		2,721,157
8,914,394	State Sponsored Programs	3,656,051	7,304,290			400,000		11,360,341		11,360,341
334,155	Local and Private Sponsored Programs					824,248		824,248		824,248
14,446,435	Net Sales and Services of Educational Activities		12,971,656			8,796		12,980,452		12,980,452
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
10,524,799	Net Auxiliary Enterprises			10,634,254				10,634,254		10,634,254
36,794	Other Operating Revenues		36,794					36,794		36,794
<u>92,366,939</u>	Total Operating Revenues	<u>16,920,345</u>	<u>81,555,333</u>	<u>18,089,344</u>	<u>-</u>	<u>3,743,044</u>	<u>-</u>	<u>120,308,066</u>	<u>(23,357,000)</u>	<u>96,951,066</u>
	Operating Expenses:									
59,432,685	Instruction	30,303,220	29,036,328			2,479,089		61,818,637	(240,232)	61,578,405
19,302,030	Academic Support	5,278,934	13,009,274			924,917		19,213,125	(25,341)	19,187,784
1,162,576	Research	100,099	246,665			972,500		1,319,264	-	1,319,264
178,411	Public Service		332,268			320,390		652,658	-	652,658
-	Hospitals and Clinics							-		-
17,121,919	Institutional Support	4,251,207	11,607,694			666,302		16,525,203	(150,000)	16,375,203
12,255,849	Student Services	2,199,805	10,633,303			236,224		13,069,332	-	13,069,332
11,010,921	Operation and Maintenance of Plant	3,061,798	8,017,352				34,807	11,113,957	(25,227)	11,088,730
8,525,654	Scholarships and Fellowships	3,435,154	14,345,774			14,862,781		32,643,709	(23,357,000)	9,286,709
13,105,162	Auxiliary Enterprises			14,406,489				14,406,489	(129,350)	14,277,139
16,637,579	Depreciation and Amortization							-	17,399,059	17,399,059
158,732,786	Total Operating Expenses	<u>48,630,217</u>	<u>87,228,658</u>	<u>14,406,489</u>	<u>-</u>	<u>20,462,203</u>	<u>34,807</u>	<u>170,762,374</u>	<u>(6,528,091)</u>	<u>164,234,283</u>
<u>(66,365,847)</u>	Operating Surplus/Deficit	<u>(31,709,872)</u>	<u>(5,673,325)</u>	<u>3,682,855</u>	<u>-</u>	<u>(16,719,159)</u>	<u>(34,807)</u>	<u>(50,454,308)</u>	<u>(16,828,909)</u>	<u>(67,283,217)</u>
	Budgeted Nonoperating Revenues (Expenses):									
44,186,695	State Appropriations	43,107,083						43,107,083		43,107,083
13,857,049	Federal Sponsored Programs - Nonoperating					12,120,752		12,120,752		12,120,752
-	State Sponsored Programs - Nonoperating							-		-
1,337,015	Gifts in Support of Operations		108,000	97,000		1,082,015		1,287,015		1,287,015
5,467,424	Net Investment Income	100,000	2,494,037			4,432,661		7,026,698		7,026,698
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>64,848,183</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>43,207,083</u>	<u>2,602,037</u>	<u>97,000</u>	<u>-</u>	<u>17,635,428</u>	<u>-</u>	<u>63,541,548</u>	<u>-</u>	<u>63,541,548</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(6,845,598)	Transfers for Debt Service - Interest	(3,090,850)	(771,840)	(2,451,857)				(6,314,547)		(6,314,547)
(9,079,000)	Transfers for Debt Service - Principal	(6,779,000)	(876,000)	(1,889,000)				(9,544,000)		(9,544,000)
(662,736)	Budget Transfers	(1,627,361)	1,530,894	(34,807)		(66,269)	34,807	(162,736)		(162,736)
<u>(16,587,334)</u>	Total Transfers and Other	<u>(11,497,211)</u>	<u>(116,946)</u>	<u>(4,375,664)</u>	<u>-</u>	<u>(66,269)</u>	<u>34,807</u>	<u>(16,021,283)</u>	<u>-</u>	<u>(16,021,283)</u>
\$ <u>(18,104,998)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(3,188,234)</u>	<u>(595,809)</u>	<u>-</u>	<u>850,000</u>	<u>-</u>	<u>(2,934,043)</u>	<u>(16,828,909)</u>	<u>(19,762,952)</u>
\$ 157,215,122	Total Revenues and AUF Transfers	60,127,428	84,157,370	18,186,344	-	21,378,472	-	183,849,614	(23,357,000)	160,492,614
(165,578,384)	Total Expenses and Transfers for Interest	(51,721,067)	(88,000,498)	(16,858,346)	-	(20,462,203)	(34,807)	(177,076,921)	6,528,091	(170,548,830)
\$ <u>(8,363,262)</u>	Excess (Deficiency) of Revenue over Expenses	<u>8,406,361</u>	<u>(3,843,128)</u>	<u>1,327,998</u>	<u>-</u>	<u>916,269</u>	<u>(34,807)</u>	<u>6,772,693</u>	<u>(16,828,909)</u>	<u>(10,056,216)</u>

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

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

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

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

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

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

**Educational and
General Funds**

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

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 35,671,551	\$ 36,070,813	\$ 399,262	1.1%
Transfer from Higher Education Group Insurance	4,923,590	3,342,639	(1,580,951)	(32.1%)
Benefits Paid By the State	3,591,554	3,693,631	102,077	2.8%
Subtotal - General Revenue	44,186,695	43,107,083	(1,079,612)	(2.4%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	13,264,294	13,264,294	0	0.0%
Student Fees	0	0	0	-
Interest on Time Deposits	75,000	100,000	25,000	33.3%
Other Income	0	0	0	-
Transfers of E&G Income	(1,627,361)	(1,627,361)	0	0.0%
Transfer for Texas Public Education Grants	(1,627,361)	(1,627,361)	0	0.0%
Subtotal - Estimated Educational & General Income	11,711,933	11,736,933	25,000	0.2%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	2,636,959	3,656,051	1,019,092	38.6%
THECB - College Work Study	48,720	47,712	(1,008)	(2.1%)
THECB - TEXAS Grant Program	2,311,112	3,353,248	1,042,136	45.1%
THECB - Nursing Shortage Reduction	0	0	0	-
THECB - Top 10% Scholarship	27,750	27,750	0	0.0%
Miscellaneous State Awards	7,236	6,444	(792)	(10.9%)
Perm Fund - Military and Veterans Exemptions	88,536	81,312	(7,224)	(8.2%)
Texas Veterans Commission - Hazlewood	153,605	139,585	(14,020)	(9.1%)
Subtotal - Other Sources	2,636,959	3,656,051	1,019,092	38.6%
TOTAL RESOURCES	\$ 58,535,587	\$ 58,500,067	\$ (35,520)	(0.1%)

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

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

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

Grounds Maintenance	0	0	0	-
Utilities	309,361	314,061	4,700	1.5%
Special Items - O&M of Plant	9,869,955	9,869,850	(105)	(0.0%)
Tuition Revenue Bond Retirement	9,869,955	9,869,850	(105)	(0.0%)
Subtotal - Operation & Maintenance of Plant	12,418,831	12,055,603	(363,228)	(2.9%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	2,394,818	3,435,154	1,040,336	43.4%
Scholarships	2,394,818	3,435,154	1,040,336	43.4%
Subtotal - Scholarships & Fellowships	2,394,818	3,435,154	1,040,336	43.4%
TOTAL BUDGETED EXPENDITURES	\$ 58,535,587	\$ 58,500,067	\$ (35,520)	(0.1%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	58,535,587	58,500,067	(35,520)	(0.1%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2019-20	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	21,579,278	16,291,874	5,066,507	220,897
Department Operating Expenses	3,094,130	2,360,159	733,971	0
Instructional Administration	2,286,609	1,744,193	542,416	0
Library	625,280	476,955	148,325	0
<i>Subtotal - Instruction</i>	<u>27,585,297</u>	<u>20,873,181</u>	<u>6,491,219</u>	<u>220,897</u>
<u>RESEARCH</u>				
Research Enhancement	100,099	100,099	0	0
<i>Subtotal - Research</i>	<u>100,099</u>	<u>100,099</u>	<u>0</u>	<u>0</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,664,142	2,032,170	631,972	0
<i>Subtotal - Institutional Support</i>	<u>2,664,142</u>	<u>2,032,170</u>	<u>631,972</u>	<u>0</u>
<u>STUDENT SERVICES</u>				
Student Services	1,587,900	1,211,228	376,672	0
<i>Subtotal - Student Services</i>	<u>1,587,900</u>	<u>1,211,228</u>	<u>376,672</u>	<u>0</u>
<u>STAFF BENEFITS</u>				
Old Age and Survivors Insurance	2,356,910	1,814,820	542,090	0
Staff Group Insurance	5,604,807	3,342,639	2,262,168	0
Longevity Pay	222,354	169,609	52,745	0
Worker's Compensation Insurance	26,836	26,836	0	0
Optional Retirement Program	868,144	668,471	199,673	0
Optional Retirement Program Diff	259,316	0	259,316	0
Retirement Proportionality	1,195,629	920,634	274,995	0
Unemployment Compensation	13,473	10,277	3,196	0

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

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

The University of Texas at Tyler

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

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARTS AND SCIENCES

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARTS AND SCIENCES

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS AND TECHNOLOGY

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS AND TECHNOLOGY

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND PSYCHOLOGY

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Classified Salaries	1.0000	30,000		30,000				
	Fac Salaries	6.2500	579,040		579,040	4.0000	459,320		459,320
	Staff Benefits							132,179	132,179
	Subtotal	<u>7.2500</u>	<u>609,040</u>		<u>609,040</u>	<u>4.0000</u>	<u>459,320</u>	<u>132,179</u>	<u>591,499</u>
21001035 Mechanical Engineering	Classified Salaries	1.0000	31,773		31,773	1.0000	37,000		37,000
	Fac Salaries	7.0000	652,595		652,595	6.0000	542,922		542,922
	Staff Benefits							173,172	173,172
	Subtotal	<u>8.0000</u>	<u>684,368</u>		<u>684,368</u>	<u>7.0000</u>	<u>579,922</u>	<u>173,172</u>	<u>753,094</u>
21001038 Civil Engineering	Classified Salaries	1.0000	32,720		32,720	1.0000	33,702		33,702
	Fac Salaries	6.2500	540,007		540,007	6.0000	523,265		523,265
	Staff Benefits							168,581	168,581
	Subtotal	<u>7.2500</u>	<u>572,727</u>		<u>572,727</u>	<u>7.0000</u>	<u>556,966</u>	<u>168,581</u>	<u>725,548</u>
21001040 Construction Management	Fac Salaries	3.0000	197,205		197,205	3.0000	201,183		201,183
	Staff Benefits							64,426	64,426
	Subtotal	<u>3.0000</u>	<u>197,205</u>		<u>197,205</u>	<u>3.0000</u>	<u>201,183</u>	<u>64,426</u>	<u>265,609</u>
21001118 Engineering	A&P Salaries					1.0000	178,399		178,399
	Classified Salaries	5.0000	244,811		244,811	6.0000	267,955		267,955
	Staff Benefits							150,941	150,941
	Subtotal	<u>5.0000</u>	<u>244,811</u>		<u>244,811</u>	<u>7.0000</u>	<u>446,354</u>	<u>150,941</u>	<u>597,295</u>
COLLEGE OF ENGINEERING	Subtotal A&P Salaries					1.0000	178,399		178,399
	Subtotal Classified Salaries					8.0000	338,657		338,657
	Salaries	8.0000	339,304		339,304	8.0000	338,657		338,657
	Subtotal Fac Salaries	22.5000	1,968,847		1,968,847	19.0000	1,726,690		1,726,690
	Subtotal Staff Benefits							689,299	689,299
College Total	<u>30.5000</u>	<u>2,308,151</u>		<u>2,308,151</u>	<u>28.0000</u>	<u>2,243,746</u>	<u>689,299</u>	<u>2,933,045</u>	

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING AND HEALTH SCIENCE

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING AND HEALTH SCIENCE

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNASSOCIATED_WITH A COLLEGE

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNASSOCIATED_WITH A COLLEGE

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_INSTRUCTION AND ACADEMIC SUPPORT

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH E

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES_E

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES_E

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_STAFF_BENEFITS_E

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_Plant Support Services

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_Building_Maintenance

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_Uilities_

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_TUITION REVENUE BOND RETIREMENT

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS_AND FELLOWSHIPS

		FY 2019			FY 2020				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001211 Texas Grant	Scholarships & Fellowships			2,311,112	2,311,112			3,353,248	3,353,248
	Subtotal			2,311,112	2,311,112			3,353,248	3,353,248
21001212 State Top 10% Scholshp	Scholarships & Fellowships			27,750	27,750			27,750	27,750
	Subtotal			27,750	27,750			27,750	27,750
21001239 THECB College Wkstdy Prog	Wages		48,720		48,720		47,712		47,712
	Subtotal		48,720		48,720		47,712		47,712
21001270 5th Yr Accounting	Scholarships & Fellowships			7,236	7,236			6,444	6,444
	Subtotal			7,236	7,236			6,444	6,444
SCHOLARSHIPS_AND FELLOWSHIPS	Subtotal Wages		48,720		48,720		47,712		47,712
	Subtotal Scholarships & Fellowships			2,346,098	2,346,098			3,387,442	3,387,442
	Total of Objective		48,720	2,346,098	2,394,818		47,712	3,387,442	3,435,154

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

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

**Service Department
Funds**

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

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



Designated Funds

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
31001047 Principals Institute	14,725	14,725	-	-	-	-	-
31001060 Education - Continuing Ed	3,800	3,800	-	-	-	-	-
31001064 Educator Preparation Program	18,100	18,100	-	-	-	-	-
31001123 Fees-Indv Instruction	26,159	26,159	-	-	-	-	-
31001158 Chai-Chemistry Booksales--Comm	1,200	1,200	-	-	-	-	-
31001166 Robotics Activities	3,454	3,454	-	-	-	-	-
31001180 Student Testing	254,320	254,320	-	-	-	-	-
31001194 Orientation Fees	15,838	15,838	-	-	-	-	-
31001196 Grad Nursing - Insurance Fees	350	350	-	-	-	-	-
31001208 Ind Cost Rec Holding	71,659	71,659	-	-	-	-	-
31001209 University Academy Repair	15,610	15,610	-	-	-	-	-
31001224 Ut 3 Math Collaborative	3,000	3,000	-	-	-	-	-
31001225 Ecrse	2,794	2,794	-	-	-	-	-
31001226 Educal Leadshp Conference	1,000	1,000	-	-	-	-	-
31001230 Pltw Training	760,766	760,766	-	-	-	-	-
31001231 Stem Commercialization	86,440	86,440	-	-	-	-	-
31001258 UG Nursing Insurance Fees	1,200	1,200	-	-	-	-	-
31001266 Grad Admission Applic	142,115	142,115	-	-	-	-	-
31001269 EHCA Fees	-	319,209	-	319,209	-	-	-
31001272 Instructional Design - DEF	-	579,926	-	579,926	-	-	-
31001278 Library - ASF	-	100,040	-	100,040	-	-	-
31001288 Tech Fee -Acc Lab	-	896,518	-	896,518	-	-	-
31001297 Student Records - Records Fee	-	115,173	-	115,173	-	-	-
31001298 Diploma&Graduation Fee	86,300	86,300	-	-	-	-	-
31001299 Enrollment Reinstatement	10,000	10,000	-	-	-	-	-
31001306 Admissions Appl Fees	175,516	175,516	-	-	-	-	-
31001307 Freshman Confirm Fee	118,636	118,636	-	-	-	-	-
31001308 Int'L Student App Fee	9,942	9,942	-	-	-	-	-
31001309 Accountability & Info Res-ASF	-	167,000	-	167,000	-	-	-
31001311 People Soft-Tech Fee	-	79,975	-	79,975	-	-	-
31001319 VA CertReimb (Income)	1,477	1,477	-	-	-	-	-
31001327 Testing Center (Income)	21,551	21,551	-	-	-	-	-
31001333 Registration Fees	39,500	39,500	-	-	-	-	-
31001338 New Student Programs (Income)	71,000	71,000	-	-	-	-	-

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)			Beginning Balance	Ending Balance
			Debt Service	Other	Excess Income		
31001339 Patriot Parent Assoc (Income)	3,300	3,300	-	-	-	-	-
31001341 SGA(Income) UT Syst SAC Travel	1,000	1,000	-	-	-	-	-
31001361 Pres Associates - Revenue	85,500	-	-	(85,500)	-	-	-
31001362 Pres Associates - Expenses	-	85,500	-	85,500	-	-	-
31001370 EHCA - Income	319,209	-	-	(319,209)	-	-	-
31001376 FAC Travel	3,500	3,500	-	-	-	-	-
31001390 VPBA-Tech Fee	3,131,941	23,322	-	(3,239,812)	(131,193)	131,193	-
31001408 Automated Svcs Fee	655,442	-	-	(555,044)	100,398	-	100,398
31001409 Records Fee	109,237	7,053	-	(102,184)	-	-	-
31001410 International Educ Fee	21,844	-	-	(21,844)	-	-	-
31001412 Online/Dist Educ Fees Income	1,107,828	3,778	-	(1,104,050)	-	-	-
31001413 Fine Arts Center Fee	655,428	6,002	-	(481,647)	167,779	-	167,779
31001414 Optional Student Fees	231,497	231,497	-	-	-	-	-
31001418 Des-Interest Inc	1,988,903	7,440	-	(501,422)	1,480,041	-	1,480,041
31001426 P2 Card Account	5,919	5,919	-	-	-	-	-
31001436 Information Sys &Comm-Tech Fee	-	1,484,779	-	1,484,779	-	-	-
31001437 Tech Fee- IT Security	-	449,327	-	449,327	-	-	-
31001445 Endow Compliance Fee	505,134	435,317	-	(75,829)	(6,012)	6,012	-
31001454 Annual Fund	500	500	-	-	-	-	-
31001456 Fine Arts Center Fees-Ops	-	435,327	-	435,327	-	-	-
31001458 Accountability & IT-Tech Fee	-	10,500	-	10,500	-	-	-
31001465 Fine Arts Ctr-Custodial	-	46,320	-	46,320	-	-	-
31001469 Int'L Educ Fee	-	21,844	-	21,844	-	-	-
31001471 TPEG Grants-Residents	-	1,383,112	-	1,383,112	-	-	-
31001472 TPEG Grants-Non Residents	-	81,513	-	81,513	-	-	-
31001512 CBT-ISF	853,876	853,876	-	-	-	-	-
31001513 University Academy	7,443,788	7,443,788	-	-	-	-	-
31001515 CNHS-ISF	733,647	506,625	-	(225,056)	1,966	-	1,966
31001517 COE-ISF	388,980	388,980	-	-	-	-	-
31001518 CAS-ISF	1,103,964	1,103,964	-	-	-	-	-
31001556 Grad Nurs -NEXUS	49,192	49,192	-	-	-	-	-
31001561 CEP - ISF	482,336	482,336	-	-	-	-	-
31001566 AcaAdv - UAF	40,504	40,504	-	-	-	-	-
31001568 VPBA - Aca Partnership ASF	38,917	-	-	(38,917)	-	-	-

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001569 VPBA - Aca Partnership RF	12,989	-	-	(12,989)	-	-	-
31001570 VPBA - Aca Partnership DLF	132,893	-	-	(132,893)	-	-	-
31001599 School of Nursing - ISF	-	225,056	-	225,056	-	-	-
31001601 VPAA - ISF	-	10,584	-	(462,905)	(473,489)	473,489	-
31001612 Alumni Memberships	5,000	5,000	-	-	-	-	-
31001614 Alumni Affinity	8,000	8,000	-	-	-	-	-
31001619 Academic Success-ISF	-	35,176	-	35,176	-	-	-
31001623 SOCI Exec Health Care Adm	-	-	-	-	-	-	-
31001637 Ctr For Students in Recovery	60,545	60,545	-	-	-	-	-
31001643 PATSS Teaching Innovation	-	470,361	-	470,361	-	-	-
31001645 Alumni - Interest Income	-	53,354	-	53,354	-	-	-
31001653 Patriot Mill \$ Hole-in-1 Quasi	-	30,232	-	30,232	-	-	-
31001654 Patriot Classic Schl Quasi-End	-	9,459	-	9,459	-	-	-
31001655 Ambassador Quasi-Endow	-	21,017	-	21,017	-	-	-
31001656 Tom Turns Quasi Pres Endow	-	3,672	-	3,672	-	-	-
31001657 J & L Ornelas Quasi End	-	464	-	464	-	-	-
31001658 Cowan Ctr Scholarhsip - Quasi	-	731	-	731	-	-	-
31001659 Nursing Jubilee End Sch Quasi	-	694	-	694	-	-	-
31001660 English Language Institute	135,000	135,000	-	-	-	-	-
31001668 Ofc Int'l Programs Revenue	2,500	2,500	-	-	-	-	-
31001669 Longview Student Testing	480	480	-	-	-	-	-
31001671 Nursing Discretionary Fund	1,500	1,500	-	-	-	-	-
31001675 Chemistry Project SEED	7,000	7,000	-	-	-	-	-
31001699 University Advancement-Int Inc	-	191,048	-	191,048	-	-	-
31001709 Pharmacy - Application Fee	9,975	9,975	-	-	-	-	-
31001715 Evidence Based Practice Confer	15,000	15,000	-	-	-	-	-
31001737 Pharmacy - Tuition	11,100,000	85,257	(1,647,840)	(9,366,903)	-	-	-
31001739 Pharmacy - ISF	214,488	214,488	-	-	-	-	-
31001760 UNVC - ISF	52,104	66,006	-	13,902	-	-	-
31001766 Examsoft Testing Fees	20,105	20,105	-	-	-	-	-
31001776 Pharmacy - Academics	-	4,485,044	-	4,485,044	-	-	-
31001777 Pharmacy - Administration	-	2,881,794	-	2,881,794	-	-	-
31001783 UNVC Onl/Dist Ed Fees- Expense	-	195,126	-	99,949	(95,177)	95,177	-
31001793 VPA - Misc Revenue	20,000	20,000	-	-	-	-	-

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001827 COP -Office of Student Affairs	-	292,650	-	292,650	-	-	-
31001828 COP-Office of Academic Affairs	-	59,000	-	59,000	-	-	-
31001829 COP-Office of Experiential Edu	-	78,000	-	78,000	-	-	-
31001830 COP-Dept of Pharmaceutical Sci	-	42,000	-	42,000	-	-	-
31001831 COP-Dept of Clinical Sciences	-	42,000	-	42,000	-	-	-
31001870 Classroom Educational Tech Fee	-	183,713	-	183,713	-	-	-
31001892 EMBA Program Fees	92,660	92,660	-	-	-	-	-
31001898 HEC-Interest Income - P/T FAC	-	81,000	-	81,000	-	-	-
31001903 COP - Development	-	52,000	-	52,000	-	-	-
31001904 Library ACQ - ASF	-	241,921	-	241,921	-	-	-
31001908 Library Fees	3,569	3,569	-	-	-	-	-
31001945 COP-Repayment Reserve	-	-	-	1,434,415	1,434,415	-	1,434,415
31001976 WirelessAccessAnn'lCo-Tech Fee	-	135,000	-	135,000	-	-	-
31002019 Classroom Technology - ISF	390,094	390,094	-	-	-	-	-
31002020 Houston Engineering Center Fee	148,916	148,916	-	-	-	-	-
31002023 Endow Compliance Fee C/S	-	75,829	-	75,829	-	-	-
31002045 SAR (ISF)	-	246,458	-	246,458	-	-	-
31002047 Student Success Fee (SSUCF)	1,169,722	536,575	-	(797,178)	(164,031)	164,031	-
31002048 Career Success - SSUCF	-	577,220	-	577,220	-	-	-
31002052 Assess & Inst Effect - ISF	-	167,369	-	167,369	-	-	-
31002059 Media Production - DEF	-	86,706	-	86,706	-	-	-
31002078 VPSS - SSUCF	-	219,958	-	219,958	-	-	-
31002162 Innovation Inst. (EDA Project)	-	96,020	-	96,020	-	-	-
31002163 Longv Dev Ctr (UTT Cash Contr)	-	80,000	-	80,000	-	-	-
31002200 Enrollment Management - ASF	-	25,000	-	25,000	-	-	-
31002201 UT Tyler Online ASF	-	20,000	-	20,000	-	-	-
31002203 Grad School ASF	-	40,000	-	40,000	-	-	-
31001011 Accounting & Finance - DT	-	1,658,511	-	1,658,511	-	-	-
31001013 Management & Marketing - DT	-	631,245	-	631,245	-	-	-
31001015 Bus Admin Unallocated - DT	-	87,091	-	87,091	-	-	-
31001024 Health & Kinesiology - DT	-	194,238	-	194,238	-	-	-
31001034 Psychology - DT	-	675,978	-	675,978	-	-	-
31001051 HRD - DT	-	44,306	-	44,306	-	-	-
31001058 Education - DT	-	312,307	-	312,307	-	-	-

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

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

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Designated Funds

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

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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001380 Peoplesoft - DT	-	1,044,207	-	1,044,207	-	-	-
31001385 Budget & Resource Planning -DT	-	470,792	-	470,792	-	-	-
31001386 Risk Mgmt&Comp - DT	-	41,500	-	41,500	-	-	-
31001387 Financial Services - DT	-	919,635	-	919,635	-	-	-
31001388 Designated Tuition	39,084,162	-	-	(45,415,275)	(6,331,113)	6,331,113	-
31001420 Credit Card Chrgs - DT	-	600,000	-	600,000	-	-	-
31001421 Hub - DT	-	4,000	-	4,000	-	-	-
31001424 Student Bus Svcs - DT	-	249,303	-	249,303	-	-	-
31001429 Human Resources - DT	-	355,477	-	355,477	-	-	-
31001430 EAP - DT	-	14,600	-	14,600	-	-	-
31001431 Env Hlth&Safety - DT	-	344,184	-	344,184	-	-	-
31001438 Chief Univ Police - DT	-	901,932	-	901,932	-	-	-
31001443 Mail&Cent Rec - DT	-	98,245	-	98,245	-	-	-
31001446 Auditing&Consulting Service DT	-	206,669	-	206,669	-	-	-
31001448 Marketing - DT	-	1,207,417	-	1,207,417	-	-	-
31001450 Vp Univ Advment - DT	-	385,955	-	385,955	-	-	-
31001457 Accountability&Info - DT	-	182,148	-	182,148	-	-	-
31001461 Phys Plnt Admin - DT	-	411,502	-	411,502	-	-	-
31001463 Building Maint - DT	-	605,842	-	605,842	-	-	-
31001464 Custodial Svcs - DT	-	1,582,987	-	1,582,987	-	-	-
31001466 Grounds Maint - DT	-	965,940	-	965,940	-	-	-
31001467 Utilities - DT	-	2,515,842	-	2,515,842	-	-	-
31001468 Scholshps - DT	-	2,100,000	-	2,100,000	-	-	-
31001473 Educ Afford Grant - DT	-	2,521,634	-	2,521,634	-	-	-
31001474 Educ Afford Grad Grant - DT	-	1,835,897	-	1,835,897	-	-	-
31001475 Educ Afford Sch Grant - DT	-	100,000	-	100,000	-	-	-
31001479 Grad Free Tuit Rebate - DT	-	10,000	-	10,000	-	-	-
31001480 Working To Success - DT	-	27,875	-	27,875	-	-	-
31001499 Disting Lecture Series - DT	-	150,000	-	150,000	-	-	-
31001516 Academ Part Grad Adm - DT	-	73,437	-	73,437	-	-	-
31001523 Academ Part Stdnt Bus Ser - DT	-	16,493	-	16,493	-	-	-
31001525 Emergency Mangmt - DT	-	91,744	-	91,744	-	-	-
31001528 Acad Part - DT	2,883,596	-	-	(2,883,596)	-	-	-
31001529 Education & Psychology - DT	-	39,767	-	39,767	-	-	-

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

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

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001954 HR Service Awards - DT	-	4,540	-	4,540	-	-	-
31001955 Psychology - P/T FAC - DT	-	87,500	-	87,500	-	-	-
31001956 Civil Engineering-P/T FAC-DT	-	6,000	-	6,000	-	-	-
31001957 Construction Mgmt-P/T FAC-DT	-	6,000	-	6,000	-	-	-
31001958 Art-P/T FAC - DT	-	10,247	-	10,247	-	-	-
31001959 Literature&Language?P/T FAC DT	-	31,051	-	31,051	-	-	-
31001960 History - P/T FAC - DT	-	982	-	982	-	-	-
31001961 Music - P/T FAC - DT	-	23,605	-	23,605	-	-	-
31001962 Social Sciences - P/T FAC-DT	-	17,000	-	17,000	-	-	-
31001963 Communications-P/T FAC - DT	-	40,000	-	40,000	-	-	-
31001964 Biology - P/T FAC - DT	-	27,361	-	27,361	-	-	-
31001965 Chemistry - P/T FAC - DT	-	16,040	-	16,040	-	-	-
31001967 Mathematics - P/T FAC - DT	-	62,823	-	62,823	-	-	-
31001968 Political Science -P/T FAC-DT	-	15,491	-	15,491	-	-	-
31001969 Nursing-Palestine-P/T FAC - DT	-	8,051	-	8,051	-	-	-
31001970 Master-Curr&Instruction Sch-DT	-	220,678	-	220,678	-	-	-
31001971 Master-Special Ed Scholar- DT	-	118,604	-	118,604	-	-	-
31001972 Master-Reading Scholarship- DT	-	114,630	-	114,630	-	-	-
31001973 Master-School Counselng Sch-DT	-	149,718	-	149,718	-	-	-
31001974 Academic Part Summer SF - DT	-	204,503	-	204,503	-	-	-
31001985 CBT - P/T FAC - DT	-	119,406	-	119,406	-	-	-
31001989 Education Field Supervisors-DT	-	57,012	-	57,012	-	-	-
31001991 Scheduling & Conference Svc-DT	-	199,117	-	199,117	-	-	-
31001992 Honors Scholarships -DT	-	34,000	-	34,000	-	-	-
31002001 Merit Pool Instruct - DT	-	420,032	-	420,032	-	-	-
31002004 Merit Pool Academ Supt - DT	-	(1,786,835)	-	(1,786,835)	-	-	-
31002006 Merit Pool Student Srvcs - DT	-	(1,201,014)	-	(1,201,014)	-	-	-
31002007 Merit Pool Inst Supprt - DT	-	(756,835)	-	(756,835)	-	-	-
31002008 Merit Pool O&M - DT	-	3,487	-	3,487	-	-	-
31002021 Presidential Fellow Scholar	-	3,700,000	-	3,700,000	-	-	-
31002034 Interdiscip/Staff Grant Awards	-	109,000	-	109,000	-	-	-
31002038 Co-Curricular - DT	-	40,000	-	40,000	-	-	-
31002049 Differential Tuition - CBT	136,829	-	-	(136,829)	-	-	-
31002050 Differential Tuition - COE	136,181	-	-	(136,181)	-	-	-

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

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

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

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

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

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

The University of Texas at Tyler
DESIGNATED TUITION

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

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2018-2019 BUDGET	2019-2020 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dean-Dean Bus Admin - DT	31001218	(316,965)	(107,660)	209,305	-66%
Dean-Dean Edu&Psych - DT	31001221	(363,983)	(65,772)	298,211	-82%
Comp - DT	31001227	(13,893)	(13,905)	(12)	0%
Dean-Eng&Comp Sci - DT	31001232	(368,326)	(173,350)	194,976	-53%
Mech Room - DT	31001235	(3,200)	(3,200)	-	0%
Advising - DT	31001236	(8,000)	(8,000)	-	0%
Dean A&S - DT	31001237	(308,883)	(174,690)	134,193	-43%
Model UN - DT	31001240	(38,300)	(38,300)	-	0%
Performing Arts - DT	31001241	(5,312)	(5,320)	(8)	0%
Art - DT	31001246	(27,992)	(27,992)	-	0%
Writing Center Lab - DT	31001250	(40,738)	(40,824)	(86)	0%
Music Production - DT	31001251	(34,688)	(34,735)	(47)	0%
Music - DT	31001253	(32,465)	(32,478)	(13)	0%
Comp Labs - DT	31001256	(2,380)	(2,380)	-	0%
Dean-Nurs Comp Lab - DT	31001259	(9,380)	(9,380)	-	0%
Nursing Palestine Campus - DT	31001260	(13,000)	(59,264)	(46,264)	356%
Grad Admissions - DT	31001265	(299,660)	(242,117)	57,543	-19%
Global Aware - DT	31001270	-	-	-	0%
Office of Intl Prgms - DT	31001273	(72,342)	(72,254)	88	0%
Off Learning Assess - DT	31001275	(4,500)	(4,500)	-	0%
Library - DT	31001277	(211,171)	(605,763)	(394,592)	187%
Academic Trans M&O - DT	31001281	(92,905)	(17,921)	74,984	-81%
Longview Campus - DT	31001284	(85,115)	(132,696)	(47,581)	56%
Spec-Vp Student Affs - DT	31001289	(64,074)	(65,474)	(1,400)	2%
Freshman Yr - DT	31001290	(11,067)	(18,118)	(7,051)	64%
Student Affairs AVP - DT	31001292	-	-	-	0%
Admissions - DT	31001294	(671,123)	(498,658)	172,465	-26%
Comms Center - DT	31001295	(146,897)	(146,060)	837	-1%
Enrollment Mgmt - DT	31001304	(222,206)	(210,692)	11,514	-5%
Registrar - DT	31001305	(151,198)	(428,005)	(276,807)	183%
SIS Conversion - DT	31001310	(431,939)	(431,939)	-	0%
Advising - DT	31001312	(58,497)	(58,550)	(53)	0%
Suppl Instr - DT	31001313	(18,105)	(18,105)	-	0%

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

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

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2018-2019 BUDGET	2019-2020 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Phys Plnt Admin - DT	31001461	(674,549)	(411,502)	263,047	-39%
Building Maint - DT	31001463	(481,013)	(605,842)	(124,829)	26%
Custodial Svcs - DT	31001464	(1,582,987)	(1,582,987)	-	0%
Grounds Maint - DT	31001466	(965,940)	(965,940)	-	0%
Utilities - DT	31001467	(2,516,105)	(2,515,842)	263	0%
Scholshps - DT	31001468	(2,100,000)	(2,100,000)	-	0%
Educ Afford Grant - DT	31001473	(2,521,634)	(2,521,634)	-	0%
Educ Afford Grad Grant - DT	31001474	(1,835,897)	(1,835,897)	-	0%
Educ Afford Sch Grant - DT	31001475	(100,000)	(100,000)	-	0%
Grad Free Tuit Rebate - DT	31001479	(10,000)	(10,000)	-	0%
Working To Success - DT	31001480	(27,810)	(27,875)	(65)	0%
Disting Lecture Series - DT	31001499	(150,000)	(150,000)	-	0%
Academ Part Grad Adm - DT	31001516	(64,495)	(73,437)	(8,942)	14%
Academ Part Stdnt Bus Ser - DT	31001523	(16,458)	(16,493)	(35)	0%
Emergency Mangmt - DT	31001525	(91,714)	(91,744)	(30)	0%
Education & Psychology - DT	31001529	(39,767)	(39,767)	-	0%
CNHS - Unallocated- DT	31001626	(83,544)	(83,544)	-	0%
Teaching Innovation - DT	31001664	(99,763)	(99,464)	299	0%
Technology - DT	31001727	(121,814)	(39,318)	82,496	-68%
Univ College - DT	31001730	(110,175)	(137,290)	(27,115)	25%
Fed SEOG Local Match - DT	31001743	(40,000)	(40,000)	-	0%
HEC - DT	31001782	(4,600)	(811,730)	(807,130)	17546%
SciQuest Annual License - DT	31001815	(16,568)	(16,568)	-	0%
AV Events - DT	31001817	(5,175)	(141,401)	(136,226)	2632%
CBT Pos Aca Part Funded - DT	31001840	(414,289)	(413,350)	939	0%
Academic Part VPAA - DT	31001846	(65,000)	(65,000)	-	0%
HEC Contract Payments - DT	31001853	(441,896)	(441,896)	-	0%
CAS Summer SF - DT	31001855	(543,432)	(543,432)	-	0%
CBT Summer SF - DT	31001856	(610,887)	(610,887)	-	0%
CEP Summer SF - DT	31001857	(439,109)	(439,109)	-	0%
COE Summer SF - DT	31001858	(46,302)	(46,302)	-	0%
CNHS Summer SF - DT	31001859	(677,720)	(677,720)	-	0%
AVP Financial Mgmt - DT	31001860	(184,600)	(183,153)	1,447	-1%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2018-2019 BUDGET	2019-2020 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
UCOL Summer SF - DT	31001861	(21,480)	(21,480)	-	0%
Title IX - DT	31001873	(142,691)	(142,958)	(267)	0%
Schl of Nursing P/T FAC - DT	31001896	(207,986)	(172,648)	35,338	-17%
Mgmt & Mktg - P/T FAC - DT	31001897	-	-	-	0%
History Dual Credit - DT	31001900	-	(60,499)	(60,499)	0%
ImageNow Licenses - DT	31001905	(127,853)	(127,853)	-	0%
Library ACQ - DT	31001906	(322,471)	(322,471)	-	0%
VPAA-Dual Credit-DT	31001920	(231,660)	(170,482)	61,178	-26%
Accounting&Finance-P/T FAC-DT	31001926	-	-	-	0%
Teaching Innovation-P/T FAC-DT	31001933	(37,948)	(31,500)	6,448	-17%
Educatnl Leadership Scholar-DT	31001936	(500,000)	(500,000)	-	0%
Health& Kinesiology-P/T FAC-DT	31001937	(89,629)	(74,400)	15,229	-17%
HRD - P/T FAC - DT	31001938	-	-	-	0%
Education - P/T FAC - DT	31001939	(34,335)	(28,500)	5,835	-17%
English Dual Credit - DT	31001940	-	(41,832)	(41,832)	-
Honors Program - P/T FAC - DT	31001943	(45,778)	(38,000)	7,778	-17%
Technology - P/T FAC - DT	31001947	-	-	-	0%
VP Marketing - DT	31001948	-	(173,400)	(173,400)	0%
Marketing & Communications-DT	31001949	(1,040,807)	(472,057)	568,750	-55%
Costa Rica Service Learning-DT	31001950	(8,500)	(8,500)	-	0%
HR Service Awards - DT	31001954	(4,540)	(4,540)	-	0%
Psychology - P/T FAC - DT	31001955	(105,411)	(87,500)	17,911	-17%
Civil Engineering-P/T FAC-DT	31001956	(7,228)	(6,000)	1,228	-17%
Construction Mgmt-P/T FAC-DT	31001957	(7,228)	(6,000)	1,228	-17%
Art-P/T FAC - DT	31001958	(12,345)	(10,247)	2,098	-17%
Literature&Language-P/T FAC DT	31001959	(37,407)	(31,051)	6,356	-17%
History - P/T FAC - DT	31001960	(1,183)	(982)	201	-17%
Music - P/T FAC - DT	31001961	(28,437)	(23,605)	4,832	-17%
Social Sciences - P/T FAC-DT	31001962	(20,480)	(17,000)	3,480	-17%
Communications-P/T FAC - DT	31001963	(48,187)	(40,000)	8,187	-17%
Biology - P/T FAC - DT	31001964	(32,962)	(27,361)	5,601	-17%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2018-2019 BUDGET	2019-2020 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Chemistry - P/T FAC - DT	31001965	(19,323)	(16,040)	3,283	-17%
Computer Science-P/T FAC-DT	31001966	-	-	-	0%
Mathematics - P/T FAC - DT	31001967	(66,402)	(62,823)	3,579	-5%
Political Science -P/T FAC-DT	31001968	(18,660)	(15,491)	3,169	-17%
Nursing-Palestine-P/T FAC - DT	31001969	(9,699)	(8,051)	1,648	-17%
Master-Curr&Instruction Sch-DT	31001970	(220,678)	(220,678)	-	0%
Master-Special Ed Scholar- DT	31001971	(118,604)	(118,604)	-	0%
Master-Reading Scholarship- DT	31001972	(114,630)	(114,630)	-	0%
Master-School Counselng Sch-DT	31001973	(149,718)	(149,718)	-	0%
Academic Part Summer SF - DT	31001974	(204,503)	(204,503)	-	0%
CBT - P/T FAC - DT	31001985	(143,846)	(119,406)	24,440	-17%
Education Field Supervisors-DT	31001989	(56,878)	(57,012)	(134)	0%
Scheduling & Conference Svc-DT	31001991	(114,679)	(199,117)	(84,438)	74%
Honors Scholarships -DT	31001992	(34,000)	(34,000)	-	0%
Merit Pool Instruct - DT	31002001	(2,396)	(420,032)	(417,636)	17431%
Merit Pool Academ Supt - DT	31002004	(23,307)	1,786,835	1,810,142	-7767%
Merit Pool Student Srvcs - DT	31002006	(22,925)	1,201,014	1,223,939	-5339%
Merit Pool Inst Supprt - DT	31002007	(384,669)	756,835	1,141,504	-297%
Merit Pool O&M - DT	31002008	(5,136)	(3,487)	1,649	-32%
Presidential Fellow Scholar	31002021	(2,600,000)	(3,700,000)	(1,100,000)	42%
Interdiscip/Staff Grant Awards	31002034	(109,000)	(109,000)	-	0%
Co-Curricular - DT	31002038	(40,000)	(40,000)	-	0%
Annual Fund - DT	31002053	(128,325)	(128,404)	(79)	0%
Alumni Engagement - DT	31002054	(110,000)	(167,770)	(57,770)	53%
Univ Advancement Dev - DT	31002055	(220,036)	(258,233)	(38,197)	17%
Athletics - DT	31002056	(500,000)	(516,701)	(16,701)	3%
General Operations - DT	31002074	-	(481,955)	(481,955)	0%
Gov & Community Affairs - DT	31002103	-	(329,728)	(329,728)	0%
Accounting & Reporting - DT	31002141	-	(271,462)	(271,462)	0%
UNVC BAAS	31002144	-	(100,000)	(100,000)	0%
Athletic Scholarships	31002199	-	(1,320,000)	(1,320,000)	0%
Transfer to various Capital accounts		-	-	-	0%

The University of Texas at Tyler
 DESIGNATED TUITION

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

The University of Texas at Tyler
STUDENT SERVICES FEE

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

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

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

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

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

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

	2018-2019				2019-2020			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Optional Student Fees								
Student Application Fee		370,965		370,965		370,410		370,410
International Application Fee		9,942		9,942		9,942		9,942
Freshman Confirmation Fee		118,636		118,636		118,636		118,636
Student Diploma Fee		86,300		86,300		86,300		86,300
Student Orientation Fee		71,000		71,000		71,000		71,000
Ed Prep Admission Fee		18,100		18,100		18,100		18,100
Individual Instruction				0		26,159		26,159
Enrollment Reinstatement Fee		10,000		10,000		10,000		10,000
Photo ID		4,800		4,800		4,800		4,800
Late Fees		66,053		66,053		66,053		66,053
Installment Fee		165,444		165,444		165,444		165,444
Registration Fee		42,954		42,954		42,954		42,954
Total Optional Fees	0	964,194	0	964,194	0	989,798	0	989,798
 Total Tuition and Student Fees	 13,264,294	 57,013,334	 6,422,817	 76,700,445	 13,264,294	 61,031,436	 7,455,090	 81,750,820

**The University of Texas at Tyler
DIFFERENTIAL TUITION - CBT**

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

The University of Texas at Tyler
DIFFERENTIAL TUITION - COE

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

The University of Texas at Tyler
DIFFERENTIAL TUITION - CNHS

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

**Auxiliary
Enterprises Funds**

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

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

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
42001018 Food Service Site Repairs	-	110,000	-	110,000	-	-	-
42001019 Reserve - Housing	-	805,817	-	805,817	-	-	-
42001020 Victory Village (Income)	2,075,266	812,184	(918,800.00)	(344,282)	-	-	-
43001010 Bookstore Commission	404,412	404,412	-	-	-	-	-
44001411 Parking Fee	574,087	89,477	-	(484,610)	-	-	-
44001440 Campus Police - Parking Fees	-	199,802	-	199,802	-	-	-
44001815 Parking Lot Maint Reserve	-	250,000	-	250,000	-	-	-
45001010 Lifespan Wellness Resch Ctr	1,500	1,500	-	-	-	-	-
45001011 Patriot Acad Phys Activity	7,500	7,500	-	-	-	-	-
45001012 Medical Svcs Fee	740,205	558,497	-	(181,708)	-	-	-
45001013 Health Promotions (MedServ)	-	181,708	-	181,708	-	-	-
47001027 Patriot Golf Classic	97,000	97,000	-	-	-	-	-
47001029 Fine Arts Center Perform	1,086,577	1,086,577	-	-	-	-	-
47001030 Dist Lecture Series	27,792	27,792	-	-	-	-	-
47001031 Discovery Science Place	522,198	522,198	-	-	-	-	-
47001032 Center For Prof Development	582	582	-	-	-	-	-
47001033 UA After School Programming	62,000	62,000	-	-	-	-	-
47001035 Science Safari	77,504	77,504	-	-	-	-	-
47001036 Passport Office	67,605	67,605	-	-	-	-	-
48001010 Recreational Facility Fee	817,003	248,331	-	(568,672)	-	-	-
48001011 Student Union Fee	2,170,189	12,577	-	(2,149,776)	7,836	(7,836)	-
48001012 Patriot Center Operations	240,709	583,873	-	343,164	-	-	-
48001013 University Center (SUF)	-	888,746	-	888,746	-	-	-
48001018 Rec Fac Utilities & Prof Srv	-	135,020	(64,150.00)	199,170	-	-	-
48001019 Rec Fac Repairs & Maintenance	-	45,000	-	45,000	-	-	-
48001021 UC Pro Services (SUF)	-	71,442	(853,338.00)	924,780	-	-	-
48001022 UC Build Repairs & Maintenance	-	336,250	-	336,250	-	-	-
Auxiliary Funds Total	18,186,344	14,406,489	(4,340,857)	(34,807)	(595,809)	595,809	-

**Contracts and
Grants Funds**

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

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

Gift Funds

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55001034 Gifts-Eco Ed&Fin Literacy	10,000	10,000	-	-	-	-	-
55001041 Gifts-Descretionary Funds	10,000	10,000	-	-	-	-	-
55001047 Peggy Ann Howland	2,000	2,000	-	-	-	-	-
55001072 Retail Enterprise	28,700	28,700	-	-	-	-	-
55001089 Palestine Campus-Discretionary	3,100	3,100	-	-	-	-	-
55001095 Longview Campus--Discretionary	6,375	6,375	-	-	-	-	-
55001162 Clements Boys&Girls	40,000	40,000	-	-	-	-	-
55001190 Cowan Center Circle	127,358	127,358	-	-	-	-	-
55001214 CBT Corp Advisory Council	7,400	7,400	-	-	-	-	-
55001226 College of Pharmacy	750,000	750,000	-	-	-	-	-
55001229 Sch of Edu Discretionary Fund	1,500	1,500	-	-	-	-	-
55001232 Lin & Sandy Barker Honors Prog	10,000	10,000	-	-	-	-	-
55001236 University Academy Meals	8,796	8,796	-	-	-	-	-
55001248 Brent Bill Lab Research	500	500	-	-	-	-	-
55001255 COP - Area of Greatest Need	50,000	50,000	-	-	-	-	-
55001262 University Academy Longview	3,000	3,000	-	-	-	-	-
55001264 CoE Student Org Gift Funds	2,050	2,050	-	-	-	-	-
55001265 Belize Project	1,100	1,100	-	-	-	-	-
55001275 Tyler UA PTO	2,032	2,032	-	-	-	-	-
55001277 Tool Box for Education Grant	4,900	4,900	-	-	-	-	-
55001279 Mussel Research Fund	22,000	22,000	-	-	-	-	-
56001010 Owen W. Carr Memo Fellowship	786	786	-	-	-	-	-
56001011 Spea Center For Semi Testing	1,162	1,162	-	-	-	-	-
56001013 Glass Seminars	487	487	-	-	-	-	-
56001014 Ophidian Resch	935	935	-	-	-	-	-
56001015 Lecil&Barbara Chandler	1,841	1,841	-	-	-	-	-
56001016 Dub Riter Profship	6,611	6,611	-	-	-	-	-

The University of Texas at Tyler
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Gifts Funds

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

The University of Texas at Tyler
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Gifts Funds

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

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

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

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Gifts Funds

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

The University of Texas at Tyler
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Gifts Funds

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

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Gifts Funds

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

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

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

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

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

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2019-20 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001267 John & Marsha Nelson End Sch	954	954	-	-	-	-	-
56001270 J H Grinstead Pres End Sch	1,461	1,461	-	-	-	-	-
56001273 EndAwd-Hamm/Streufert	-	22,500	-	22,500	-	-	-
56001274 H&M Buie End Sch #6	1,461	1,461	-	-	-	-	-
56001275 Rose Slann Memorial Schol	544	544	-	-	-	-	-
56001276 B&L Bower Endowed Scholarship	487	487	-	-	-	-	-
56001277 Jerry Spencer End Schol	6,188	6,188	-	-	-	-	-
56001278 Adams Memorial Scholarship	479	479	-	-	-	-	-
56001282 Country for our Country Schola	943	943	-	-	-	-	-
56001283 TX Bank & Trust Endowed Schola	471	471	-	-	-	-	-
56001298 Tinsley End Nursing Schlship	502	502	-	-	-	-	-
56001299 Frances B. Ross Scholarship	479	479	-	-	-	-	-
56001300 Ghuge Acad Scholarship	953	953	-	-	-	-	-
56001301 Payton Nicole Herrington Schls	471	471	-	-	-	-	-
56001302 CNHS- Advisory Council Scholsh	1,178	1,178	-	-	-	-	-
56001307 EndAwd-White/VPAA	-	4,818	-	4,818	-	-	-
56001308 Endow-Norman M. Shtofman	523	523	-	-	-	-	-
56001315 Lindsey Dir Inc-Dean Enrol	-	34,000	-	34,000	-	-	-
56001316 Lindsey Inc OSC	-	6,000	-	6,000	-	-	-
56001317 Lindsey Inc - President's Off	-	304,540	-	304,540	-	-	-
56001318 Lindsey Inc VP Acad Aff	-	55,000	-	55,000	-	-	-
56001319 Lindsey Inc Faculty Senate	-	3,000	-	3,000	-	-	-
56001320 Lindsey Inc - VPBA	-	47,298	-	47,298	-	-	-
56001321 Lindsey Clock&Bell Tower	-	10,400	-	10,400	-	-	-
56001322 Lindsey Inc Usac	-	25,000	-	25,000	-	-	-
56001325 Lindsey Inc Scholarships	-	1,143,088	-	1,143,088	-	-	-
56001330 Student Success VP (Lindsey)	-	5,000	-	5,000	-	-	-

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

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

**Unexpended
Plant Funds**

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

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
PLANT FUNDS - VARIOUS INST. BLDG. PROJECTS	-	34,807	-	34,807	-	-	-
Total UNEXPENDED PLANT FUNDS	-	34,807	-	34,807	-	-	-

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