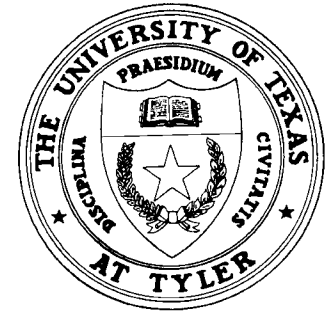
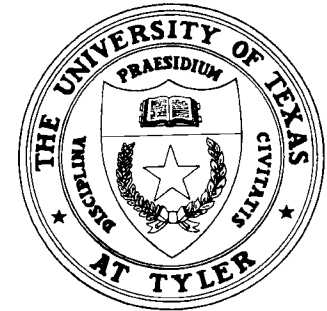

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

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, 2018

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. 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. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

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

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

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2018

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas at Tyler

2017-18 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2016-17 Original	% of Budget	2017-18 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	58,764,003	36.87%	58,236,487	34.70%	(527,516)	-0.90%
Designated Funds	66,945,869	42.01%	76,227,603	45.42%	9,281,734	13.86%
Auxiliary Enterprises Funds	13,705,955	8.60%	13,726,868	8.18%	20,913	0.15%
Restricted Current Funds - Contracts and Grant	13,700,000	8.60%	14,550,000	8.67%	850,000	6.20%
Restricted Current Funds - Gifts and Endowment Income	5,488,532	3.44%	4,948,355	2.95%	(540,177)	-9.84%
Unexpended Plant Funds Note: See G.23 for details	764,775	0.48%	129,540	0.08%	(635,235)	-83.06%
Sub-Total	159,369,134	100.00%	167,818,853	100.00%	8,449,719	5.30%
Adjustments:						
Tuition Discounting	(17,080,497)		(19,230,093)		(2,149,596)	
Capital Outlay	(1,264,775)		(1,166,915)		97,860	
Debt Principal Transfers	(9,152,000)		(8,606,000)		546,000	
Depreciation Expense	15,000,000		16,237,071		1,237,071	
TOTAL	146,871,862		155,052,916		8,181,054	

The University of Texas at Tyler
Operating Budget
Fiscal Year Ending August 31, 2018

Adjusted FY 2017 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
	Operating Revenues:									
\$ 48,613,724	Tuition and Fees	12,851,643	51,646,981	5,872,077				70,370,701	(19,230,093)	51,140,608
3,771,375	Federal Sponsored Programs		353,488			2,970,000		3,323,488		3,323,488
8,218,379	State Sponsored Programs	2,968,058	6,291,813			340,000		9,599,871		9,599,871
127,428	Local and Private Sponsored Programs					140,000		140,000		140,000
8,554,146	Net Sales and Services of Educational Activities		11,966,283			8,796		11,975,079		11,975,079
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
8,012,401	Net Auxiliary Enterprises			8,449,715				8,449,715		8,449,715
209,905	Other Operating Revenues		116,794					116,794		116,794
<u>77,507,358</u>	Total Operating Revenues	<u>15,819,701</u>	<u>70,375,359</u>	<u>14,321,792</u>	<u>-</u>	<u>3,458,796</u>	<u>-</u>	<u>103,975,648</u>	<u>(19,230,093)</u>	<u>84,745,555</u>
	Operating Expenses:									
55,314,533	Instruction	33,151,879	23,803,484			2,800,457		59,755,820	(359,969)	59,395,851
19,391,352	Academic Support	4,414,974	13,852,845			928,808		19,196,627	(74,691)	19,121,936
817,140	Research	70,994	248,500			837,111		1,156,605	(69,504)	1,087,101
224,146	Public Service	-	81,563			106,622		188,185	-	188,185
-	Hospitals and Clinics	-	-			-		-	-	-
15,052,509	Institutional Support	2,843,673	11,902,109			839,683		15,585,465	(164,943)	15,420,522
12,169,318	Student Services	1,991,001	9,685,130			65,326		11,741,457	(204,363)	11,537,094
8,064,822	Operation and Maintenance of Plant	3,497,179	5,838,961			-	129,540	9,465,680	(129,540)	9,336,140
4,468,718	Scholarships and Fellowships	2,396,832	8,909,636			13,920,348		25,226,816	(19,230,093)	5,996,723
10,291,608	Auxiliary Enterprises	-	-	10,310,861		-		10,310,861	(163,905)	10,146,956
15,000,000	Depreciation and Amortization	-	-	-		-		-	16,237,071	16,237,071
<u>140,794,146</u>	Total Operating Expenses	<u>48,366,532</u>	<u>74,322,228</u>	<u>10,310,861</u>	<u>-</u>	<u>19,498,355</u>	<u>129,540</u>	<u>152,627,516</u>	<u>(4,159,937)</u>	<u>148,467,579</u>
<u>(63,286,788)</u>	Operating Surplus/Deficit	<u>(32,546,831)</u>	<u>(3,946,869)</u>	<u>4,010,931</u>	<u>-</u>	<u>(16,039,559)</u>	<u>(129,540)</u>	<u>(48,651,868)</u>	<u>(15,070,156)</u>	<u>(63,722,024)</u>
	Budgeted Nonoperating Revenues (Expenses):									
44,887,075	State Appropriations	43,962,671						43,962,671		43,962,671
9,700,000	Federal Sponsored Programs - Nonoperating					11,100,000		11,100,000		11,100,000
-	State Sponsored Programs - Nonoperating							-		-
1,898,396	Gifts in Support of Operations		137,000	97,000		1,176,520		1,410,520		1,410,520
5,115,472	Net Investment Income	30,000	1,839,303			3,826,947		5,696,250		5,696,250
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>61,600,943</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>43,992,671</u>	<u>1,976,303</u>	<u>97,000</u>	<u>-</u>	<u>16,103,467</u>	<u>-</u>	<u>62,169,441</u>	<u>-</u>	<u>62,169,441</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(6,077,716)	Transfers for Debt Service - Interest	(3,716,955)	(897,375)	(1,971,007)				(6,585,337)		(6,585,337)
(9,152,000)	Transfers for Debt Service - Principal	(6,153,000)	(1,008,000)	(1,445,000)				(8,606,000)		(8,606,000)
(150,888)	Budget Transfers	(1,575,885)	1,218,123	134,350		(63,717)	129,540	(157,589)		(157,589)
<u>(15,380,604)</u>	Total Transfers and Other	<u>(11,445,840)</u>	<u>(687,252)</u>	<u>(3,281,657)</u>	<u>-</u>	<u>(63,717)</u>	<u>129,540</u>	<u>(15,348,926)</u>	<u>-</u>	<u>(15,348,926)</u>
\$ (17,066,449)	Budget Surplus (Deficit)	-	(2,657,818)	826,274	-	191	-	(1,831,353)	(15,070,156)	(16,901,509)
\$ 139,108,301	Total Revenues and AUF Transfers	59,812,372	72,351,662	14,418,792	-	19,562,263	-	166,145,089	(19,230,093)	146,914,996
(146,871,862)	Total Expenses and Transfers for Interest	(52,083,487)	(75,219,603)	(12,281,868)	-	(19,498,355)	(129,540)	(159,212,853)	4,159,937	(155,052,916)
\$ (7,763,561)	Excess (Deficiency) of Revenue over Expenses	7,728,885	(2,867,941)	2,136,924	-	63,908	(129,540)	6,932,236	(15,070,156)	(8,137,920)

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2018

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>17,080,497</u>	<u>19,230,093</u>
Reduction of Scholarship Expense of:	<u>17,080,497</u>	<u>19,230,093</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	90,000	359,969
Academic Support	26,500	74,691
Research	44,000	69,504
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	237,500	164,943
Student Services	52,500	204,363
Operation and Maintenance of Plant	764,775	129,540
Scholarships and Fellowships	-	-
Auxiliary Enterprises	49,500	163,905
Total	<u>1,264,775</u>	<u>1,166,915</u>
3) Depreciation Expense	<u>15,000,000</u>	<u>16,237,071</u>
4) Transfers for Debt Service - Principal	<u>9,152,000</u>	<u>8,606,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(17,080,497)	(19,230,093)
Net (Increase) Decrease in Expenditures	<u>3,345,272</u>	<u>4,159,937</u>
Net Increase (Decrease) in Budget Surplus	<u>(13,735,225)</u>	<u>(15,070,156)</u>

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 32,360,483	\$ 35,662,360	\$ 3,301,877	10.2%
Transfer from Higher Education Group Insurance	4,134,127	4,708,757	574,630	13.9%
Benefits Paid by the State	3,751,723	3,591,554	(160,169)	(4.3%)
Trsfr from THECB - Rider 71 Tuition Rev Bond	4,640,742	0	(4,640,742)	(100.0%)
Subtotal - General Revenue	44,887,075	43,962,671	(924,404)	(2.1%)
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	12,625,229	12,851,643	226,414	1.8%
Tuition	12,625,229	12,851,643	226,414	1.8%
Tuition Differential	0	0	0	-
Student Fees	20,393	0	(20,393)	(100.0%)
Overhead on Sponsored Projects	0	0	0	-
Interest on Time Deposits	23,000	30,000	7,000	30.4%
Other Income	0	0	0	-
Transfers of E&G Income	(1,508,876)	(1,575,885)	(67,009)	4.4%
Transfer for Texas Public Education Grants	(1,508,876)	(1,575,885)	(67,009)	4.4%
Subtotal - Estimated Educational & General Income	11,159,746	11,305,758	146,012	1.3%
OTHER SOURCES				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	2,717,182	2,968,058	250,876	9.2%
THECB - College Work Study	38,871	48,720	9,849	25.3%
THECB - TEXAS Grant Program	1,876,169	2,311,112	434,943	23.2%
THECB - Nursing Shortage Reduction	530,000	350,000	(180,000)	(34.0%)
THECB - Top 10% Scholarship	27,750	27,750	0	0.0%
Miscellaneous State Awards	9,250	9,250	0	0.0%
Perm Fund - Military and Veterans Exemptions	101,499	80,975	(20,524)	(20.2%)
Texas Veterans Commission - Hazlewood	133,643	140,251	6,608	4.9%
Subtotal - Other Sources	2,717,182	2,968,058	250,876	9.2%
TOTAL RESOURCES	\$ 58,764,003	\$ 58,236,487	\$ (527,516)	(0.9%)

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 26,285,958	\$ 26,281,320	\$ (4,638)	0.0%
Faculty Salaries	21,996,546	22,218,703	222,157	1.0%
Departmental Operating Expense	3,041,375	2,705,556	(335,819)	(11.0%)
Instructional Administration	1,248,037	1,357,061	109,024	8.7%
Library	851,403	866,383	14,980	1.8%
Subtotal - Instruction and Academic Support	27,137,361	27,147,703	10,342	0.0%
<u>RESEARCH</u>				
Research Enhancement	169,235	70,994	(98,241)	(58.1%)
Subtotal - Research	169,235	70,994	(98,241)	(58.1%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,792,791	2,063,541	(729,250)	(26.1%)
Subtotal - Institutional Support	2,792,791	2,063,541	(729,250)	(26.1%)
<u>STUDENT SERVICES</u>				
Student Services	2,303,715	1,346,198	(957,517)	(41.6%)
Subtotal - Student Services	2,303,715	1,346,198	(957,517)	(41.6%)
<u>STAFF BENEFITS</u>				
Staff Benefits	12,305,589	13,029,259	723,670	5.9%
UTGRA	0	0	0	-
Old Age and Survivors Insurance	2,594,931	2,483,815	(111,116)	(4.3%)
Staff Group Insurance Premiums	6,571,822	7,250,148	678,326	10.3%
Longevity Pay	272,848	243,207	(29,641)	(10.9%)
Workers Compensation Insurance	43,421	41,613	(1,808)	(4.2%)
Optional Retirement Program	962,671	921,713	(40,958)	(4.3%)
Optional Retirement Program - All Differentials	277,132	265,342	(11,790)	(4.3%)
Retirement Contributions	1,314,765	1,258,827	(55,938)	(4.3%)
Unemployment Compensation Insurance	13,593	12,476	(1,117)	(8.2%)
Accrued Vacation and Sick Leave	254,406	552,118	297,712	117.0%
Subtotal - Staff Benefits	12,305,589	13,029,259	723,670	5.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,235,836	2,312,005	76,169	3.4%
Plant Support Services	1,376,980	1,422,713	45,733	3.3%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
Building Maintenance	490,183	536,953	46,770	9.5%
Custodial Services	0	0	0	-
Grounds Maintenance	0	0	0	-
Utilities	368,673	352,339	(16,334)	(4.4%)
Special Items - O&M of Plant	9,867,436	9,869,955	2,519	0.0%
Tuition Revenue Bond Retirement	9,867,436	9,869,955	2,519	0.0%
Subtotal - Operation & Maintenance of Plant	12,103,272	12,181,960	78,688	0.7%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	1,952,040	2,396,832	444,792	22.8%
Scholarships	1,952,040	2,396,832	444,792	22.8%
Subtotal - Scholarships & Fellowships	1,952,040	2,396,832	444,792	22.8%
TOTAL BUDGETED EXPENDITURES	\$ 58,764,003	\$ 58,236,487	\$ (527,516)	(0.9%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	58,764,003	58,236,487	(527,516)	(0.9%)
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 2017-18	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	22,218,703	17,063,082	4,934,395	221,226
Department Operating Expenses	2,705,556	1,827,165	528,391	350,000
Instructional Administration	1,357,061	1,052,650	304,411	0
Library	866,383	672,039	194,344	0
<i>Subtotal - Instruction</i>	<u>27,147,703</u>	<u>20,614,936</u>	<u>5,961,541</u>	<u>571,226</u>
<u>RESEARCH</u>				
Research Enhancement	70,994	70,994	0	0
<i>Subtotal - Research</i>	<u>70,994</u>	<u>70,994</u>	<u>0</u>	<u>0</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,063,541	1,600,655	462,886	0
<i>Subtotal - Institutional Support</i>	<u>2,063,541</u>	<u>1,600,655</u>	<u>462,886</u>	<u>0</u>
<u>STUDENT SERVICES</u>				
Student Services	1,346,198	1,044,224	301,974	0
<i>Subtotal - Student Services</i>	<u>1,346,198</u>	<u>1,044,224</u>	<u>301,974</u>	<u>0</u>
<u>STAFF BENEFITS</u>				
Old Age and Survivors Insurance	2,483,815	1,912,538	571,277	0
Staff Group Insurance	7,250,148	4,708,757	2,541,391	0
Longevity Pay	243,207	188,652	54,555	0
Worker's Compensation Insurance	41,613	41,613	0	0
Optional Retirement Program	921,713	709,719	211,994	0
Optional Retirement Program Diff	265,342	0	265,342	0
Retirement Proportionality	1,258,827	969,297	289,530	0
Unemployment Compensation	12,476	9,677	2,799	0

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

BUDGETED EXPENDITURES	Budget 2017-18	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
Accrued Vacation and Sick Leave	552,118	428,269	123,849	0
<i>Subtotal - Staff Benefits</i>	13,029,259	8,968,522	4,060,737	0
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	1,422,713	1,103,575	319,138	0
Building Maintenance	536,953	416,506	120,447	0
Custodial Services	0	0	0	0
Grounds Maintenance	0	0	0	0
Utilities	352,339	273,304	79,035	0
Tuition Revenue Bond Retirement	9,869,955	9,869,955	0	0
<i>Subtotal - Operations & Maintenance of Plant</i>	12,181,960	11,663,340	518,620	0
SCHOLARSHIPS & FELLOWSHIPS				
THECB - College Work Study	48,720	0	0	48,720
THECB - Texas Grant Program	2,311,112	0	0	2,311,112
THECB - Top 10% Scholarship	27,750	0	0	27,750
Miscellaneous State Awards	9,250	0	0	9,250
<i>Subtotal - Scholarships & Fellowships</i>	2,396,832	0	0	2,396,832
TOTAL Budgeted Expenditures	58,236,487	43,962,671	11,305,758	2,968,058

The University of Texas at Tyler

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

	FY 2017				FY 2018			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E COLLEGE OF ARTS AND SCIENCES	7,811,469	7,136,860	468,890	205,719	7,710,974	7,007,649	474,141	229,184
E COLLEGE OF BUSINESS AND TECHNOLOGY	4,788,762	4,300,066	132,073	356,623	4,932,606	4,343,746	199,716	389,144
E COLLEGE OF EDUCATION AND PSYCHOLOGY	3,728,640	3,109,001	508,002	111,637	3,788,907	3,160,649	515,296	112,962
E COLLEGE OF ENGINEERING	2,192,099	1,905,872	93,292	192,935	2,239,356	1,909,392	93,773	236,191
E COLLEGE OF NURSING AND HEALTH SCIENCE	6,958,103	5,544,747	1,277,400	135,956	6,919,873	5,686,892	1,093,465	139,516
E UNASSOCIATED_WITH A COLLEGE	806,885	0	561,718	245,167	689,604	110,375	329,165	250,064
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	26,285,958	21,996,546	3,041,375	1,248,037	26,281,320	22,218,703	2,705,556	1,357,061

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF ARTS AND SCIENCES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001045 Arts & Science- Religion Studies	Faculty Salaries		10,000		10,000				
	Subtotal		10,000		10,000				
21001046 Art	Classified Salaries		97,288		97,288		99,207		99,207
	Faculty Salaries		469,884		469,884		467,771		467,771
	FTE Faculty	7.2500				7.2500			
	FTE Classified	3.0000				3.0000			
	Subtotal	10.2500	567,172		567,172	10.2500	566,978		566,978
21001049 Literature & Language	Classified Salaries		31,200		31,200		32,074		32,074
	Faculty Salaries		913,676		913,676		916,660		916,660
	FTE Faculty	15.2500				16.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	16.2500	944,876		944,876	17.2500	948,734		948,734
21001053 History	Classified Salaries		15,000		15,000		15,420		15,420
	Faculty Salaries		466,955		466,955		446,579		446,579
	FTE Faculty	8.0000				8.0000			
	FTE Classified	0.5000				0.5000			
	Subtotal	8.5000	481,955		481,955	8.5000	461,999		461,999
21001057 Music	Faculty Salaries		561,720		561,720		545,555		545,555
	FTE Faculty	8.8333				9.0833			
	Subtotal	8.8333	561,720		561,720	9.0833	545,555		545,555
21001061 Social Sciences	Classified Salaries		30,000		30,000		30,840		30,840
	Faculty Salaries		940,439		940,439		938,761		938,761
	FTE Faculty	13.5833				13.5833			
	FTE Classified	1.0000				1.0000			
	Subtotal	14.5833	970,439		970,439	14.5833	969,601		969,601
21001065 Communications	Classified Salaries		67,008		67,008		68,588		68,588
	Faculty Salaries		558,780		558,780		522,586		522,586
	FTE Faculty	8.8333				8.8333			
	FTE Classified	2.0000				2.0000			
	Subtotal	10.8333	625,788		625,788	10.8333	591,174		591,174

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF ARTS AND SCIENCES

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001072 Biology	Classified Salaries		75,013		75,013		70,336		70,336
	Faculty Salaries		1,066,716		1,066,716		1,063,099		1,063,099
	FTE Faculty	14.7500				14.7500			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>16.7500</u>	<u>1,141,729</u>		<u>1,141,729</u>	<u>16.7500</u>	<u>1,133,435</u>		<u>1,133,435</u>
21001077 Chemistry	Classified Salaries		75,181		75,181		77,286		77,286
	Faculty Salaries		817,172		817,172		797,233		797,233
	FTE Faculty	12.2500				12.2500			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>14.2500</u>	<u>892,353</u>		<u>892,353</u>	<u>14.2500</u>	<u>874,519</u>		<u>874,519</u>
21001085 Mathematics	Classified Salaries		31,200		31,200		32,074		32,074
	Faculty Salaries		873,112		873,112		853,831		853,831
	FTE Faculty	14.2500				14.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>15.2500</u>	<u>904,312</u>		<u>904,312</u>	<u>15.2500</u>	<u>885,905</u>		<u>885,905</u>
21001087 Political Science	Classified Salaries		15,000		15,000		15,420		15,420
	Faculty Salaries		458,406		458,406		455,574		455,574
	FTE Faculty	7.2500				7.2500			
	FTE Classified	0.5000				0.5000			
	Subtotal	<u>7.7500</u>	<u>473,406</u>		<u>473,406</u>	<u>7.7500</u>	<u>470,994</u>		<u>470,994</u>
21001122 Arts & Sciences	A&P Salaries		24,557		24,557		24,956		24,956
	Classified Salaries		181,162		181,162		204,228		204,228
	FTE Admin and Professional	0.2500				0.2500			
	FTE Classified	4.5000				5.0000			
	Subtotal	<u>4.7500</u>	<u>205,719</u>		<u>205,719</u>	<u>5.2500</u>	<u>229,184</u>		<u>229,184</u>
21001126 Music	Classified Salaries		32,000		32,000		32,896		32,896
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>32,000</u>		<u>32,000</u>	<u>1.0000</u>	<u>32,896</u>		<u>32,896</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF ARTS AND SCIENCES

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARTS AND SCIENCES	Subtotal A&P Salaries		24,557		24,557		24,956		24,956
	Subtotal Classified Salaries		650,052		650,052		678,369		678,369
	Subtotal Faculty Salaries		7,136,860		7,136,860		7,007,649		7,007,649
	Subtotal FTE Faculty	110.2499				111.4999			
	Subtotal FTE Admin and Professional	0.2500				0.2500			
	Subtotal FTE Classified	18.5000				19.0000			
	College Total	<u>128.9999</u>	<u>7,811,469</u>		<u>7,811,469</u>	<u>130.7499</u>	<u>7,710,974</u>		<u>7,710,974</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF BUSINESS AND TECHNOLOGY

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010	Accounting&Finance		30,900		30,900		31,518		31,518
	Classified Salaries								
	Faculty Salaries		602,542		602,542		602,352		602,352
	FTE Faculty	6.0000				6.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>7.0000</u>	<u>633,442</u>		<u>633,442</u>	<u>7.0000</u>	<u>633,870</u>		<u>633,870</u>
21001013	Management & Marketing		40,000		40,000		40,800		40,800
	Classified Salaries								
	Faculty Salaries		1,694,348		1,694,348		1,725,895		1,725,895
	FTE Faculty	17.0000				16.6315			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>18.0000</u>	<u>1,734,348</u>		<u>1,734,348</u>	<u>17.6315</u>	<u>1,766,695</u>		<u>1,766,695</u>
21001024	HRD		15,270		15,270		15,576		15,576
	Classified Salaries								
	Faculty Salaries		842,124		842,124		858,968		858,968
	FTE Faculty	8.0000				8.0000			
	FTE Classified	0.5000				0.5000			
	Subtotal	<u>8.5000</u>	<u>857,394</u>		<u>857,394</u>	<u>8.5000</u>	<u>874,544</u>		<u>874,544</u>
21001082	Computer Science		30,633		30,633		31,246		31,246
	Classified Salaries								
	Faculty Salaries		799,568		799,568		787,930		787,930
	FTE Faculty	8.2500				8.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>9.2500</u>	<u>830,201</u>		<u>830,201</u>	<u>9.2500</u>	<u>819,176</u>		<u>819,176</u>
21001114	Business & Technology		356,623		356,623		389,144		389,144
	Classified Salaries								
	FTE Classified	9.0000				10.0000			
	Subtotal	<u>9.0000</u>	<u>356,623</u>		<u>356,623</u>	<u>10.0000</u>	<u>389,144</u>		<u>389,144</u>
21001115	Hibbs Ins for Bus&Eco Research					1.0000	65,000		65,000
	Classified Salaries								
	Subtotal					<u>1.0000</u>	<u>65,000</u>		<u>65,000</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF BUSINESS AND TECHNOLOGY

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001291 Technology - General Funds	Classified Salaries		15,270		15,270		15,576		15,576
	Faculty Salaries		361,484		361,484		368,601		368,601
	FTE Faculty	4.2500				4.2500			
	FTE Classified	0.5000				0.5000			
	Subtotal	<u>4.7500</u>	<u>376,754</u>		<u>376,754</u>	<u>4.7500</u>	<u>384,177</u>		<u>384,177</u>
COLLEGE OF BUSINESS AND TECHNOLOGY	Subtotal Classified Salaries		488,696		488,696		588,860		588,860
	Subtotal Faculty Salaries		4,300,066		4,300,066		4,343,746		4,343,746
	Subtotal FTE Faculty	43.5000				43.1315			
	Subtotal FTE Classified	13.0000				15.0000			
	College Total	<u>56.5000</u>	<u>4,788,762</u>		<u>4,788,762</u>	<u>58.1315</u>	<u>4,932,606</u>		<u>4,932,606</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF EDUCATION AND PSYCHOLOGY

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries		96,466		96,466		98,032		98,032
	Faculty Salaries		1,190,073		1,190,073		1,201,878		1,201,878
	FTE Faculty	17.2500				17.2500			
	FTE Classified	2.6750				2.6750			
	Subtotal	19.9250	1,286,539		1,286,539	19.9250	1,299,910		1,299,910
21001022 Leadership & Policy	Classified Salaries		31,200		31,200		31,918		31,918
	Faculty Salaries		386,421		386,421		393,859		393,859
	FTE Faculty	5.2500				5.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	6.2500	417,621		417,621	6.2500	425,777		425,777
21001027 Education	Classified Salaries		130,555		130,555		132,467		132,467
	Faculty Salaries		1,438,090		1,438,090		1,564,912		1,564,912
	FTE Faculty	21.2500				22.3333			
	FTE Classified	4.0000				4.0000			
	Subtotal	25.2500	1,568,645		1,568,645	26.3333	1,697,379		1,697,379
21001116 Education & Psychology	Classified Salaries		111,637		111,637		112,962		112,962
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	111,637		111,637	2.0000	112,962		112,962
21001243 Office of Intl Prgrm Salaries	Classified Salaries		249,781		249,781		252,879		252,879
	Faculty Salaries		94,417		94,417				
	FTE Faculty	1.0000				5.6145			
	FTE Classified	5.8170				5.6145			
	Subtotal	6.8170	344,198		344,198	5.6145	252,879		252,879
COLLEGE OF EDUCATION AND PSYCHOLOGY	Subtotal Classified Salaries		619,639		619,639		628,258		628,258
	Subtotal Faculty Salaries		3,109,001		3,109,001		3,160,649		3,160,649
	Subtotal FTE Faculty	44.7500				44.8333			
	Subtotal FTE Classified	15.4920				15.2895			
	College Total	60.2420	3,728,640		3,728,640	60.1229	3,788,907		3,788,907

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF ENGINEERING

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Classified Salaries		30,000		30,000		30,000		30,000
	Faculty Salaries		546,633		546,633		550,031		550,031
	FTE Faculty	6.2500				6.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>7.2500</u>	<u>576,633</u>		<u>576,633</u>	<u>7.2500</u>	<u>580,031</u>		<u>580,031</u>
21001035 Mechanical Engineering	Classified Salaries		31,110		31,110		31,773		31,773
	Faculty Salaries		640,168		640,168		633,584		633,584
	FTE Faculty	7.2500				7.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>8.2500</u>	<u>671,278</u>		<u>671,278</u>	<u>8.0000</u>	<u>665,357</u>		<u>665,357</u>
21001038 Civil Engineering	Classified Salaries		32,182		32,182		32,000		32,000
	Faculty Salaries		523,149		523,149		530,156		530,156
	FTE Faculty	6.2500				6.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>7.2500</u>	<u>555,331</u>		<u>555,331</u>	<u>7.2500</u>	<u>562,156</u>		<u>562,156</u>
21001040 Construction Management	Faculty Salaries		195,922		195,922		195,621		195,621
	FTE Faculty	3.0000				3.0000			
	Subtotal	<u>3.0000</u>	<u>195,922</u>		<u>195,922</u>	<u>3.0000</u>	<u>195,621</u>		<u>195,621</u>
21001118 Engineering	Classified Salaries		192,935		192,935		236,191		236,191
	FTE Classified	4.0000				5.0000			
	Subtotal	<u>4.0000</u>	<u>192,935</u>		<u>192,935</u>	<u>5.0000</u>	<u>236,191</u>		<u>236,191</u>
COLLEGE OF ENGINEERING	Subtotal Classified Salaries		286,227		286,227		329,964		329,964
	Subtotal Faculty Salaries		1,905,872		1,905,872		1,909,392		1,909,392
	Subtotal FTE Faculty	22.7500				22.5000			
	Subtotal FTE Classified	7.0000				8.0000			
	College Total	<u>29.7500</u>	<u>2,192,099</u>		<u>2,192,099</u>	<u>30.5000</u>	<u>2,239,356</u>		<u>2,239,356</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF NURSING AND HEALTH SCIENCE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 Health & Kinesiology	Classified Salaries		118,883		118,883		122,508		122,508
	Faculty Salaries		979,986		979,986		1,000,806		1,000,806
	FTE Faculty	14.2500				14.2500			
	FTE Classified	3.4167				3.4167			
	Subtotal	<u>17.6667</u>	<u>1,098,869</u>		<u>1,098,869</u>	<u>17.6667</u>	<u>1,123,314</u>		<u>1,123,314</u>
21001090 School of Nursing - Main Campus	A&P Salaries		195,000		195,000		145,000		145,000
	Classified Salaries		280,984		280,984		325,531		325,531
	Faculty Salaries		3,972,411		3,972,411		4,164,546		4,164,546
	FTE Faculty	63.0000				64.2500			
	FTE Admin and Professional	2.0000				1.0000			
	FTE Classified	8.0000				9.0000			
	Subtotal	<u>73.0000</u>	<u>4,448,395</u>		<u>4,448,395</u>	<u>74.2500</u>	<u>4,635,077</u>		<u>4,635,077</u>
21001094 Nursing - Palestine	Classified Salaries		69,000		69,000		69,655		69,655
	Faculty Salaries		492,309		492,309		431,540		431,540
	FTE Faculty	9.0000				8.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>11.0000</u>	<u>561,309</u>		<u>561,309</u>	<u>10.0000</u>	<u>501,195</u>		<u>501,195</u>
21001127 DEAN Nursing	Classified Salaries		135,956		135,956		139,516		139,516
	Faculty Salaries		100,041		100,041		90,000		90,000
	FTE Faculty	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.0000</u>	<u>235,997</u>		<u>235,997</u>	<u>4.0000</u>	<u>229,516</u>		<u>229,516</u>
21001129 Nursing Palestine VPAA	Classified Salaries		83,533		83,533		80,771		80,771
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>83,533</u>		<u>83,533</u>	<u>2.0000</u>	<u>80,771</u>		<u>80,771</u>
21001317 THECB NSRP >70 FY17	Maintenance & Operations			530,000	530,000				
	Subtotal			<u>530,000</u>	<u>530,000</u>				

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E COLLEGE OF NURSING AND HEALTH SCIENCE

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
2100NSRP 2100 Nursing Shortage Reduction Program	Maintenance & Operations							350,000	350,000
	Subtotal							350,000	350,000
COLLEGE OF NURSING AND HEALTH SCIENCE									
	Subtotal A&P Salaries		195,000		195,000		145,000		145,000
	Subtotal Classified Salaries		688,356		688,356		737,981		737,981
	Subtotal Faculty Salaries		5,544,747		5,544,747		5,686,892		5,686,892
	Subtotal Maintenance & Operations			530,000	530,000			350,000	350,000
	Subtotal FTE Faculty	87.2500				87.5000			
	Subtotal FTE Admin and Professional	2.0000				1.0000			
	Subtotal FTE Classified	18.4167				19.4167			
	College Total	107.6667	6,428,103	530,000	6,958,103	107.9167	6,569,873	350,000	6,919,873

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E UNASSOCIATED_WITH A COLLEGE

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001131 Graduate Admission VPAA	Classified Salaries		109,035		109,035		97,701		97,701
	FTE Classified	3.0000				2.7000			
	Subtotal	<u>3.0000</u>	<u>109,035</u>		<u>109,035</u>	<u>2.7000</u>	<u>97,701</u>		<u>97,701</u>
21001138 Education Technology Services	A&P Salaries		65,000		65,000				
	Classified Salaries		185,856		185,856				
	FTE Admin and Professional	1.0000							
	FTE Classified	5.0000							
	Subtotal	<u>6.0000</u>	<u>250,856</u>		<u>250,856</u>				
21001139 Longview University Center	A&P Salaries		92,409		92,409		94,257		94,257
	Classified Salaries		152,758		152,758		155,807		155,807
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>5.0000</u>	<u>245,167</u>		<u>245,167</u>	<u>5.0000</u>	<u>250,064</u>		<u>250,064</u>
21001140 AV Events SA	Classified Salaries						73,453		73,453
	FTE Classified					2.0000			
	Subtotal					<u>2.0000</u>	<u>73,453</u>		<u>73,453</u>
21001161 Assesment & Institution Effect	Classified Salaries		80,872		80,872		76,039		76,039
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>80,872</u>		<u>80,872</u>	<u>2.0000</u>	<u>76,039</u>		<u>76,039</u>
21001272 Global Awareness Through Educa	Classified Salaries		45,070		45,070				
	FTE Classified	1.0000							
	Subtotal	<u>1.0000</u>	<u>45,070</u>		<u>45,070</u>				
21001290 University College	Classified Salaries		56,838		56,838		59,206		59,206
	FTE Classified	1.5000				1.5000			
	Subtotal	<u>1.5000</u>	<u>56,838</u>		<u>56,838</u>	<u>1.5000</u>	<u>59,206</u>		<u>59,206</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E UNASSOCIATED_WITH A COLLEGE

		FY 2017			FY 2018			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002001 E&G Merit Pool-Instruction								
A&P Salaries						725		725
Classified Salaries		16,528		16,528		7,545		7,545
Faculty Salaries						109,925		109,925
Maintenance & Operations			2,519	2,519				
Subtotal		<u>16,528</u>	<u>2,519</u>	<u>19,047</u>		<u>118,195</u>		<u>118,195</u>
21002004 E&G Merit Pool-Academic Supprt								
A&P Salaries						3,428		3,428
Classified Salaries						11,068		11,068
Faculty Salaries						450		450
Subtotal						<u>14,946</u>		<u>14,946</u>
UNASSOCIATED WITH A COLLEGE								
Subtotal A&P Salaries		157,409		157,409		98,410		98,410
Subtotal Classified Salaries		646,957		646,957		480,819		480,819
Subtotal Faculty Salaries						110,375		110,375
Subtotal Maintenance & Operations			2,519	2,519				
Subtotal FTE Admin and Professional	2.0000				1.0000			
Subtotal FTE Classified	16.5000				12.2000			
College Total	<u>18.5000</u>	<u>804,366</u>	<u>2,519</u>	<u>806,885</u>	<u>13.2000</u>	<u>689,604</u>		<u>689,604</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E LIBRARY E

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries		560,924		560,924		569,340		569,340
	Classified Salaries		290,479		290,479		297,043		297,043
	FTE Admin and Professional	10.0000				10.0000			
	FTE Classified	10.0000				10.0000			
	Subtotal	<u>20.0000</u>	<u>851,403</u>		<u>851,403</u>	<u>20.0000</u>	<u>866,383</u>		<u>866,383</u>
LIBRARY E	Subtotal A&P Salaries		560,924		560,924		569,340		569,340
	Subtotal Classified Salaries		290,479		290,479		297,043		297,043
	Subtotal FTE Admin and Professional	10.0000				10.0000			
	Subtotal FTE Classified	10.0000				10.0000			
	Total of Objective	<u>20.0000</u>	<u>851,403</u>		<u>851,403</u>	<u>20.0000</u>	<u>866,383</u>		<u>866,383</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E INSTRUCTION AND ACADEMIC SUPPORT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		937,890		937,890		837,706		837,706
	Subtotal Classified Salaries		3,670,406		3,670,406		3,741,294		3,741,294
	Subtotal Fac Salaries		21,996,546		21,996,546		22,218,703		22,218,703
	Subtotal Maintenance & Operations			532,519	532,519			350,000	350,000
	Subtotal FTE Faculty	308.4999				309.4648			
	Subtotal FTE Admin and Professional	14.2500				12.2500			
	Subtotal FTE Classified	98.9087				97.9062			
	Total of Objective	<u>421.6586</u>	<u>26,604,842</u>	<u>532,519</u>	<u>27,137,361</u>	<u>419.6210</u>	<u>26,797,703</u>	<u>350,000</u>	<u>27,147,703</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E RESEARCH E

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 OSR Research Development	Faculty Salaries		34,397		34,397		34,397		34,397
	Maintenance & Operations			134,838	134,838			36,597	36,597
	FTE Faculty	0.3333				0.3333			
	Subtotal	<u>0.3333</u>	<u>34,397</u>	<u>134,838</u>	<u>169,235</u>	<u>0.3333</u>	<u>34,397</u>	<u>36,597</u>	<u>70,994</u>
RESEARCH E	Subtotal Faculty Salaries		34,397		34,397		34,397		34,397
	Subtotal Maintenance & Operations			134,838	134,838			36,597	36,597
	Subtotal FTE Faculty	0.3333				0.3333			
	Total of Objective	<u>0.3333</u>	<u>34,397</u>	<u>134,838</u>	<u>169,235</u>	<u>0.3333</u>	<u>34,397</u>	<u>36,597</u>	<u>70,994</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 Office of Sponsored Research	A&P Salaries		82,000		82,000		84,247		84,247
	Classified Salaries		162,699		162,699		165,149		165,149
	Faculty Salaries		73,950		73,950		74,419		74,419
	FTE Faculty	0.7500				0.7500			
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	3.0000				3.0000			
	Subtotal	<u>4.7500</u>	<u>318,649</u>		<u>318,649</u>	<u>4.7500</u>	<u>323,815</u>		<u>323,815</u>
21001153 President	A&P Salaries		65,945		65,945		65,945		65,945
	Classified Salaries		111,800		111,800		114,167		114,167
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>3.0000</u>	<u>177,745</u>		<u>177,745</u>	<u>3.0000</u>	<u>180,112</u>		<u>180,112</u>
21001158 Institutional Research	A&P Salaries		70,000		70,000		70,000		70,000
	Classified Salaries		207,471		207,471		210,862		210,862
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>5.0000</u>	<u>277,471</u>		<u>277,471</u>	<u>5.0000</u>	<u>280,862</u>		<u>280,862</u>
21001166 Financial Services	Classified Salaries		208,444		208,444				
	FTE Classified	6.0000							
	Subtotal	<u>6.0000</u>	<u>208,444</u>		<u>208,444</u>				
21001178 Student Business Services	A&P Salaries		70,000		70,000				
	Classified Salaries		169,509		169,509				
	FTE Admin and Professional	1.0000							
	FTE Classified	4.7500							
	Subtotal	<u>5.7500</u>	<u>239,509</u>		<u>239,509</u>				

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E INSTITUTIONAL SUPPORT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001180 Human Resources	Classified Salaries		234,916		234,916				
	FTE Classified	5.0000							
	Subtotal	5.0000	234,916		234,916				
21001184 Information Resources	A&P Salaries		90,000		90,000		91,800		91,800
	Classified Salaries		208,964		208,964		213,330		213,330
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
	Subtotal	5.0000	298,964		298,964	5.0000	305,130		305,130
21001191 VP for Marketing	A&P Salaries						170,000		170,000
	FTE Admin and Professional					1.0000			
	Subtotal					1.0000	170,000		170,000
21001192 Marketing & Communications	A&P Salaries		188,860		188,860				
	Classified Salaries		267,318		267,318				
	FTE Admin and Professional	3.0000							
	FTE Classified	6.5000							
	Subtotal	9.5000	456,178		456,178				
21001194 University Advancement	A&P Salaries		75,000		75,000		333,362		333,362
	Classified Salaries		470,415		470,415		415,462		415,462
	FTE Admin and Professional	1.0000				3.0000			
	FTE Classified	10.0100				9.0100			
	Subtotal	11.0100	545,415		545,415	12.0100	748,824		748,824
21001196 Accountability & Info Resource	Classified Salaries		35,500		35,500		36,068		36,068
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	35,500		35,500	1.0000	36,068		36,068

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E INSTITUTIONAL SUPPORT

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002007 E&G Merit Pool -Inst Supprt	A&P Salaries						4,077		4,077
	Classified Salaries						5,775		5,775
	Faculty Salaries						372		372
	Subtotal						10,224		10,224
21002100 E&G Master Lapse	Maintenance & Operations							8,506	8,506
	Subtotal							8,506	8,506
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		641,805		641,805		819,431		819,431
	Subtotal Classified Salaries		2,077,036		2,077,036		1,160,813		1,160,813
	Subtotal Faculty Salaries		73,950		73,950		74,791		74,791
	Subtotal Maintenance & Operations							8,506	8,506
	Subtotal FTE Faculty	0.7500				0.7500			
	Subtotal FTE Admin and Professional	9.0000				8.0000			
	Subtotal FTE Classified	46.2600				23.0100			
	Total of Objective	56.0100	2,792,791		2,792,791	31.7600	2,055,035	8,506	2,063,541

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E STUDENT SERVICES E

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001141 Student Affairs	A&P Salaries		111,679		111,679		113,913		113,913
	Classified Salaries		81,550		81,550		83,181		83,181
	FTE Admin and Professional	2.0000				2.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	4.0000	193,229		193,229	4.0000	197,094		197,094
21001143 Enrollment Management	A&P Salaries		61,200		61,200				
	Classified Salaries		480,747		480,747		153,267		153,267
	FTE Admin and Professional	1.0000							
	FTE Classified	15.0000				5.0000			
	Subtotal	16.0000	541,947		541,947	5.0000	153,267		153,267
21001145 Enrollment Management	Classified Salaries		178,575		178,575		99,629		99,629
	FTE Classified	4.0000				2.0000			
	Subtotal	4.0000	178,575		178,575	2.0000	99,629		99,629
21001146 Registrar	A&P Salaries		84,660		84,660				
	Classified Salaries		300,860		300,860		390,545		390,545
	FTE Admin and Professional	1.0000							
	FTE Classified	8.0000				10.0000			
	Subtotal	9.0000	385,520		385,520	10.0000	390,545		390,545
21001148 Student Advising	A&P Salaries		75,000		75,000		123,521		123,521
	Classified Salaries		324,333		324,333		149,004		149,004
	Wages						33,439		33,439
	FTE Admin and Professional	1.0000				2.0000			
	FTE Classified	8.7500				4.0000			
Subtotal	9.7500	399,333		399,333	6.0000	305,964		305,964	

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E STUDENT SERVICES E

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001150 Enrollment Services	A&P Salaries		72,445		72,445				
	Classified Salaries		345,302		345,302				
	FTE Admin and Professional	1.0000							
	FTE Classified	11.0000							
	Subtotal	12.0000	417,747		417,747				
21001152 Students With Disabilities	Classified Salaries		43,862		43,862		44,739		44,739
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	43,862		43,862	1.0000	44,739		44,739
21001293 Career Services	A&P Salaries		17,337		17,337		17,770		17,770
	Classified Salaries		63,325		63,325		62,050		62,050
	FTE Admin and Professional	0.2800				0.2800			
	FTE Classified	1.8500				1.8500			
	Subtotal	2.1300	80,662		80,662	2.1300	79,820		79,820
21001294 Supplemental Instruction	A&P Salaries						47,194		47,194
	Classified Salaries		62,840		62,840		21,421		21,421
	FTE Admin and Professional					1.0000			
	FTE Classified	1.6000				0.6000			
	Subtotal	1.6000	62,840		62,840	1.6000	68,615		68,615
21002006 E&G Merit Pool-Student Srvc	A&P Salaries						1,512		1,512
	Classified Salaries						5,013		5,013
	Subtotal						6,525		6,525

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E STUDENT SERVICES E

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES E	Subtotal A&P Salaries		422,321		422,321		303,910		303,910
	Subtotal Classified Salaries		1,881,394		1,881,394		1,008,849		1,008,849
	Subtotal Wages						33,439		33,439
	Subtotal FTE Admin and Professional	6.2800				5.2800			
	Subtotal FTE Classified	53.2000				26.4500			
	Total of Objective	<u>59.4800</u>	<u>2,303,715</u>	<u></u>	<u>2,303,715</u>	<u>31.7300</u>	<u>1,346,198</u>	<u></u>	<u>1,346,198</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E STAFF BENEFITS E

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
2100B100 E&G Benefits Funct									
100	Payroll Related Costs							9,011,305	9,011,305
	Subtotal							9,011,305	9,011,305
2100B400 E&G Benefits Funct									
400	Payroll Related Costs							1,407,845	1,407,845
	Subtotal							1,407,845	1,407,845
2100B600 E&G Benefits Funct									
600	Payroll Related Costs							644,803	644,803
	Subtotal							644,803	644,803
2100B700 E&G Benefits Funct									
700	Payroll Related Costs							780,132	780,132
	Subtotal							780,132	780,132
2100B800 E&G Benefits Funct									
800	Payroll Related Costs							1,185,174	1,185,174
	Subtotal							1,185,174	1,185,174
STAFF BENEFITS E	Subtotal Payroll Related Costs			12,305,589	12,305,589			13,029,259	13,029,259
	Total of Objective			12,305,589	12,305,589			13,029,259	13,029,259

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E Plant Support Services

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001182 Environmental Health & Safety	A&P Salaries		67,017		67,017		68,357		68,357
	Classified Salaries		76,456		76,456		77,985		77,985
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	143,473		143,473	3.0000	146,342		146,342
21001186 University Police	A&P Salaries		86,567		86,567		88,298		88,298
	Classified Salaries		917,247		917,247		938,589		938,589
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	27.0000				27.0000			
	Subtotal	28.0000	1,003,814		1,003,814	28.0000	1,026,887		1,026,887
21001189 Mail/Central Receiving	Classified Salaries		54,667		54,667		60,172		60,172
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	54,667		54,667	2.0000	60,172		60,172
21001206 Physical Plant Admin	Classified Salaries		175,026		175,026		177,810		177,810
	FTE Classified	4.0000				4.0000			
	Subtotal	4.0000	175,026		175,026	4.0000	177,810		177,810
21002008 E&G Merit Pool-O&M	A&P Salaries						783		783
	Classified Salaries						10,719		10,719
	Subtotal						11,502		11,502
Plant Support Services	Subtotal A&P Salaries		153,584		153,584		157,438		157,438
	Subtotal Classified Salaries		1,223,396		1,223,396		1,265,275		1,265,275
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	35.0000				35.0000			
	Total of Objective	37.0000	1,376,980		1,376,980	37.0000	1,422,713		1,422,713

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E Building Maintenance

		FY 2017				FY 2018			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries		490,183		490,183		536,953		536,953
	FTE Classified	13.7500				14.7500			
	Subtotal	<u>13.7500</u>	<u>490,183</u>		<u>490,183</u>	<u>14.7500</u>	<u>536,953</u>		<u>536,953</u>
Building Maintenance	Subtotal Classified Salaries		490,183		490,183		536,953		536,953
	Subtotal FTE Classified	13.7500				14.7500			
	Total of Objective	<u>13.7500</u>	<u>490,183</u>		<u>490,183</u>	<u>14.7500</u>	<u>536,953</u>		<u>536,953</u>

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E Utilities

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries		368,673		368,673		352,339		352,339
	FTE Classified	10.0000				9.0000			
	Subtotal	<u>10.0000</u>	<u>368,673</u>		<u>368,673</u>	<u>9.0000</u>	<u>352,339</u>		<u>352,339</u>
	Subtotal Classified Salaries		368,673		368,673		352,339		352,339
Utilities	Subtotal FTE Classified	10.0000				9.0000			
	Total of Objective	<u>10.0000</u>	<u>368,673</u>		<u>368,673</u>	<u>9.0000</u>	<u>352,339</u>		<u>352,339</u>

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E TUITION REVENUE BOND RETIREMENT

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001198 Debt Service-TRB	Debt Service Expense			9,867,436	9,867,436			9,869,955	9,869,955
	Subtotal			9,867,436	9,867,436			9,869,955	9,869,955
TUITION REVENUE BOND RETIREMENT	Subtotal Debt Service Expense			9,867,436	9,867,436			9,869,955	9,869,955
	Total of Objective			9,867,436	9,867,436			9,869,955	9,869,955

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E SCHOLARSHIPS AND FELLOWSHIPS

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001211 Texas Grant	Scholarships & Fellowships			1,876,169	1,876,169			2,311,112	2,311,112
	Subtotal			1,876,169	1,876,169			2,311,112	2,311,112
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		38,871		38,871		48,720		48,720
	Subtotal		38,871		38,871		48,720		48,720
21001270 5th Yr Accounting	Scholarships & Fellowships			9,250	9,250			9,250	9,250
	Subtotal			9,250	9,250			9,250	9,250
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		38,871		38,871		48,720		48,720
	Subtotal Scholarships & Fellowships			1,913,169	1,913,169			2,348,112	2,348,112
	Total of Objective		38,871	1,913,169	1,952,040		48,720	2,348,112	2,396,832

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2017				FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		937,890		937,890		837,706		837,706	
	Subtotal Classified Salaries		3,670,406		3,670,406		3,741,294		3,741,294	
	Subtotal Fac Salaries		21,996,546		21,996,546		22,218,703		22,218,703	
				532,519	532,519			350,000	350,000	
	Subtotal FTE Faculty	308.4999				309.4648				
	Subtotal FTE Admin and Professional	14.2500				12.2500				
	Subtotal FTE Classified	98.9087				97.9062				
	Total of Objective	<u>421.6586</u>	<u>26,604,842</u>	<u>532,519</u>	<u>27,137,361</u>	<u>419.6210</u>	<u>26,797,703</u>	<u>350,000</u>	<u>27,147,703</u>	
	RESEARCH E	Subtotal Fac Salaries		34,397		34,397		34,397		34,397
		Subtotal Maintenance & Operations			134,838	134,838			36,597	36,597
Subtotal FTE Faculty		0.3333				0.3333				
Total of Objective		<u>0.3333</u>	<u>34,397</u>	<u>134,838</u>	<u>169,235</u>	<u>0.3333</u>	<u>34,397</u>	<u>36,597</u>	<u>70,994</u>	
INSTITUTIONAL SUPPORT		Subtotal A&P Salaries		641,805		641,805		819,431		819,431
	Subtotal Classified Salaries		2,077,036		2,077,036		1,160,813		1,160,813	
	Subtotal Fac Salaries		73,950		73,950		74,791		74,791	
	Subtotal Maintenance & Operations							8,506	8,506	
	Subtotal FTE Faculty	0.7500				0.7500				
	Subtotal FTE Admin and Professional	9.0000				8.0000				
	Subtotal FTE Classified	46.2600				23.0100				
	Total of Objective	<u>56.0100</u>	<u>2,792,791</u>		<u>2,792,791</u>	<u>31.7600</u>	<u>2,055,035</u>	<u>8,506</u>	<u>2,063,541</u>	

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES E	Subtotal A&P Salaries		422,321		422,321		303,910		303,910
	Subtotal Classified Salaries		1,881,394		1,881,394		1,008,849		1,008,849
	Subtotal Wages						33,439		33,439
	Subtotal FTE Admin and Professional	6.2800				5.2800			
	Subtotal FTE Classified	53.2000				26.4500			
	Total of Objective	59.4800	2,303,715		2,303,715	31.7300	1,346,198		1,346,198
STAFF BENEFITS E	Subtotal Staff Benefits			12,305,589	12,305,589			13,029,259	13,029,259
	Total of Objective			12,305,589	12,305,589			13,029,259	13,029,259
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		153,584		153,584		157,438		157,438
	Subtotal Classified Salaries		2,082,252		2,082,252		2,154,567		2,154,567
	Subtotal FTE Admin and Professional	2.0000				2.0000			
	Subtotal FTE Classified	58.7500				58.7500			
	Total of Objective	60.7500	2,235,836		2,235,836	60.7500	2,312,005		2,312,005
TUITION REVENUE BOND RETIREMENT	Subtotal Debt Service Expense			9,867,436	9,867,436			9,869,955	9,869,955
	Total of Objective			9,867,436	9,867,436			9,869,955	9,869,955
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		38,871		38,871		48,720		48,720
	Subtotal Scholarships & Fellowships			1,913,169	1,913,169			2,348,112	2,348,112
	Total of Objective		38,871	1,913,169	1,952,040		48,720	2,348,112	2,396,832
EDUCATION AND GENERAL FUNDS TOTAL		598.2319	34,010,452	24,753,551	58,764,003	545.1943	32,594,058	25,642,429	58,236,487

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2017			FY 2018				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
All Cost Centers by Element of Cost	Subtotal A&P Salaries		2,155,600		2,155,600		2,118,485		2,118,485
	Subtotal Classified Salaries		9,711,088		9,711,088		8,065,523		8,065,523
	Subtotal Wages		38,871		38,871		82,159		82,159
	Subtotal Fac Salaries		22,104,893		22,104,893		22,327,891		22,327,891
	Subtotal Staff Benefits			12,305,589	12,305,589			13,029,259	13,029,259
	Subtotal Maintenance & Operations			667,357	667,357			395,103	395,103
	Subtotal Scholarships & Fellowships			1,913,169	1,913,169			2,348,112	2,348,112
	Subtotal Debt Service Expense			9,867,436	9,867,436			9,869,955	9,869,955
	Subtotal FTE Faculty	309.5832				310.5481			
	Subtotal FTE Admin and Professional	31.5300				27.5300			
	Subtotal FTE Classified	257.1187				207.1162			
	Total of Objective	<u>598.2319</u>	<u>34,010,452</u>	<u>24,753,551</u>	<u>58,764,003</u>	<u>545.1943</u>	<u>32,594,058</u>	<u>25,642,429</u>	<u>58,236,487</u>

**Service Department
Funds**

The University of Texas at Tyler
2017-18 Budget
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32001011 Service Center-Library	1,500	1,500	-	-	-	-	-
32001012 Service Center-AV Events	3,970	3,970	-	-	-	-	-
32001017 Service Center-Telephone	415,804	415,804	-	-	-	-	-
32001018 Service Center-Police	30,167	30,167	-	-	-	-	-
32001019 Service Center-Mail	100,000	100,000	-	-	-	-	-
32001020 Service Center-Copy Center	445,559	445,559	-	-	-	-	-
32001022 Service Center-Bldg Mnt	3,654,076	3,654,076	-	-	-	-	-
Service Center Funds Total	4,651,076	4,651,076	-	-	-	-	-

Designated Funds

The University of Texas at Tyler
2017-18 Budget
Designated Funds

Department	Transfers In (Out)				Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
31001011 Accounting & Finance - DT	-	1,330,942	-	1,330,942	-	-	-
31001013 Management & Marketing - DT	-	954,172	-	954,172	-	-	-
31001015 Bus Admin Unallocated - DT	-	87,267	-	87,267	-	-	-
31001024 Health & Kinesiology - DT	-	29,662	-	29,662	-	-	-
31001034 Psychology - DT	-	1,028	-	1,028	-	-	-
31001044 Leadership & Policy - DT	-	6,635	-	6,635	-	-	-
31001047 Principals Institute	14,725	14,725	-	-	-	-	-
31001051 HRD - DT	-	8,860	-	8,860	-	-	-
31001058 Education - DT	-	374,678	-	374,678	-	-	-
31001060 Education - Continuing Ed	20,550	20,550	-	-	-	-	-
31001064 Educator Preparation Program	18,100	18,100	-	-	-	-	-
31001069 Electrical Engineering - DT	-	23,682	-	23,682	-	-	-
31001078 Mechanical Engineering - DT	-	22,675	-	22,675	-	-	-
31001088 C&E Engineering - DT	-	23,682	-	23,682	-	-	-
31001098 Construction Management - DT	-	4,500	-	4,500	-	-	-
31001099 Engineering Unalloc - DT	-	42,490	-	42,490	-	-	-
31001108 Chai-Art - DT	-	29,378	-	29,378	-	-	-
31001113 Literature & Language - DT	-	36,674	-	36,674	-	-	-
31001119 History - DT	-	10,507	-	10,507	-	-	-
31001121 Chai-Music - DT	-	15,730	-	15,730	-	-	-
31001123 Fees-Indv Instruction	13,273	13,273	-	-	-	-	-
31001127 Chai-Soc Science - DT	-	14,134	-	14,134	-	-	-
31001133 Chai-Comm - DT	-	33,795	-	33,795	-	-	-
31001139 A&S Unallocated - DT	-	138,225	-	138,225	-	-	-
31001141 Biology - DT	-	83,851	-	83,851	-	-	-
31001154 Chai-Chemistry - DT	-	74,700	-	74,700	-	-	-
31001158 Chai-Chemistry Booksales--Comm	1,200	1,200	-	-	-	-	-
31001160 Chai-Comp Sci - DT	-	349,242	-	349,242	-	-	-
31001166 Robotics Activities	3,454	3,454	-	-	-	-	-
31001167 Chai-Math - DT	-	89,687	-	89,687	-	-	-
31001174 Chai-Pol Sci - DT	-	25,557	-	25,557	-	-	-
31001177 Dean-Coll Nurs - DT	-	250,113	-	250,113	-	-	-
31001180 Student Testing	254,320	254,320	-	-	-	-	-
31001193 School of Nursing - DT	-	385,483	-	385,483	-	-	-
31001194 Orientation Fees	15,838	15,838	-	-	-	-	-
31001196 Grad Nursing - Insurance Fees	350	350	-	-	-	-	-

The University of Texas at Tyler
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001198 Nurs Longview Campus - DT	-	1,158	-	1,158	-	-	-
31001199 CNHS Resch&Outreach - DT	-	9,480	-	9,480	-	-	-
31001200 Nurs-Palestine Campus - DT	-	20,534	-	20,534	-	-	-
31001203 VPAA Unalloc Instruction - DT	-	737,246	-	737,246	-	-	-
31001208 Ind Cost Rec Holding	248,500	248,500	-	-	-	-	-
31001209 IC Repair	15,610	15,610	-	-	-	-	-
31001215 VPAA-Off Sponsored Resch - DT	-	22,692	-	22,692	-	-	-
31001218 Dean-Dean Bus Admin - DT	-	314,274	-	314,274	-	-	-
31001221 Dean-Dean Edu&Psych - DT	-	254,486	-	254,486	-	-	-
31001224 Ut 3 Math Collaborative	7,065	7,065	-	-	-	-	-
31001225 Ecrse	2,794	2,794	-	-	-	-	-
31001226 Educal Leadshp Conference	1,000	1,000	-	-	-	-	-
31001227 Comp - DT	-	13,895	-	13,895	-	-	-
31001229 Tech Edu Improve	999	999	-	-	-	-	-
31001230 Pltw Training	760,766	760,766	-	-	-	-	-
31001231 Stem Commercialization	65,610	109,880	-	-	(44,270)	44,270	-
31001232 Dean-Eng&Comp Sci - DT	-	386,413	-	386,413	-	-	-
31001235 Mech Room - DT	-	3,200	-	3,200	-	-	-
31001236 Advising - DT	-	8,000	-	8,000	-	-	-
31001237 Dean A&S - DT	-	301,622	-	301,622	-	-	-
31001240 Model UN - DT	-	38,300	-	38,300	-	-	-
31001241 Performing Arts - DT	-	5,314	-	5,314	-	-	-
31001242 SSF-Pep Band	-	1,500	-	1,500	-	-	-
31001246 Art - DT	-	27,992	-	27,992	-	-	-
31001250 Writing Center Lab - DT	-	40,752	-	40,752	-	-	-
31001251 Music Production - DT	-	34,695	-	34,695	-	-	-
31001253 Music - DT	-	32,467	-	32,467	-	-	-
31001256 Comp Labs - DT	-	2,380	-	2,380	-	-	-
31001258 UG Nursing Insurance Fees	1,200	1,200	-	-	-	-	-
31001259 Dean-Nurs Comp Lab - DT	-	9,380	-	9,380	-	-	-
31001260 Nursing Palestine Campus - DT	-	13,000	-	13,000	-	-	-
31001265 Grad Admissions - DT	-	302,563	-	302,563	-	-	-
31001266 Grad Admission Applic	144,970	144,970	-	-	-	-	-
31001269 Ehca Fees	-	365,603	-	365,603	-	-	-
31001270 Global Aware - DT	-	185,123	-	185,123	-	-	-
31001272 Instructional Design - DEF	-	618,219	-	618,219	-	-	-

The University of Texas at Tyler
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001273 Office of Intl Prgms - DT	-	72,082	-	72,082	-	-	-
31001275 Off Learning Assess - DT	-	4,500	-	4,500	-	-	-
31001277 Library - DT	-	212,808	-	212,808	-	-	-
31001278 Library - ASF	-	100,040	-	100,040	-	-	-
31001281 Academic Trans M&O - DT	-	166,621	-	166,621	-	-	-
31001284 Longview Campus - DT	-	85,218	-	85,218	-	-	-
31001286 Petty Cash	70	70	-	-	-	-	-
31001288 Basic Comp Fee--Acc Lab	-	903,383	-	903,383	-	-	-
31001289 Spec-Vp Student Affs - DT	-	309,917	-	309,917	-	-	-
31001290 Freshman Yr - DT	-	11,454	-	11,454	-	-	-
31001291 SSF-AVP for Student Affairs	-	70,897	-	70,897	-	-	-
31001292 Student Affairs AVP - DT	-	188,061	-	188,061	-	-	-
31001293 SSF-Student Outreach	-	75,492	-	75,492	-	-	-
31001294 Admissions - DT	-	703,362	-	703,362	-	-	-
31001295 Comms Center - DT	-	135,104	-	135,104	-	-	-
31001297 Student Records - Records Fee	-	103,607	-	103,607	-	-	-
31001298 Diploma&Graduation Fee	86,300	86,300	-	-	-	-	-
31001299 Enrollment Reinstatement	14,500	14,500	-	-	-	-	-
31001304 Enrollment Mgmt - DT	-	160,189	-	160,189	-	-	-
31001305 Registrar - DT	-	173,291	-	173,291	-	-	-
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	-	117,000	-	117,000	-	-	-
31001310 Sis Conversion - DT	-	431,939	-	431,939	-	-	-
31001311 People Soft-Bcaf	-	80,652	-	80,652	-	-	-
31001312 Advising - DT	-	58,731	-	58,731	-	-	-
31001313 Suppl Instr - DT	-	18,105	-	18,105	-	-	-
31001315 Enrollment Svcs - DT	-	787,068	-	787,068	-	-	-
31001316 SSF-Enrollment Services Center	-	3,000	-	3,000	-	-	-
31001317 Financial Aid - DT	-	611,601	-	611,601	-	-	-
31001318 SSF-Financial Aid Office	-	40,213	-	40,213	-	-	-
31001319 Report&Certif Reimb	1,477	1,477	-	-	-	-	-
31001320 SSF-Cheerleading and Mascot	-	62,054	-	62,054	-	-	-
31001321 SSF-Dance Team	-	44,660	-	44,660	-	-	-
31001323 SSF-Internet TV Broadcasting	-	7,380	-	7,380	-	-	-

The University of Texas at Tyler
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001324 Studts With Disabil - DT	-	56,077	-	56,077	-	-	-
31001325 Disability Support	16,543	16,543	-	-	-	-	-
31001326 SSF-Counseling and Testing	19,500	506,884	-	487,384	-	-	-
31001327 Accuplacer&Testing	21,551	21,551	-	-	-	-	-
31001328 SSF-Student Activities	-	154,057	-	154,057	-	-	-
31001329 SSF-Intramurals	-	110,297	-	110,297	-	-	-
31001330 Career Svcs - DT	-	6,843	-	6,843	-	-	-
31001331 SSF-Career Services	-	161,321	-	161,321	-	-	-
31001333 Registration Fees	39,500	39,500	-	-	-	-	-
31001334 SSF-Patriot Center	-	35,342	-	35,342	-	-	-
31001336 Mentor Program - DT	-	42,448	-	42,448	-	-	-
31001337 SSF-Student Life & Leadership	-	310,882	-	310,882	-	-	-
31001338 New Student Programs	71,000	71,000	-	-	-	-	-
31001339 Patriot Parent	3,300	3,300	-	-	-	-	-
31001340 SSF-Student Gov Association	-	48,154	-	48,154	-	-	-
31001341 Advisory Council Travel	1,000	1,000	-	-	-	-	-
31001342 SSF-Student Publications	-	94,263	-	94,263	-	-	-
31001343 Misc-Student Publ	6,825	6,825	-	-	-	-	-
31001344 SSF-Learning Communities	-	30,743	-	30,743	-	-	-
31001345 SSF-Co-Curricular	-	55,162	-	55,162	-	-	-
31001351 Debate Team - DT	-	10,000	-	10,000	-	-	-
31001352 SSF-Debate Team	-	42,123	-	42,123	-	-	-
31001355 SSF-Residence Life Programming	-	4,500	-	4,500	-	-	-
31001356 SSF-Greek Life	-	29,366	-	29,366	-	-	-
31001357 AVP for Student Life - DT	-	8,420	-	8,420	-	-	-
31001358 SSF-Leadership & Service	-	67,414	-	67,414	-	-	-
31001360 Off The Pres - DT	-	544,750	-	544,750	-	-	-
31001361 Pres Associates - Revenue	85,500	-	-	(85,500)	-	-	-
31001362 Pres Associates - Expenses	-	85,500	-	85,500	-	-	-
31001365 Vpaa-Vp Acad Affs - DT	-	1,236,613	-	1,236,613	-	-	-
31001370 EHCA - Income	365,603	-	-	(365,603)	-	-	-
31001372 Archer Fellowships - DT	-	18,380	-	18,380	-	-	-
31001373 Honors Program - DT	-	88,667	-	88,667	-	-	-
31001374 Instit Research - DT	-	11,542	-	11,542	-	-	-
31001375 Sacs Self Study - DT	-	52,500	-	52,500	-	-	-
31001376 FAC Travel	3,529	3,529	-	-	-	-	-

The University of Texas at Tyler
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001378 Assess&Inst. Effec - DT	-	153,075	-	153,075	-	-	-
31001379 Vpba-Vpba - DT	-	619,468	-	619,468	-	-	-
31001380 Peoplesoft - DT	-	1,044,207	-	1,044,207	-	-	-
31001385 Budget Off - DT	-	779,886	-	779,886	-	-	-
31001386 Risk Mgmt&Comp - DT	-	41,500	-	41,500	-	-	-
31001387 Financial Services - DT	-	1,315,395	-	1,315,395	-	-	-
31001388 Designated Tuition	32,142,911	-	-	(37,542,938)	(5,400,027)	5,400,027	-
31001389 SSF-Student Services Fee	2,112,909	5,604	-	(2,136,820)	(29,515)	29,515	-
31001390 Vpba-Basic Comp Fee	2,558,332	7,612	-	(2,761,854)	(211,134)	211,134	-
31001408 Automated Svcs Fee	614,001	-	-	(417,641)	196,360	-	196,360
31001409 Records Fee	102,329	180	-	(89,817)	12,332	-	12,332
31001410 International Educ Fee	20,462	-	-	(20,462)	-	-	-
31001411 Parking Fee	530,877	510	-	(530,367)	-	-	-
31001412 Online/Dist Educ Fees Income	958,603	2,564	-	(968,957)	(12,918)	12,918	-
31001413 Fine Arts Center Fee	556,017	1,488	(227,425)	(392,229)	(65,125)	65,125	-
31001414 Optional Student Fees	281,497	281,497	-	-	-	-	-
31001418 Des-Interest Inc	1,371,000	3,719	-	(1,103,424)	263,857	-	263,857
31001420 Credit Card Chrgs - DT	-	800,000	-	800,000	-	-	-
31001421 Hub - DT	-	3,000	-	3,000	-	-	-
31001424 Student Bus Svcs - DT	-	556,525	-	556,525	-	-	-
31001426 P2 Card Account	5,919	5,919	-	-	-	-	-
31001429 Human Resources - DT	-	554,413	-	554,413	-	-	-
31001430 EAP - DT	-	14,600	-	14,600	-	-	-
31001431 Env Hlth&Safety - DT	-	327,785	-	327,785	-	-	-
31001436 Information Systems&Comm-BCAF	-	1,037,937	-	1,037,937	-	-	-
31001437 BCAF - IT Security	-	413,301	-	413,301	-	-	-
31001438 Chief Univ Police - DT	-	173,569	-	173,569	-	-	-
31001439 SSF-Emergency Management	-	18,750	-	18,750	-	-	-
31001440 Campus Police - Parking Fees	-	150,827	-	150,827	-	-	-
31001443 Mail&Cent Rec - DT	-	17,043	-	17,043	-	-	-
31001444 Inst compliance - DT	-	88,313	-	88,313	-	-	-
31001445 Endow Compliance Fee	468,303	468,303	-	-	-	-	-
31001446 Internal Auditing - DT	-	340,748	-	340,748	-	-	-
31001448 Marketing - DT	-	649,389	-	649,389	-	-	-
31001449 Marketing&Comms - DT	-	1,015,000	-	1,015,000	-	-	-
31001454 Annual Fund	500	500	-	-	-	-	-

The University of Texas at Tyler
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001456 Fine Arts Center Fees-Ops	-	345,909	-	345,909	-	-	-
31001457 Accountability&Info - DT	-	218,664	-	218,664	-	-	-
31001458 Accountability&It--Bcaf	-	10,500	-	10,500	-	-	-
31001461 Phys Plnt Admin - DT	-	501,649	-	501,649	-	-	-
31001463 Building Maint - DT	-	424,079	-	424,079	-	-	-
31001464 Custodial Svcs - DT	-	907,878	-	907,878	-	-	-
31001465 Fine Arts Ctr-Custodial	-	46,320	-	46,320	-	-	-
31001466 Grounds Maint - DT	-	900,000	-	900,000	-	-	-
31001467 Utilities - DT	-	2,105,151	-	2,105,151	-	-	-
31001468 Scholshps - DT	-	2,100,000	-	2,100,000	-	-	-
31001469 Int'L Educ Fee	-	20,462	-	20,462	-	-	-
31001471 TPEG Grants-Residents	-	1,339,128	-	1,339,128	-	-	-
31001472 TPEG Grants-Non Residents	-	79,168	-	79,168	-	-	-
31001473 Educ Afford Grant - DT	-	2,223,029	-	2,223,029	-	-	-
31001474 Educ Afford Grad Grant - DT	-	1,802,682	-	1,802,682	-	-	-
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	-	27,820	-	27,820	-	-	-
31001499 Disting Lecture Series - DT	-	53,500	-	53,500	-	-	-
31001512 CBT-ISF	765,182	765,182	-	-	-	-	-
31001513 Innovation Academy	6,396,801	6,396,801	-	-	-	-	-
31001515 CNHS-ISF	750,751	530,059	-	(220,692)	-	-	-
31001516 Academ Part Grad Adm - DT	-	65,269	-	65,269	-	-	-
31001517 COE-ISF	294,368	294,368	-	-	-	-	-
31001518 CAS-ISF	1,215,366	1,215,366	-	-	-	-	-
31001522 SSF-Veterans Resource Center	-	73,239	-	73,239	-	-	-
31001523 Academ Part Stdnt Bus Ser - DT	-	16,228	-	16,228	-	-	-
31001525 Emergency Mangmt - DT	-	13,703	-	13,703	-	-	-
31001528 Acad Part - DT	3,217,879	-	-	(3,217,879)	-	-	-
31001529 Education & Psychology - DT	-	39,767	-	39,767	-	-	-
31001556 Grad Nurs -NEXUS	49,192	49,192	-	-	-	-	-
31001560 CBT- Economic Summit	31,050	31,050	-	-	-	-	-
31001561 CEP - ISF	469,377	469,377	-	-	-	-	-
31001566 AcaAdv - UAF	40,504	40,504	-	-	-	-	-
31001567 SSF-Academic Partnerships	114,406	-	-	(114,406)	-	-	-
31001568 VPBA - Aca Partnership ASF	41,320	-	-	(41,320)	-	-	-

The University of Texas at Tyler
2017-18 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	13,790	-	-	(13,790)	-	-	-
31001570 VPBA - Aca Partnership DLF	145,607	-	-	(145,607)	-	-	-
31001571 Academic Partnerships - DT	3,869,484	3,869,484	-	-	-	-	-
31001599 School of Nursing - ISF	-	220,692	-	220,692	-	-	-
31001601 VPAA - ISF	-	-	-	(124,941)	(124,941)	124,941	-
31001612 Alumni Memberships	5,000	5,000	-	-	-	-	-
31001614 Alumni Affinity	8,000	8,000	-	-	-	-	-
31001619 Academic Success-ISF	-	49,255	-	49,255	-	-	-
31001626 CNHS - Unallocated- DT	-	83,544	-	83,544	-	-	-
31001637 Ctr For Students in Recovery	35,000	35,000	-	-	-	-	-
31001640 HEC - Interest Income	-	647,091	-	647,091	-	-	-
31001643 PATSS Teaching Innovation	-	471,345	-	471,345	-	-	-
31001645 Alumni - Interest Income	-	91,914	-	91,914	-	-	-
31001648 Licenses & Fees	80,000	80,000	-	-	-	-	-
31001653 Patriot Mill \$ Hole-in-1 Quasi	-	27,411	-	27,411	-	-	-
31001654 Patriot Classic Schl Quasi-End	-	9,530	-	9,530	-	-	-
31001655 Ambassador Quasi-Endow	-	21,174	-	21,174	-	-	-
31001656 Tom Turns Quasi Pres Endow	-	3,699	-	3,699	-	-	-
31001657 J & L Ornelas Quasi End	-	467	-	467	-	-	-
31001658 Cowan Ctr Scholarhsip - Quasi	-	736	-	736	-	-	-
31001659 Nursing Jubilee End Sch Quasi	-	700	-	700	-	-	-
31001660 English Language Institute	227,136	185,524	-	-	41,612	-	41,612
31001664 Teaching Innovation - DT	-	101,161	-	101,161	-	-	-
31001668 Ofc of Int'l Programs Host Fam	17,500	17,500	-	-	-	-	-
31001669 Longview Student Testing	2,078	2,078	-	-	-	-	-
31001671 Nursing Discretionary Fund	1,500	1,500	-	-	-	-	-
31001673 SAR - Interest Income	-	73,045	-	73,045	-	-	-
31001675 Chemistry Project SEED	7,000	7,000	-	-	-	-	-
31001699 University Advancement-Int Inc	-	193,760	-	193,760	-	-	-
31001709 Pharmacy - Application Fee	19,000	19,000	-	-	-	-	-
31001715 Evidence Based Practice Confer	15,000	15,000	-	-	-	-	-
31001727 Technology - DT	-	7,798	-	7,798	-	-	-
31001728 Texas Productivity Center	21,815	21,815	-	-	-	-	-
31001730 Univ College - DT	-	111,716	-	111,716	-	-	-
31001737 Pharmacy - Tuition	9,688,398	-	(1,677,950)	(8,010,448)	-	-	-
31001739 Pharmacy Instit. Support Fees	179,496	179,496	-	-	-	-	-

The University of Texas at Tyler
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Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001743 Fed SEOG Local Match - DT	-	40,000	-	40,000	-	-	-
31001760 UNVC - ISF	-	75,686	-	75,686	-	-	-
31001761 Bystander Initiative Program	-	20,107	-	-	(20,107)	20,107	-
31001766 Examsoft Testing Fees	20,105	20,105	-	-	-	-	-
31001772 ENIF Expense	-	170,974	-	170,974	-	-	-
31001775 VPAA-ENIF Income	170,974	-	-	(170,974)	-	-	-
31001776 Pharmacy - Academics	-	4,430,347	-	4,430,347	-	-	-
31001777 Pharmacy - Administration	-	2,478,443	-	2,478,443	-	-	-
31001782 HEC - DT	-	4,600	-	4,600	-	-	-
31001783 UNVC Onl/Dist Ed Fees- Expense	-	25,000	-	25,000	-	-	-
31001793 VPA - Misc Revenue	20,000	20,000	-	-	-	-	-
31001814 Parking Lot Maintenance	-	250,000	-	250,000	-	-	-
31001815 SciQuest Annual License - DT	-	15,000	-	15,000	-	-	-
31001817 AV Events - DT	-	5,088	-	5,088	-	-	-
31001822 SSF-Title IX	-	88,683	-	88,683	-	-	-
31001827 COP -Office of Student Affairs	-	166,600	-	166,600	-	-	-
31001829 COP-Office of Experiential Edu	-	78,000	-	78,000	-	-	-
31001830 COP-Dept of Pharmaceutical Sci	-	34,500	-	34,500	-	-	-
31001831 COP-Dept of Clinical Sciences	-	34,500	-	34,500	-	-	-
31001840 CBT Pos Aca Part Funded - DT	-	415,573	-	415,573	-	-	-
31001846 Academic Part VPAA - DT	-	65,000	-	65,000	-	-	-
31001847 OIP Passport Fees	3,678	3,678	-	-	-	-	-
31001853 HEC Contract Payments - DT	-	441,896	-	441,896	-	-	-
31001855 CAS Summer SF - DT	-	522,708	-	522,708	-	-	-
31001856 CBT Summer SF - DT	-	509,067	-	509,067	-	-	-
31001857 CEP Summer SF - DT	-	422,364	-	422,364	-	-	-
31001858 COE Summer SF - DT	-	14,461	-	14,461	-	-	-
31001859 CNHS Summer SF - DT	-	621,975	-	621,975	-	-	-
31001860 AVP Financial Mgmt - DT	-	186,727	-	186,727	-	-	-
31001861 UCOL Summer SF - DT	-	17,600	-	17,600	-	-	-
31001870 Classroom Educationl Tech-BCAF	-	181,081	-	181,081	-	-	-
31001873 Title IX - DT	-	59,121	-	59,121	-	-	-
31001892 EMBA Program Fees	57,060	57,060	-	-	-	-	-
31001896 Schl of Nursing P/T FAC - DT	-	91,327	-	91,327	-	-	-
31001897 Mgmt & Mktg - P/T FAC - DT	-	57,461	-	57,461	-	-	-
31001898 HEC-Interest Income - P/T FAC	-	97,614	-	97,614	-	-	-

The University of Texas at Tyler
2017-18 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001903 COP - Development	-	52,000	-	52,000	-	-	-
31001904 Library ACQ - ASF	-	241,921	-	241,921	-	-	-
31001906 Library ACQ - DT	-	322,471	-	322,471	-	-	-
31001908 Library Fees	3,569	3,569	-	-	-	-	-
31001920 VPAA-Dual Credit-DT	-	233,811	-	233,811	-	-	-
31001926 Accounting&Finance-P/T FAC-DT	-	34,948	-	34,948	-	-	-
31001933 Teaching Innovation-P/T FAC-DT	-	37,961	-	37,961	-	-	-
31001936 Educatnl Leadership Scholar-DT	-	500,000	-	500,000	-	-	-
31001937 Health& Kinesiology-P/T FAC-DT	-	89,659	-	89,659	-	-	-
31001938 HRD - P/T FAC - DT	-	18,478	-	18,478	-	-	-
31001939 Education - P/T FAC- DT	-	9,040	-	9,040	-	-	-
31001943 Honors Program - P/T FAC - DT	-	45,794	-	45,794	-	-	-
31001945 COP-Repayment Reserve	-	-	-	736,058	736,058	-	736,058
31001947 Technology - P/T FAC - DT	-	24,102	-	24,102	-	-	-
31001949 Marketing & Communications-DT	-	657,863	-	657,863	-	-	-
31001950 Costa Rica Service Learning-DT	-	8,500	-	8,500	-	-	-
31001954 HR Service Awards - DT	-	4,540	-	4,540	-	-	-
31001955 Psychology - P/T FAC - DT	-	40,617	-	40,617	-	-	-
31001956 Civil Engineering-P/T FAC-DT	-	7,231	-	7,231	-	-	-
31001957 Construction Mgmt-P/T FAC-DT	-	7,231	-	7,231	-	-	-
31001958 Art-P/T FAC - DT	-	12,349	-	12,349	-	-	-
31001959 Literature&Language-PT FAC-DT	-	37,420	-	37,420	-	-	-
31001960 History - P/T FAC - DT	-	1,183	-	1,183	-	-	-
31001961 Music - P/T FAC - DT	-	28,446	-	28,446	-	-	-
31001962 Social Sciences - P/T FAC-DT	-	20,487	-	20,487	-	-	-
31001963 Communications-P/T FAC - DT	-	48,203	-	48,203	-	-	-
31001964 Biology - P/T FAC - DT	-	32,973	-	32,973	-	-	-
31001965 Chemistry - P/T FAC - DT	-	43,431	-	43,431	-	-	-
31001966 Computer Science-P/T FAC-DT	-	30,516	-	30,516	-	-	-
31001967 Mathematics - P/T FAC - DT	-	66,425	-	66,425	-	-	-
31001968 Political Science -P/T FAC-DT	-	18,667	-	18,667	-	-	-
31001969 Nursing-Palestine-P/T FAC - DT	-	9,702	-	9,702	-	-	-
31001970 Master-Special Ed Scholar- DT	-	220,678	-	220,678	-	-	-
31001971 Master-School Counselng Sch-DT	-	118,604	-	118,604	-	-	-
31001972 Master-Curr&Instruction Sch-DT	-	114,630	-	114,630	-	-	-
31001973 Master-Reading Scholarship- DT	-	149,718	-	149,718	-	-	-

The University of Texas at Tyler
 2017-18 Budget
 Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001974 Academic Part Summer SF - DT	-	169,375	-	169,375	-	-	-
31001976 WirelessAccess Ann'l Cont-BCAF	-	135,000	-	135,000	-	-	-
31002001 Merit Pool Instruct - DT	-	(198,864)	-	31,644	230,508	-	230,508
31002004 Merit Pool Academ Supt - DT	-	(839,641)	-	7,335	846,976	-	846,976
31002006 Merit Pool Student Srvcs - DT	-	(535,074)	-	10,608	545,682	-	545,682
31002007 Merit Pool Inst Supprt - DT	-	(48,482)	-	328,352	376,834	-	376,834
31002008 Merit Pool O&M - DT	-	1,697	-	1,697	-	-	-
Designated Funds Total	72,351,662	74,322,228	(1,905,375)	1,218,123	(2,657,818)	5,908,037	3,250,219

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Designated Tuition	31001388	29,128,144	32,142,911	3,014,767	10%
Fee Rate - Undergraduate Resident		\$137.00/SCH	\$146.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$145.00/SCH	\$155.00/SCH		
Fee Rate - Graduate		\$222.00/SCH	\$240.00/SCH		
Fee Rate - Graduate Non-Resident		\$225.00/SCH	\$240.00/SCH		
Estimated Academic Partnership Income		2,672,740	3,217,879	545,139	20%
TOTAL ESTIMATED INCOME		31,800,884	35,360,790	3,559,906	11%
ESTIMATED BEGINNING BALANCE		1,922,932	5,400,027		
EXPENSES					
Maintenance And Operation Cowan Center Tickets For Prospective Students	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		33,723,816	40,760,817	7,037,001	21%

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS					
Accounting & Finance - DT	31001011	(1,061,169)	(1,330,942)	(269,773)	25%
Management & Marketing - DT	31001013	(788,219)	(954,172)	(165,953)	21%
Bus Admin Unallocated - DT	31001015	(87,216)	(87,267)	(51)	0%
Health & Kinesiology - DT	31001024	(118,041)	(29,662)	88,379	-75%
Psychology - DT	31001034	(29,116)	(1,028)	28,088	-96%
Leadership & Policy - DT	31001044	(6,635)	(6,635)	-	0%
HRD - DT	31001051	(50,961)	(8,860)	42,101	-83%
Education - DT	31001058	(147,783)	(374,678)	(226,895)	154%
Electrical Engineering - DT	31001069	(23,370)	(23,682)	(312)	1%
Mechanical Engineering - DT	31001078	(23,370)	(22,675)	695	-3%
C&E Engineering - DT	31001088	(23,370)	(23,682)	(312)	1%
Construction Management - DT	31001098	(4,500)	(4,500)	-	0%
Engineering Unalloc - DT	31001099	(42,465)	(42,490)	(25)	0%
Chai-Art - DT	31001108	(29,100)	(29,378)	(278)	1%
Literature & Language - DT	31001113	(36,552)	(36,674)	(122)	0%
History - DT	31001119	(10,384)	(10,507)	(123)	1%
Chai-Music - DT	31001121	(15,657)	(15,730)	(73)	0%
Chai-Soc Science - DT	31001127	(235,465)	(14,134)	221,331	-94%
Chai-Comm - DT	31001133	(32,478)	(33,795)	(1,317)	4%
A&S Unallocated - DT	31001139	(138,063)	(138,225)	(162)	0%
Biology - DT	31001141	(83,730)	(83,851)	(121)	0%
Chai-Chemistry - DT	31001154	(73,885)	(74,700)	(815)	1%
Chai-Comp Sci - DT	31001160	(335,396)	(349,242)	(13,846)	4%
Chai-Math - DT	31001167	(53,925)	(89,687)	(35,762)	66%
Chai-Pol Sci - DT	31001174	(25,000)	(25,557)	(557)	2%
Dean-Coll Nurs - DT	31001177	(241,669)	(250,113)	(8,444)	3%
School of Nursing - DT	31001193	(369,879)	(385,483)	(15,604)	4%
Nurs Longview Campus - DT	31001198	(1,150)	(1,158)	(8)	1%
CNHS Resch&Outreach - DT	31001199	(9,311)	(9,480)	(169)	2%

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Nurs-Palestine Campus - DT	31001200	(20,526)	(20,534)	(8)	0%
VPAA Unalloc Instruction - DT	31001203	(446,282)	(737,246)	(290,964)	65%
VPAA-Off Sponsored Resch - DT	31001215	(240,874)	(22,692)	218,182	-91%
Dean-Dean Bus Admin - DT	31001218	(302,878)	(314,274)	(11,396)	4%
Dean-Dean Edu&Psych - DT	31001221	(245,352)	(254,486)	(9,134)	4%
Comp - DT	31001227	(13,747)	(13,895)	(148)	1%
Dean-Eng&Comp Sci - DT	31001232	(395,395)	(386,413)	8,982	-2%
Mech Room - DT	31001235	(3,200)	(3,200)	-	0%
Advising - DT	31001236	(8,000)	(8,000)	-	0%
Dean A&S - DT	31001237	(252,424)	(301,622)	(49,198)	19%
Model UN - DT	31001240	(38,300)	(38,300)	-	0%
Performing Arts - DT	31001241	(5,224)	(5,314)	(90)	2%
Art - DT	31001246	(27,992)	(27,992)	-	0%
Writing Center Lab - DT	31001250	(39,693)	(40,752)	(1,059)	3%
Music Production - DT	31001251	(34,125)	(34,695)	(570)	2%
Music - DT	31001253	(32,305)	(32,467)	(162)	1%
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)	(13,000)	-	0%
Coor-Off Grad Studies-Des	31001263	(29,974)	-	29,974	-100%
Grad Admissions - DT	31001265	(292,170)	(302,563)	(10,393)	4%
Global Aware - DT	31001270	(181,381)	(185,123)	(3,742)	2%
Office of Intl Pgrms - DT	31001273	(80,775)	(72,082)	8,693	-11%
Off Learning Assess - DT	31001275	(4,500)	(4,500)	-	0%
Library - DT	31001277	(392,388)	(212,808)	179,580	-46%
Academic Trans M&O - DT	31001281	(175,690)	(166,621)	9,069	-5%
Longview Campus - DT	31001284	(83,957)	(85,218)	(1,261)	2%
Spec-Vp Student Affs - DT	31001289	(300,584)	(309,917)	(9,333)	3%

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Freshman Yr - DT	31001290	(11,085)	(11,454)	(369)	3%
Student Affairs AVP - DT	31001292	(180,481)	(188,061)	(7,580)	4%
Admissions - DT	31001294	(84,307)	(703,362)	(619,055)	734%
Comms Center - DT	31001295	(130,187)	(135,104)	(4,917)	4%
Enrollment Mgmt - DT	31001304	(154,198)	(160,189)	(5,991)	4%
Registrar - DT	31001305	(353,732)	(173,291)	180,441	-51%
Sis Conversion - DT	31001310	(431,939)	(431,939)	-	0%
Advising - DT	31001312	(58,017)	(58,731)	(714)	1%
Suppl Instr - DT	31001313	(18,105)	(18,105)	-	0%
Enrollment Svcs - DT	31001315	(117,470)	(787,068)	(669,598)	570%
Financial Aid - DT	31001317	(583,110)	(611,601)	(28,491)	5%
Studts With Disabil - DT	31001324	(54,469)	(56,077)	(1,608)	3%
Career Svcs - DT	31001330	(6,843)	(6,843)	-	0%
Mentor Program - DT	31001336	(41,985)	(42,448)	(463)	1%
Debate Team - DT	31001351	(10,000)	(10,000)	-	0%
AVP for Student Life - DT	31001357	(9,263)	(8,420)	843	-9%
Off The Pres - DT	31001360	(329,837)	(544,750)	(214,913)	65%
Vpaa-Vp Acad Affs - DT	31001365	(1,194,882)	(1,236,613)	(41,731)	3%
Archer Fellowships - DT	31001372	(18,380)	(18,380)	-	0%
Honors Program - DT	31001373	(128,604)	(88,667)	39,937	-31%
Instit Research - DT	31001374	(11,525)	(11,542)	(17)	0%
Sacs Self Study - DT	31001375	(50,000)	(52,500)	(2,500)	5%
Assess&Inst. Effec - DT	31001378	(147,295)	(153,075)	(5,780)	4%
Vpba-Vpba - DT	31001379	(884,565)	(619,468)	265,097	-30%
Peoplesoft - DT	31001380	(1,200,000)	(1,044,207)	155,793	-13%
Budget Off - DT	31001385	(740,645)	(779,886)	(39,241)	5%
Risk Mgmt&Comp - DT	31001386	(15,000)	(41,500)	(26,500)	177%
Financial Services - DT	31001387	(877,485)	(1,315,395)	(437,910)	50%

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Credit Card Chrgs - DT	31001420	(800,000)	(800,000)	-	0%
Hub - DT	31001421	(3,000)	(3,000)	-	0%
Student Bus Svcs - DT	31001424	(189,798)	(556,525)	(366,727)	193%
Human Resources - DT	31001429	(208,549)	(554,413)	(345,864)	166%
EAP - DT	31001430	(14,000)	(14,600)	(600)	4%
Env Hlth&Safety - DT	31001431	(349,474)	(327,785)	21,689	-6%
Chief Univ Police - DT	31001438	(171,937)	(173,569)	(1,632)	1%
Mail&Cent Rec - DT	31001443	(8,963)	(17,043)	(8,080)	90%
Inst compliance - DT	31001444	(85,080)	(88,313)	(3,233)	4%
Internal Auditing - DT	31001446	-	(340,748)	(340,748)	0%
Marketing - DT	31001448	(646,079)	(649,389)	(3,310)	1%
Marketing&Communications - DT	31001449	(1,015,000)	(1,015,000)	-	0%
Vp Univ Advment - DT	31001450	(236,501)	-	236,501	-100%
Cowan Student Tickets - DT	31001455	(20,000)	-	20,000	-100%
Accountability&Info - DT	31001457	(209,739)	(218,664)	(8,925)	4%
Phys Plnt Admin - DT	31001461	(326,431)	(501,649)	(175,218)	54%
Building Maint - DT	31001463	(192,612)	(424,079)	(231,467)	120%
Custodial Svcs - DT	31001464	(867,304)	(907,878)	(40,574)	5%
Grounds Maint - DT	31001466	(525,500)	(900,000)	(374,500)	71%
Utilities - DT	31001467	(2,005,057)	(2,105,151)	(100,094)	5%
Scholshps - DT	31001468	(2,100,000)	(2,100,000)	-	0%
Uthct Empl Scholar - DT	31001470	(15,000)	-	15,000	-100%
Educ Afford Grant - DT	31001473	(1,929,782)	(2,223,029)	(293,247)	15%
Educ Afford Grad Grant - DT	31001474	(1,445,710)	(1,802,682)	(356,972)	25%
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	(27,008)	(27,820)	(812)	3%
Disting Lecture Series - DT	31001499	(53,500)	(53,500)	-	0%

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Academ Part Grad Adm - DT	31001516	(61,844)	(65,269)	(3,425)	6%
Academ Part Stdnt Bus Ser - DT	31001523	(15,317)	(16,228)	(911)	6%
Emergency Mangmt - DT	31001525	(12,886)	(13,703)	(817)	6%
Stdnt and Sports Comm - DT	31001526	(54,960)	-	54,960	-100%
Education & Psychology - DT	31001529	(39,767)	(39,767)	-	0%
CNHS - Unallocated- DT	31001626	(85,253)	(83,544)	1,709	-2%
Teaching Innovation - DT	31001664	(107,055)	(101,161)	5,894	-6%
Technology - DT	31001727	(31,627)	(7,798)	23,829	-75%
Univ College - DT	31001730	(172,175)	(111,716)	60,459	-35%
Fed SEOG Local Match - DT	31001743	(40,000)	(40,000)	-	0%
HEC - DT	31001782	(4,600)	(4,600)	-	0%
SciQuest Annual License - DT	31001815	-	(15,000)	(15,000)	0%
AV Events - DT	31001817	-	(5,088)	(5,088)	0%
CBT Pos Aca Part Funded - DT	31001840	(396,490)	(415,573)	(19,083)	5%
Academic Part VPAA - DT	31001846	(65,000)	(65,000)	-	0%
HEC Contract Payments - DT	31001853	(404,542)	(441,896)	(37,354)	9%
CAS Summer SF - DT	31001855	(420,570)	(522,708)	(102,138)	24%
CBT Summer SF - DT	31001856	(420,905)	(509,067)	(88,162)	21%
CEP Summer SF - DT	31001857	(342,128)	(422,364)	(80,236)	23%
COE Summer SF - DT	31001858	(548,949)	(14,461)	534,488	-97%
CNHS Summer SF - DT	31001859	(74,648)	(621,975)	(547,327)	733%
AVP Financial Mgmt - DT	31001860	(179,662)	(186,727)	(7,065)	4%
UCOL Summer SF - DT	31001861	(27,860)	(17,600)	10,260	-37%
Title IX - DT	31001873	(56,175)	(59,121)	(2,946)	5%
Schl of Nursing P/T FAC - DT	31001896	-	(91,327)	(91,327)	0%
Mgmt & Mktg - P/T FAC - DT	31001897	-	(57,461)	(57,461)	0%
Library ACQ - DT	31001906	-	(322,471)	(322,471)	0%
VPAA-Dual Credit-DT	31001920	-	(233,811)	(233,811)	0%

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Accounting&Finance-P/T FAC-DT	31001926	-	(34,948)	(34,948)	0%
Teaching Innovation-P/T FAC-DT	31001933	-	(37,961)	(37,961)	0%
Educational Leadership Scholar-DT	31001936	-	(500,000)	(500,000)	0%
Health& Kinesiology-P/T FAC-DT	31001937	-	(89,659)	(89,659)	0%
HRD - P/T FAC - DT	31001938	-	(18,478)	(18,478)	0%
Education - P/T FAC- DT	31001939	-	(9,040)	(9,040)	0%
Honors Program - P/T FAC - DT	31001943	-	(45,794)	(45,794)	0%
Technology - P/T FAC - DT	31001947	-	(24,102)	(24,102)	0%
Marketing & Communications-DT	31001949	-	(657,863)	(657,863)	0%
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	-	(40,617)	(40,617)	0%
Civil Engineering-P/T FAC-DT	31001956	-	(7,231)	(7,231)	0%
Construction Mgmt-P/T FAC-DT	31001957	-	(7,231)	(7,231)	0%
Art-P/T FAC - DT	31001958	-	(12,349)	(12,349)	0%
Literature&Language-PT FAC-DT	31001959	-	(37,420)	(37,420)	0%
History - P/T FAC - DT	31001960	-	(1,183)	(1,183)	0%
Music - P/T FAC - DT	31001961	-	(28,446)	(28,446)	0%
Social Sciences - P/T FAC-DT	31001962	-	(20,487)	(20,487)	0%
Communications-P/T FAC - DT	31001963	-	(48,203)	(48,203)	0%
Biology - P/T FAC - DT	31001964	-	(32,973)	(32,973)	0%
Chemistry - P/T FAC - DT	31001965	-	(43,431)	(43,431)	0%
Computer Science-P/T FAC-DT	31001966	-	(30,516)	(30,516)	0%
Mathematics - P/T FAC - DT	31001967	-	(66,425)	(66,425)	0%
Political Science -P/T FAC-DT	31001968	-	(18,667)	(18,667)	0%
Nursing-Palestine-P/T FAC - DT	31001969	-	(9,702)	(9,702)	0%
Master-Special Ed Scholar- DT	31001970	-	(220,678)	(220,678)	0%
Master-School Counselng Sch-DT	31001971	-	(118,604)	(118,604)	0%

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Master-Curr&Instruction Sch-DT	31001972	-	(114,630)	(114,630)	0%
Master-Reading Scholarship- DT	31001973	-	(149,718)	(149,718)	0%
Academic Part Summer SF - DT	31001974	-	(169,375)	(169,375)	0%
Merit Pool Instruct - DT	31002001	(613,145)	(31,644)	581,501	-95%
Merit Pool Academ Supt - DT	31002004	(100,090)	(7,335)	92,755	-93%
Merit Pool Student Srvcs - DT	31002006	(76,585)	(10,608)	65,977	-86%
Merit Pool Inst Supprt - DT	31002007	(144,763)	(328,352)	(183,589)	127%
Merit Pool O&M - DT	31002008	(57,032)	(1,697)	55,335	-97%
Transfer to various Capital accounts		-		-	0%
TOTAL TRANSFERS		(33,723,816)	(40,760,817)	(7,037,001)	21%
ESTIMATED ENDING BALANCE		-	-		

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Income Per Tuition & Fee Worksheet Fee Rate (\$150 max)		2,041,211 \$11/SCH	2,112,909 \$11/SCH	71,698	4%
Transfer from Academic Partnership SSF	31001567	99,037	114,406	15,369	16%
TOTAL ESTIMATED INCOME		2,140,248	2,227,315	87,067	4%
ESTIMATED BEGINNING BALANCE		550,000	100,000	(450,000)	-82%
EXPENSES					
Allotment, Unallocated, And Reserves		(104,721)	-	104,721	-100%
One-Time Reserve Allocations		(38,000)	-	38,000	-100%
Merit reserve		(20,305)	(5,604)	14,701	-72%
TOTAL BUDGETED EXPENSES		(163,026)	(5,604)	157,422	-97%
EXCESS INCOME OVER EXPENSES		2,527,222	2,321,711	(205,511)	-8%
TRANSFERS					
SSF-Pep Band	31001242	(1,500)	(1,500)	-	0%
SSF-AVP for Student Affairs	31001291	(67,158)	(70,897)	(3,739)	6%
SSF-Student Outreach	31001293	(72,129)	(75,492)	(3,363)	5%
SSF-Commencements	31001296	(20,105)	-	20,105	-100%
SSF-Enrollment Services Center	31001316	(3,000)	(3,000)	-	0%
SSF-Financial Aid Office	31001318	(40,092)	(40,213)	(121)	0%
SSF-Cheerleading and Mascot	31001320	(60,546)	(62,054)	(1,508)	2%
SSF-Dance Team	31001321	(43,426)	(44,660)	(1,234)	3%

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

DESCRIPTION	COST CENTER	2016-2017 BUDGET	2017-2018 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
SSF-Internet TV Broadcasting	31001323	(7,380)	(7,380)	-	0%
SSF-Counseling and Testing	31001326	(464,270)	(487,384)	(23,114)	5%
SSF-Student Activities	31001328	(150,960)	(154,057)	(3,097)	2%
SSF-Intramurals	31001329	(105,868)	(110,297)	(4,429)	4%
SSF-Career Services	31001331	(153,853)	(161,321)	(7,468)	5%
SSF-Patriot Center	31001334	-	(35,342)	(35,342)	0%
SSF-Student Life & Leadership	31001337	(238,458)	(310,882)	(72,424)	30%
SSF-Student Gov Association	31001340	(47,533)	(48,154)	(621)	1%
SSF-Student Publications	31001342	(89,116)	(94,263)	(5,147)	6%
SSF-Learning Communities	31001344	(29,405)	(30,743)	(1,338)	5%
SSF-Co-Curricular	31001345	(55,162)	(55,162)	-	0%
SSF-Debate Team	31001352	(41,952)	(42,123)	(171)	0%
SSF-Residence Life Programming	31001355	(4,500)	(4,500)	-	0%
SSF-Greek Life	31001356	(88,377)	(29,366)	59,011	-67%
SSF-Leadership & Service	31001358	(64,039)	(67,414)	(3,375)	5%
SSF-Emergency Management	31001439	(18,750)	(18,750)	-	0%
SSF-Veterans Resource Center	31001522	(25,382)	(73,239)	(47,857)	189%
SSF-Title IX	31001822	(84,261)	(88,683)	(4,422)	5%
Intercol Athletics	41001012	-	(134,350)	(134,350)	0%
TOTAL TRANSFERS		(1,977,222)	(2,251,226)	(274,004)	14%
ESTIMATED ENDING BALANCE		550,000	70,485	(479,515)	-87%

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

	2016-2017				2017-2018			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	12,207,247	29,128,144		41,335,391	12,340,817	32,142,911		44,483,728
Academic Partnership	417,982	5,797,059		6,215,041	510,826	7,087,363		7,598,189
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	<u>12,625,229</u>	<u>34,925,203</u>	<u>0</u>	<u>47,550,432</u>	<u>12,851,643</u>	<u>39,230,274</u>	<u>0</u>	<u>52,081,917</u>
Laboratory & Supplemental Fees								
Laboratory Fees	20,393			20,393	0			0
Supplemental Fees				0				0
Total Lab & Supplemental Fees	<u>20,393</u>	<u>0</u>	<u>0</u>	<u>20,393</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mandatory Student Fees								
Student Service Fee		2,140,248		2,140,248		2,227,315		2,227,315
Basic Computer User Fee		2,666,054		2,666,054		2,558,332		2,558,332
Automated Services Fee		674,726		674,726		655,321		655,321
Records Fee		118,266		118,266		116,119		116,119
International Education Fee		21,329		21,329		20,462		20,462
Parking Fee		337,000		337,000		457,450		457,450
Fine Arts Center Fee		560,711		560,711		556,017		556,017
Athletics Fee			2,556,873	2,556,873			2,405,207	2,405,207
Recreational Facility Fee			764,585	764,585			763,938	763,938
Medical Services Fee			674,910	674,910			673,025	673,025
Student Union Fee			2,040,430	2,040,430			2,029,907	2,029,907
Total Mandatory Student Fees	<u>0</u>	<u>6,518,334</u>	<u>6,036,798</u>	<u>12,555,132</u>	<u>0</u>	<u>6,591,016</u>	<u>5,872,077</u>	<u>12,463,093</u>
Program, Course Related, & Other Incidental Fees								
Distance Education Fee		962,319		962,319		1,104,210		1,104,210
Course/Instructional Support Fee-University College		37,793		37,793		0		0
Course/Instructional Support Fee-Bus & Tech		706,364		706,364		766,181		766,181
Course/Instructional Support Fee-Education & Pysch		496,400		496,400		474,327		474,327
Course/Instructional Support Fee-Engineering		261,657		261,657		294,368		294,368
Course/Instructional Support Fee-Arts & Sciences		1,267,108		1,267,108		1,228,639		1,228,639
Course/Instructional Support Fee-Nursing & Health Sci		734,000		734,000		750,751		750,751
Course/Instructional Support Fee-Pharmacy		66,420		66,420		179,496		179,496
Total Course/Instructional Support Fees	<u>0</u>	<u>4,532,061</u>	<u>0</u>	<u>4,532,061</u>	<u>0</u>	<u>4,797,972</u>	<u>0</u>	<u>4,797,972</u>
Subtotal Tuition and Fees	<u>12,645,622</u>	<u>45,975,598</u>	<u>6,036,798</u>	<u>64,658,018</u>	<u>12,851,643</u>	<u>50,619,262</u>	<u>5,872,077</u>	<u>69,342,982</u>

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

	2016-2017				2017-2018			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Optional Student Fees								
Student Application Fee		398,490		398,490		379,990		379,990
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		80,243		80,243		71,000		71,000
Ed Prep Admission Fee		18,100		18,100		18,100		18,100
Enrollment Reinstatement Fee		14,500		14,500		14,500		14,500
Photo ID		4,800		4,800		4,800		4,800
Late Fees		66,053		66,053		66,053		66,053
Installment Fee		215,444		215,444		215,444		215,444
Registration Fee		23,695		23,695		42,954		42,954
Total Optional Fees	0	1,036,203	0	1,036,203	0	1,027,719	0	1,027,719
Total Tuition and Student Fees	12,645,622	47,011,801	6,036,798	65,694,221	12,851,643	51,646,981	5,872,077	70,370,701

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

**Budget
For
2018**

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

Parking Garage	<u>129,540</u>
Total projects funded from Designated Funds	<u><u>129,540</u></u>

Total Budget Transfers for Capital Projects	<u><u>129,540</u></u>
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**Auxiliary
Enterprises Funds**

The University of Texas at Tyler
2017-18 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41001010 Athletics Fee	2,405,207	6,021	-	(2,463,407)	(64,221)	64,221	-
41001011 Athletics - Marketing - BRF	-	47,255	-	-	(47,255)	47,255	-
41001012 Intercoll Athletics	-	481,757.00	-	481,757	-	-	-
41001018 Sports Information Program	-	98,872	-	98,872	-	-	-
41001019 Sports Field Maint	-	137,681	-	137,681	-	-	-
41001021 Athletic Training Program	-	135,626	-	135,626	-	-	-
41001022 Men's Soccer Program	-	126,993	-	126,993	-	-	-
41001024 Women's Soccer Program	-	168,493	-	168,493	-	-	-
41001026 Men's Tennis Program	-	73,282	-	73,282	-	-	-
41001028 Women's Tennis	-	73,282	-	73,282	-	-	-
41001030 Men's Track&Field	-	37,559	-	37,559	-	-	-
41001032 Women's Track&Field	-	37,559	-	37,559	-	-	-
41001034 Men's Cross Country Program	-	29,935	-	29,935	-	-	-
41001036 Women's Cross Ctry Program	-	29,935	-	29,935	-	-	-
41001038 Men's Golf Program	-	87,989	-	87,989	-	-	-
41001041 Women's Golf Program	-	59,262	-	59,262	-	-	-
41001043 Men's Basketball-Intercoll	-	186,843	-	186,843	-	-	-
41001045 Women's Basketball Program	-	155,731	-	155,731	-	-	-
41001047 Volleyball Program	-	136,369	-	136,369	-	-	-
41001049 Baseball Program	-	188,007	-	188,007	-	-	-
41001051 Softball Program-Inter Coll	-	203,608	-	203,608	-	-	-
41001055 Athletics Utilities & Prof Srv	-	131,082	-	131,082	-	-	-
42001010 Student Housing-Admin	15,200	712,604	-	679,290	(18,114)	18,114	-
42001011 Patriot Village Student Housng	1,212,345	253,430	(598,225)	(261,271)	99,419	-	99,419
42001012 Student Dormitory-Ornelas Hall	1,401,109	191,650	(965,906)	(115,328)	128,225	-	128,225
42001013 Eagle's Landing Apartments	3,210,320	1,318,121	(938,938)	(302,691)	650,570	-	650,570
42001015 Vending Commission	20,728	20,728	-	-	-	-	-
42001016 Food Service Commission	225,900	125,900	-	-	100,000	-	100,000
43001010 Bookstore Commission	404,412	404,412	-	-	-	-	-
45001010 Lifespan Wellness Resch Ctr	1,500	1,500	-	-	-	-	-
45001011 Patriot Acad Phys Activity	7,500	7,500	-	-	-	-	-

The University of Texas at Tyler
2017-18 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45001012 Medical Svcs Fee	673,025	504,769	-	(168,256)	-	-	-
45001013 Medical Clinic	-	168,256	-	168,256	-	-	-
47001027 Patriot Golf Classic	97,000	97,000	-	-	-	-	-
47001029 Fine Arts Center Perform	1,086,577	1,086,577	-	-	-	-	-
47001030 Dist Lecture Series	27,792	27,792	-	-	-	-	-
47001031 Discovery Science Place	522,198	522,198	-	-	-	-	-
47001032 Center For Prof Development	2,134	2,134	-	-	-	-	-
47001033 After School Programming	62,000	84,350	-	-	(22,350)	22,350	-
48001010 Recreational Facility Fee	763,938	60,586	-	(703,352)	-	-	-
48001011 Student Union Fee	2,029,907	68,849	-	(1,961,058)	-	-	-
48001012 Patriot Center Operations	250,000	727,844	-	477,844	-	-	-
48001013 Student Union Fees	-	700,028	-	700,028	-	-	-
48001018 Rec Fac Utilities & Prof Srv	-	134,500	(63,900)	198,400	-	-	-
48001019 Rec Fac Repairs & Maintenance	-	45,000	-	45,000	-	-	-
48001021 UC Utilities & Prof Services	-	75,742	(849,038)	924,780	-	-	-
48001022 UC Build Repairs & Maintenance	-	336,250	-	336,250	-	-	-
Auxiliary Funds Total	14,418,792	10,310,861	(3,416,007)	134,350	826,274	151,940	978,214

**Contracts and
Grants Funds**

The University of Texas at Tyler
2017-18 Budget
Grants Funds

Department			<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
5100100F - Fed Spon Prog-Instruction	2,397,983	2,397,983	-	-	-	-	-
5100200F - Fed Spon Prog-Research	310,301	310,301	-	-	-	-	-
5100300F - Fed Spon Prog-Public Service	-	-	-	-	-	-	-
5100400F - Fed Spon Prog-Academic Support	-	-	-	-	-	-	-
5100600F - Fed Spon Prog-Student Services	-	-	-	-	-	-	-
5100700F - Fed Spon Prog-Inst Support	-	-	-	-	-	-	-
5100997F Fed Spon Prog-Scholarships	11,361,716	11,361,716	-	-	-	-	-
5500200G - Gift and Endow-Research	-	-	-	-	-	-	-
5500300G - Gift and Endow-Public Service	-	-	-	-	-	-	-
5500400G - Gift and Endow-Academic Supprt	-	-	-	-	-	-	-
5500600G - Gift and Endow-Student Services	-	-	-	-	-	-	-
5500700G - Gift and Endow-Inst Support	-	-	-	-	-	-	-
5500997G - Gift and Endow-Scholarships	-	-	-	-	-	-	-
5200100S - State Spon Prog-Instruction	-	-	-	-	-	-	-
5200200S - State Spon Prog-Research	340,000	340,000	-	-	-	-	-
5200300S - State Spon Prog-Public Service	-	-	-	-	-	-	-
5200400S - State Spon Prog-Academic Supp	-	-	-	-	-	-	-
5200600S - State Spon Prog-Student Srvcs	-	-	-	-	-	-	-
5200700S - State Spon Prog-Inst Support	-	-	-	-	-	-	-
5400100P - Priv Spon Prog-Instruction	20,500	20,500	-	-	-	-	-
5400200P - Priv Spon Prog-Research	113,800	113,800	-	-	-	-	-
5400300P - Priv Spon Prog-Public Service	5,700	5,700	-	-	-	-	-
5400400P - Priv Spon Prog-Academic Supp	-	-	-	-	-	-	-
5400600P - Priv Spon Prog-Student Srvcs	-	-	-	-	-	-	-
5400700P - Priv Spon Prog-Inst Support	-	-	-	-	-	-	-
Restricted Current Funds - Contracts and Grants Total	<u>14,550,000</u>	<u>14,550,000</u>	-	-	-	-	-

Gift Funds

The University of Texas at Tyler
2017-18 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	-	-	-	-	-
55001072 Retail Enterprise	23,500	23,500	-	-	-	-	-
55001089 Palestine Campus-Discretionary	3,100	3,100	-	-	-	-	-
55001095 Longview Campus--Discretionary	10,105	10,105	-	-	-	-	-
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 Innovation Academy-Feed the Po	8,796	8,796	-	-	-	-	-
55001239 M.A.R.C.	50,000	50,000	-	-	-	-	-
55001248 Brent Bill Lab Research	1,010	1,010	-	-	-	-	-
55001254 Executive Speaker Series	15,500	15,500	-	-	-	-	-
55001255 COP - Dean's Disc Fund	50,000	50,000	-	-	-	-	-
55001262 UT Tyler Longview Innov Academ	3,000	3,000	-	-	-	-	-
55001264 CoE Student Org Gift Funds	2,050	2,050	-	-	-	-	-
55001265 Belize Project	1,100	1,100	-	-	-	-	-
55001266 Night with the Dean	1,965	1,965	-	-	-	-	-
55001275 Tyler IA PTO	2,032	2,032	-	-	-	-	-
55001277 Tool Box for Education Grant	4,900	4,900	-	-	-	-	-
55001279 Mussel Research Fund	22,000	22,000	-	-	-	-	-
55001280 LUC Distinguish Lecture Series	70,000	70,000	-	-	-	-	-
56001010 Owen W. Carr Memo Fellowship	768	768	-	-	-	-	-
56001011 Spea Center For Semi Testing	1,171	1,171	-	-	-	-	-
56001012 Gifts-Aca Enrichment	3,190	3,190	-	-	-	-	-
56001013 Glass Seminars	300	300	-	-	-	-	-

The University of Texas at Tyler
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001014 Ophidian Resch	942	942	-	-	-	-	-
56001015 Lecil&Barbara Chandler	1,855	1,855	-	-	-	-	-
56001016 Dub Riter Profship	6,660	6,660	-	-	-	-	-
56001017 Fannie Burke	12,165	12,165	-	-	-	-	-
56001018 Brazzel Endwd Prof	6,211	6,211	-	-	-	-	-
56001019 Anderson Vukelja	5,310	5,310	-	-	-	-	-
56001020 Joyce, George Mem Scholshp	468	468	-	-	-	-	-
56001021 Fernandez Endow	1,708	1,708	-	-	-	-	-
56001022 Hibbs Inst Bus&Eco	25,128	25,128	-	-	-	-	-
56001023 Ben&Margy White Endowment	1,724	1,724	-	-	-	-	-
56001024 Fischer End Aca Sch	1,112	1,112	-	-	-	-	-
56001025 Muntz End Aca Sch	741	741	-	-	-	-	-
56001026 Gifts-Petrofac	5,111	5,111	-	-	-	-	-
56001027 Eng & Comp Sci-Quasi Endow Rev	2,412	2,412	-	-	-	-	-
56001028 Gifts-Spangenberg Enrichment	4,322	4,322	-	-	-	-	-
56001029 Mcnally Profship	4,497	4,497	-	-	-	-	-
56001030 Laura Hughes Mem Scholshp	572	572	-	-	-	-	-
56001031 Laura Ruggles-Gates Endowment	28,969	28,969	-	-	-	-	-
56001032 Bart Brook Endow	21,150	21,150	-	-	-	-	-
56001033 Windsor Endow	24,275	12,275	-	(12,000)	-	-	-
56001034 Mary John/Ralph Spence	20,929	20,929	-	-	-	-	-
56001035 Ben Fisch Endow	23,677	23,677	-	-	-	-	-
56001036 George Hamm Endow	56,953	34,453	-	(22,500)	-	-	-
56001037 Pirtle Endow Prof	23,810	23,810	-	-	-	-	-
56001038 Grainger	6,111	6,111	-	-	-	-	-
56001039 Jack/Dorothy White	6,106	1,286	-	(4,820)	-	-	-
56001040 Celia&Sam Roosth	34,138	34,138	-	-	-	-	-

The University of Texas at Tyler
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001041 Sam Lindsey Endow	80,308	80,308	-	-	-	-	-
56001042 J. Burns Brown Fellowship	9,107	9,107	-	-	-	-	-
56001043 Lecil&Barbara Chandler Prof	7,348	7,348	-	-	-	-	-
56001044 Mathis Endwd Nurs	52,418	52,418	-	-	-	-	-
56001045 Vpaa-D Braithwaite Prof Nurs	6,710	6,710	-	-	-	-	-
56001046 Vpaa-J Braithwaite Prof Nurs	6,772	6,772	-	-	-	-	-
56001047 Pat Oge	2,112	2,112	-	-	-	-	-
56001048 Gary Wright Diagnostic Reading	6,322	6,322	-	-	-	-	-
56001049 Cowan Performance Exc	35,173	35,173	-	-	-	-	-
56001050 Byars Foundation, B.G.	3,979	3,979	-	-	-	-	-
56001051 Childers, Charles L.	3,414	3,414	-	-	-	-	-
56001052 Cowan, Richard T.	3,823	3,823	-	-	-	-	-
56001053 Estabrook, Evans&Louise	3,502	3,502	-	-	-	-	-
56001054 Fisch, Maytee&Ben R.	11,953	11,953	-	-	-	-	-
56001055 Genecov, Hilda Jarett	3,824	3,824	-	-	-	-	-
56001056 Glass, Jr. Mr.&Mrs. John D.	3,330	3,330	-	-	-	-	-
56001057 Gugenheim Mem	3,343	3,343	-	-	-	-	-
56001058 Herd, Bob L.	88,515	88,515	-	-	-	-	-
56001059 Hudnall, J.S.	1,553	1,553	-	-	-	-	-
56001060 Hurwitz, Jeanne&Phil	3,328	3,328	-	-	-	-	-
56001061 Mckenzie, H.J.	3,410	3,410	-	-	-	-	-
56001062 Phillips, Harry S.&Betty C.	3,979	3,979	-	-	-	-	-
56001063 Pirtle, Joyce&Bill	3,330	3,330	-	-	-	-	-
56001064 Riter, Betty Jo&Dub	3,823	3,823	-	-	-	-	-
56001065 Rogers, George S.	3,478	3,478	-	-	-	-	-
56001066 Roosth, Isadore	3,824	3,824	-	-	-	-	-
56001067 Rumbelow, J. W.&Josephine	2,733	2,733	-	-	-	-	-

The University of Texas at Tyler
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001068 Patriot Mill \$ Hole-in-1 Quasi	27,411	-	-	(27,411)	-	-	-
56001069 Kevin&Kelly Eltife Endwd Pres.	2,623	2,623	-	-	-	-	-
56001070 A.W. Dub Riter Jr. End Pres	2,199	2,199	-	-	-	-	-
56001071 Ferrell End Sch	1,659	1,659	-	-	-	-	-
56001072 Patriot Classic Schl Quasi-End	9,530	-	-	(9,530)	-	-	-
56001073 Stringer Fam Sch	18,740	18,740	-	-	-	-	-
56001074 Ambassador Quasi-Endowment	21,174	-	-	(21,174)	-	-	-
56001075 Calvin&Patsy Clyde Pres Schol	5,219	5,219	-	-	-	-	-
56001076 William&Sherry Bickham Sch End	569	569	-	-	-	-	-
56001077 Glass End Pres Schol	1,621	1,621	-	-	-	-	-
56001078 Rayford End Pres Sch	1,589	1,589	-	-	-	-	-
56001079 Patriot Golf Endow Schol	5,733	5,733	-	-	-	-	-
56001080 Spence, Mary John&Ralph	3,824	3,824	-	-	-	-	-
56001081 Summers, R. L.	3,734	3,734	-	-	-	-	-
56001082 Talbert, Eugene&Zoe	4,299	4,299	-	-	-	-	-
56001083 Tomblin, Jerretta Kennedy	3,401	3,401	-	-	-	-	-
56001084 Turns, Dr. Tom G.-Quasi Endow	3,699	-	-	(3,699)	-	-	-
56001085 White, Brady H.	3,032	3,032	-	-	-	-	-
56001086 White, Jack&Dorothy Fay #1	3,965	3,965	-	-	-	-	-
56001087 Wisenbaker, Petey	3,925	3,925	-	-	-	-	-
56001088 White, Jack&Dorothy Fay #2	4,047	4,047	-	-	-	-	-
56001089 White, Jack&Dorothy Fay #3	3,328	3,328	-	-	-	-	-
56001090 White, Jack&Dorothy Fay #4	3,145	3,145	-	-	-	-	-
56001091 White, Jack&Dorothy Fay #5	2,817	2,817	-	-	-	-	-
56001092 White, Jack&Dorothy Fay #6	2,325	2,325	-	-	-	-	-
56001093 Brooks Endwd Pres Sch	1,740	1,740	-	-	-	-	-
56001094 White, Jack&Dorothy Fay #7	1,821	1,821	-	-	-	-	-

The University of Texas at Tyler
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001095 White, Jack&Dorothy Fay #8	1,680	1,680	-	-	-	-	-
56001096 Fay White Endow #9	1,524	1,524	-	-	-	-	-
56001097 White, Jack&Dorothy Fay #10	1,592	1,592	-	-	-	-	-
56001098 White, Jack&Dorothy Fay #11	1,671	1,671	-	-	-	-	-
56001099 Jack&Dorothy Fay White End #12	1,715	1,715	-	-	-	-	-
56001100 Jack&Dorothy Fay White End #13	1,522	1,522	-	-	-	-	-
56001101 Hogan/Whitaker Endwd Scholshp	6,902	6,902	-	-	-	-	-
56001102 Jack&Dorothy Fay White #14	1,562	1,562	-	-	-	-	-
56001103 Wilbert&Maxine Lasater End Sch	1,570	1,570	-	-	-	-	-
56001104 Jack&Dorothy Fay White #15	1,480	1,480	-	-	-	-	-
56001105 Jack&Dorothy White #16	1,428	1,428	-	-	-	-	-
56001106 Jack&Dorothy Fay White #17	1,443	1,443	-	-	-	-	-
56001107 Jack&Dorothy Fay White Sch #18	1,384	1,384	-	-	-	-	-
56001108 Jack&Dorothy Fay White Sch #19	1,384	1,384	-	-	-	-	-
56001109 Jack&Dorothy Fay White Sch #20	1,384	1,384	-	-	-	-	-
56001110 Jack&Dorothy Fay White Sch #21	1,384	1,384	-	-	-	-	-
56001111 Jack&Dorothy Fay White Sch #22	1,319	1,319	-	-	-	-	-
56001112 Harvey, Sr. M.J.	5,078	5,078	-	-	-	-	-
56001113 Mccarthy Scholshp	600	600	-	-	-	-	-
56001114 White, Jack&Dorothy Fay Engr	2,026	2,026	-	-	-	-	-
56001115 Alsbury Endwd Pres Sch	1,740	1,740	-	-	-	-	-
56001116 Arnold End Pres Schlrshp	1,531	1,531	-	-	-	-	-
56001117 Greer, Sam R.	4,919	4,919	-	-	-	-	-
56001118 Nunn, Loyd&Seville	2,839	2,839	-	-	-	-	-
56001119 Smith County Medical Alliance	2,743	2,743	-	-	-	-	-
56001120 Vaughn Foundation	4,290	4,290	-	-	-	-	-
56001121 Norma Dell Conger Endwd Sch.	1,778	1,778	-	-	-	-	-

The University of Texas at Tyler
2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001122 Classical, Medvl&Rensnc Stud	1,287	1,287	-	-	-	-	-
56001123 Ralph Martin Eng Scholarsh	1,443	1,443	-	-	-	-	-
56001124 Buie End Sch No.4	1,577	1,577	-	-	-	-	-
56001125 Buie End Sch No.3	1,637	1,637	-	-	-	-	-
56001126 Pirtle, George W.	4,358	4,358	-	-	-	-	-
56001127 Joseph-Bus Math Sci Eng	2,325	2,325	-	-	-	-	-
56001128 Anderson&VukeljaEndwd Pres Sch	1,587	1,587	-	-	-	-	-
56001129 Ruff&Thomas End Schshp	1,240	1,240	-	-	-	-	-
56001130 Bonnie&Scott Palmer Scholshp	877	877	-	-	-	-	-
56001131 Dyer, Stella Crews&Erwin	4,804	4,804	-	-	-	-	-
56001132 Ornelas Scholar-Quasi Endow	467	-	-	(467)	-	-	-
56001133 Leavell, Selden	17,890	17,890	-	-	-	-	-
56001134 Mckenzie, Mr. H.J. Mac	846	846	-	-	-	-	-
56001135 Pratt, Alton&Abbie Lee	994	994	-	-	-	-	-
56001136 Pres Associates	1,587	1,587	-	-	-	-	-
56001137 Rogers, Bob&Lou	1,529	1,529	-	-	-	-	-
56001138 Scroggin, Mattie Baker	119,219	119,219	-	-	-	-	-
56001139 Stewart, Dr. James H.	846	846	-	-	-	-	-
56001140 Stubblefield, Ruby	17,771	17,771	-	-	-	-	-
56001141 Student Housing	1,720	1,720	-	-	-	-	-
56001142 Student Deposit Endowment	5,440	5,440	-	-	-	-	-
56001143 White, Marjorie Perry	98,841	98,841	-	-	-	-	-
56001144 White, Mastin Gentry	98,841	98,841	-	-	-	-	-
56001145 Wise, Watson Incentive Award	947	947	-	-	-	-	-
56001146 Cobb Mem Endwd Scholshps	21,354	21,354	-	-	-	-	-
56001147 Watson W&Emma F Wise Scholar.	609	609	-	-	-	-	-
56001148 Dorothy Bradley Brown Int	6,718	6,718	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001149 Steunebrink Endwd Schol	4,518	4,518	-	-	-	-	-
56001150 Robert&Montgomery	7,031	7,031	-	-	-	-	-
56001151 Albertson, Dorothy Earle Endwd	4,188	4,188	-	-	-	-	-
56001152 Barrett Endwd Scholshp Fund	14,787	14,787	-	-	-	-	-
56001153 Laurie Ellard Bates Scholshp	669	669	-	-	-	-	-
56001154 Carolyn Mclean Ewbank Scholshp	3,344	3,344	-	-	-	-	-
56001155 Thomas W Clay Scholshp	1,227	1,227	-	-	-	-	-
56001156 Cowan Center Scholar-Quasi End	736	-	-	(736)	-	-	-
56001157 Pres George Hw Bush Schol	1,546	1,546	-	-	-	-	-
56001158 Chase Scholarshp	981	981	-	-	-	-	-
56001159 Citi 1St Bnk/Perkins Schol	972	972	-	-	-	-	-
56001160 Phillips Scholarsh	1,282	1,282	-	-	-	-	-
56001161 Hoeffner-Rex-Hide Endowd Schol	467	467	-	-	-	-	-
56001162 Fisch Found Endwd Scholr	52,104	52,104	-	-	-	-	-
56001163 Spence Morgan Endwd Scholshp	1,778	1,778	-	-	-	-	-
56001164 Owen Endwd Chem Schol	6,348	6,348	-	-	-	-	-
56001165 Buie Schol	1,508	1,508	-	-	-	-	-
56001167 Smith County Medical Society	1,591	1,591	-	-	-	-	-
56001168 Drs Haas End Sch	662	662	-	-	-	-	-
56001169 Clements Fam Fdtn Endwd Sch	2,892	2,892	-	-	-	-	-
56001170 Luc Circle Friends End Schl	1,937	1,937	-	-	-	-	-
56001171 Jack Matthewson Mann End Schol	944	944	-	-	-	-	-
56001172 Billie&Bill Hartley End Schol	578	578	-	-	-	-	-
56001173 Palestine Camp End Scholar	573	573	-	-	-	-	-
56001174 Uttyl Alummi Scholshp-Endwd	2,848	2,848	-	-	-	-	-
56001175 Jim&Joan Brettell Scholshp	534	534	-	-	-	-	-
56001176 Schertzer, Nan	2,293	2,293	-	-	-	-	-

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Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001177 Sharpe, Ruby Evelyn	1,229	1,229	-	-	-	-	-
56001178 Tyler Clear House--Econ Educ	7,461	7,461	-	-	-	-	-
56001179 Fischer Endwd Scholar	962	962	-	-	-	-	-
56001180 J.J.&Angel Saleh Endwd Pres	1,615	1,615	-	-	-	-	-
56001181 M P Industries Endwd Schol	527	527	-	-	-	-	-
56001182 Phillip Saleh Family Endowment	3,732	3,732	-	-	-	-	-
56001183 Riter Family Scholshp	2,351	2,351	-	-	-	-	-
56001184 Hulse Family Entr Schol	467	467	-	-	-	-	-
56001185 Walters End Sch-Bus	506	506	-	-	-	-	-
56001186 Copeland, Kellie	937	937	-	-	-	-	-
56001187 Shoptaw, Rev. Lewis L.&Ruth Mc	1,355	1,355	-	-	-	-	-
56001188 Mcclure Schol In Psy	1,901	1,901	-	-	-	-	-
56001189 Riter Fam Teach End Schol	10,361	10,361	-	-	-	-	-
56001190 Spence, Ralph Endwd Eng	1,529	1,529	-	-	-	-	-
56001191 Khalifa Scholshp-Eng	524	524	-	-	-	-	-
56001192 Mildred H Grinstead Scholshp	859	859	-	-	-	-	-
56001193 Bill Ratliff Scholshp	1,821	1,821	-	-	-	-	-
56001194 Ettl Engs&Consultants Schola	2,272	2,272	-	-	-	-	-
56001195 Smotherman Eng Endwd Scho	3,364	3,364	-	-	-	-	-
56001196 Thompson Jr. Scholshp End	2,103	2,103	-	-	-	-	-
56001197 Cotton&Punkin Turner Scholshp	577	577	-	-	-	-	-
56001198 McNally End Sch	4,364	4,364	-	-	-	-	-
56001199 Neilson End Schol	556	556	-	-	-	-	-
56001200 Ewbank End Mus Schol	2,628	2,628	-	-	-	-	-
56001201 Barbara Diane Rydzak Scholshp	1,397	1,397	-	-	-	-	-
56001202 Montgomery	3,166	3,166	-	-	-	-	-
56001203 Gifts-Smyrl	675	675	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001204 Wilkinson, Harry Loyd&Jean	1,606	1,606	-	-	-	-	-
56001205 Genecov Art Scholshp Endowment	1,905	1,905	-	-	-	-	-
56001206 Claire M. Woldert Endwd Pres.	1,724	1,724	-	-	-	-	-
56001207 Patterson-Knight End. Aca Sch	3,026	3,026	-	-	-	-	-
56001208 Friends The Arts Scholshp	1,079	1,079	-	-	-	-	-
56001209 Brown Schol	736	736	-	-	-	-	-
56001210 Brookshire End Schol	518	518	-	-	-	-	-
56001211 Gifts-Phil Stacy Jacksoni	449	449	-	-	-	-	-
56001212 Krueger, William&Evelyn	1,047	1,047	-	-	-	-	-
56001213 Roddy, T.C. Mem	2,622	2,622	-	-	-	-	-
56001214 Buie Schol #2	1,732	1,732	-	-	-	-	-
56001215 Pat Chandler Tiller Mem Schshp	1,746	1,746	-	-	-	-	-
56001216 Anderson, K.A. Endwd Sch, Nurs	2,328	2,328	-	-	-	-	-
56001217 Ralston	11,044	11,044	-	-	-	-	-
56001218 Wilks, Virginia Smith	4,218	4,218	-	-	-	-	-
56001219 Murray, Arch Endwd Scholshp	5,098	5,098	-	-	-	-	-
56001220 Burris, Roberta Endwd Scholshp	1,268	1,268	-	-	-	-	-
56001221 Mem Hospital Endwd Schol	73,392	73,392	-	-	-	-	-
56001222 Nurs Jubilee Scholar-Quasi End	700	-	-	(700)	-	-	-
56001223 Secrest Endwd Acad Sch	715	715	-	-	-	-	-
56001224 Anderson-Vukelja Scholshp	1,196	1,196	-	-	-	-	-
56001225 Wheelock Goins Nurs Schola	737	737	-	-	-	-	-
56001226 Louise Ornelas Nurs Scholshp	5,324	5,324	-	-	-	-	-
56001227 Edwards End Schlrshp In Nurs	2,708	2,708	-	-	-	-	-
56001228 Saleh End Scholshp In Nurs	1,538	1,538	-	-	-	-	-
56001229 American Association Univ	1,190	1,190	-	-	-	-	-
56001230 Pirtle, George W.	1,563	1,563	-	-	-	-	-

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2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001231 Nina Rogers Scholshp Fund	648	648	-	-	-	-	-
56001232 Anderson	9,286	9,286	-	-	-	-	-
56001233 Taylor Scholar	436	436	-	-	-	-	-
56001234 Borgerding End Pres Schol	2,085	2,085	-	-	-	-	-
56001235 Kris&Bobby Curtis End Scholshp	7,896	7,896	-	-	-	-	-
56001236 Jay H Grinstead Scholshp-Eng	3,113	3,113	-	-	-	-	-
56001237 Will Mcdonald Mem Scholshp	527	527	-	-	-	-	-
56001241 Dermatology Assoc Nursing Sch	1,537	1,537	-	-	-	-	-
56001242 Khalifa Schol for Constr Mgmt	534	534	-	-	-	-	-
56001243 Herbert C. & Melvina Buie Scho	1,610	1,610	-	-	-	-	-
56001244 Hellmuth & Rudd VolleyballFund	2,548	2,548	-	-	-	-	-
56001245 Maudice Oltmann End Nursing Sc	1,549	1,549	-	-	-	-	-
56001246 Texas Oncology Tyler Nursing S	1,535	1,535	-	-	-	-	-
56001247 King Campbell Endowed Fund	671	671	-	-	-	-	-
56001248 C. E. Fikes End Schol	2,653	2,653	-	-	-	-	-
56001249 Grinstead Sch in Engr II	1,327	1,327	-	-	-	-	-
56001250 Bondurant End Sch Music	285	285	-	-	-	-	-
56001251 L&C Kellam End Scholarship	551	551	-	-	-	-	-
56001252 Bossart Classic Soc Gold Schol	518	518	-	-	-	-	-
56001253 Koon Classic Society Gold Sch	1,013	1,013	-	-	-	-	-
56001255 John Jones Classic Gold Sch	1,488	1,488	-	-	-	-	-
56001256 Cruthird Classic Gold Sch	519	519	-	-	-	-	-
56001257 K E Tuttle End Nursing Sch	16,671	16,671	-	-	-	-	-
56001258 Betty Anderson End Lit Fund	1,701	1,701	-	-	-	-	-
56001259 Dowdy Coulter Dist Prof	35,566	35,566	-	-	-	-	-
56001260 Lindsey Income	1,786,665	-	-	(1,786,474)	191	-	191
56001261 J & D White End Schol	272,919	272,919	-	-	-	-	-

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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001262 D&T Irwin Classic Schol	1,254	1,254	-	-	-	-	-
56001263 M Styner End Schol Palestine	636	636	-	-	-	-	-
56001264 King Campbell Classic Gold Sch	684	684	-	-	-	-	-
56001265 Judge Steger Pres Schol	5,185	5,185	-	-	-	-	-
56001266 D.M Edwards Schp in Nursing II	2,449	2,449	-	-	-	-	-
56001267 John & Marsha Nelson End Sch	961	961	-	-	-	-	-
56001270 J H Grinstead Pres End Sch	1,472	1,472	-	-	-	-	-
56001273 EndAwd-Hamm/Streufert	-	22,500	-	22,500	-	-	-
56001274 H&M Buie End Sch #6	1,472	1,472	-	-	-	-	-
56001275 Rose Slann Memorial Schol	390	390	-	-	-	-	-
56001276 B&L Bower Endowed Scholarship	491	491	-	-	-	-	-
56001277 Jerry Spencer End Schol	6,006	6,006	-	-	-	-	-
56001278 Adams Memorial Scholarship	482	482	-	-	-	-	-
56001282 Country for our Country Schola	950	950	-	-	-	-	-
56001283 TX Bank & Trust Endowed Schola	475	475	-	-	-	-	-
56001298 Tinsley End Nursing Schlship	508	508	-	-	-	-	-
56001299 Frances B. Ross Scholarship	483	483	-	-	-	-	-
56001300 Ghuge Acad Scholarship	960	960	-	-	-	-	-
56001301 Payton Nicole Herrington Schls	475	475	-	-	-	-	-
56001302 CNHS- Advisory Council Scholsh	847	847	-	-	-	-	-
56001307 EndAwd-White/VPAA	-	4,820	-	4,820	-	-	-
56001308 Endow-Norman M. Shtofman	263	263	-	-	-	-	-
56001315 Lindsey Dir Inc-Dean Enrol	-	34,000	-	34,000	-	-	-
56001316 Lindsey Inc Enrol Svcs	-	6,000	-	6,000	-	-	-
56001317 Lindsey Inc - President's Off	-	378,476	-	378,476	-	-	-
56001318 Lindsey Inc VP Acad Aff	-	55,000	-	55,000	-	-	-
56001319 Lindsey Inc Faculty Senate	-	3,000	-	3,000	-	-	-

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2017-18 Budget
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001320 Lindsey Inc - VPA	-	91,510	-	91,510	-	-	-
56001321 Lindsey Clock&Bell Tower	-	10,400	-	10,400	-	-	-
56001322 Lindsey Inc Usac	-	25,000	-	25,000	-	-	-
56001325 Lindsey Inc Scholarships	-	1,143,088	-	1,143,088	-	-	-
56001330 Lindsey Inc VP Stu Affairs	-	5,000	-	5,000	-	-	-
56001331 Suzi Stein Endowment	763	763	-	-	-	-	-
56001332 Citizens National Bank Endow	728	728	-	-	-	-	-
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	577	577	-	-	-	-	-
56001338 EndAwd - Windsor/Mirmiran	-	12,000	-	12,000	-	-	-
56001344 Bob Herd Endowed Engineerg Sch	15,445	15,445	-	-	-	-	-
56001345 Lindsey Inc-AVP Financial Mgmt	-	25,000	-	25,000	-	-	-
56001346 W.F. and E.A. Turner Endow Sch	515	515	-	-	-	-	-
56001347 Wang-Grad H&K Students End Sch	520	520	-	-	-	-	-
56001352 Locklin Endowed Scholarship	1,012	1,012	-	-	-	-	-
Restricted Current Funds - Gifts and Endowment Income Total	5,012,263	4,948,355	-	(63,717)	191	-	191

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