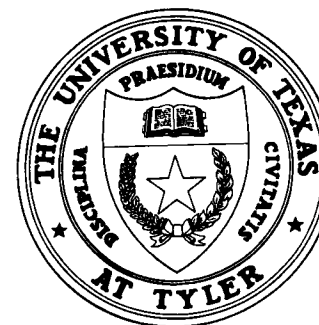


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# THE UNIVERSITY OF TEXAS AT TYLER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents  
August 10, 2018

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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, 2019

### 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, 2019

### **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

2018-19 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2017-18 Original	% of Budget	2018-19 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	58,236,487	34.70%	58,535,587	32.34%	299,100	0.51%
Designated Funds	76,227,603	45.42%	82,523,989	45.59%	6,296,386	8.26%
Auxiliary Enterprises Funds	13,726,868	8.18%	17,624,996	9.74%	3,898,128	28.40%
Restricted Current Funds - Contracts and Grant	14,550,000	8.67%	17,497,441	9.67%	2,947,441	20.26%
Restricted Current Funds - Gifts and Endowment Income	4,948,355	2.95%	4,657,203	2.57%	(291,152)	-5.88%
Unexpended Plant Funds	129,540	0.08%	171,229	0.09%	41,689	32.18%
Sub-Total	167,818,853	100.00%	181,010,445	100.00%	13,191,592	7.86%
Adjustments:						
Tuition Discounting	(19,230,093)		(22,014,332)		(2,784,239)	
Capital Outlay	(1,166,915)		(976,308)		190,607	
Debt Principal Transfers	(8,606,000)		(9,079,000)		(473,000)	
Depreciation Expense	16,237,071		16,637,579		400,508	
TOTAL	155,052,916		165,578,384		10,525,468	

**The University of Texas at Tyler  
Operating Budget  
Fiscal Year Ending August 31, 2019**

Adjusted FY 2018 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 51,140,608	13,264,294	57,013,334	6,422,817				76,700,445	(22,014,332)	54,686,113
3,323,488		211,157			3,213,092		3,424,249		3,424,249
9,599,871	2,636,959	6,184,290			93,145		8,914,394		8,914,394
140,000					334,155		334,155		334,155
11,975,079		14,437,639			8,796		14,446,435		14,446,435
-							-		-
-							-		-
8,449,715			10,524,799				10,524,799		10,524,799
116,794		36,794					36,794		36,794
<u>84,745,555</u>	<u>15,901,253</u>	<u>77,883,214</u>	<u>16,947,616</u>	<u>-</u>	<u>3,649,188</u>	<u>-</u>	<u>114,381,271</u>	<u>(22,014,332)</u>	<u>92,366,939</u>
<b>Operating Expenses:</b>									
59,395,851	33,402,850	23,101,099			3,171,065		59,675,014	(242,329)	59,432,685
19,121,936	4,307,960	14,168,983			924,917		19,401,860	(99,830)	19,302,030
1,087,101	70,994	180,659			914,143		1,165,796	(3,220)	1,162,576
188,185		156,248			22,163		178,411	-	178,411
-							-		-
15,420,522	2,873,900	13,726,628			836,982		17,437,510	(315,591)	17,121,919
11,537,094	1,929,587	10,260,718			65,544		12,255,849	-	12,255,849
9,336,140	3,685,523	7,325,398				171,229	11,182,150	(171,229)	11,010,921
5,996,723	2,394,818	11,925,338			16,219,830		30,539,986	(22,014,332)	8,525,654
10,146,956			13,249,271				13,249,271	(144,109)	13,105,162
16,237,071							-	16,637,579	16,637,579
<u>148,467,579</u>	<u>48,665,632</u>	<u>80,845,071</u>	<u>13,249,271</u>	<u>-</u>	<u>22,154,644</u>	<u>171,229</u>	<u>165,085,847</u>	<u>(6,353,061)</u>	<u>158,732,786</u>
<u>(63,722,024)</u>	<u>(32,764,379)</u>	<u>(2,961,857)</u>	<u>3,698,345</u>	<u>-</u>	<u>(18,505,456)</u>	<u>(171,229)</u>	<u>(50,704,576)</u>	<u>(15,661,271)</u>	<u>(66,365,847)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
43,962,671	44,186,695						44,186,695		44,186,695
11,100,000					13,857,049		13,857,049		13,857,049
-							-		-
1,410,520		108,000	97,000		1,132,015		1,337,015		1,337,015
5,696,250	75,000	1,809,763			3,582,661		5,467,424		5,467,424
-							-		-
-							-		-
<u>62,169,441</u>	<u>44,261,695</u>	<u>1,917,763</u>	<u>97,000</u>	<u>-</u>	<u>18,571,725</u>	<u>-</u>	<u>64,848,183</u>	<u>-</u>	<u>64,848,183</u>
<b>Transfers and Other:</b>									
-							-		-
-							-		-
(6,585,337)	(3,414,955)	(855,918)	(2,574,725)				(6,845,598)		(6,845,598)
(8,606,000)	(6,455,000)	(823,000)	(1,801,000)				(9,079,000)		(9,079,000)
(157,589)	(1,627,361)	859,665	-		(66,269)	171,229	(662,736)		(662,736)
<u>(15,348,926)</u>	<u>(11,497,316)</u>	<u>(819,253)</u>	<u>(4,375,725)</u>	<u>-</u>	<u>(66,269)</u>	<u>171,229</u>	<u>(16,587,334)</u>	<u>-</u>	<u>(16,587,334)</u>
\$ <u>(16,901,509)</u>	<u>-</u>	<u>(1,863,347)</u>	<u>(580,380)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(2,443,727)</u>	<u>(15,661,271)</u>	<u>(18,104,998)</u>
\$ 146,914,996	60,162,948	79,800,977	17,044,616	-	22,220,913	-	179,229,454	(22,014,332)	157,215,122
(155,052,916)	(52,080,587)	(81,700,989)	(15,823,996)	-	(22,154,644)	(171,229)	(171,931,445)	6,353,061	(165,578,384)
\$ <u>(8,137,920)</u>	<u>8,082,361</u>	<u>(1,900,012)</u>	<u>1,220,620</u>	<u>-</u>	<u>66,269</u>	<u>(171,229)</u>	<u>7,298,009</u>	<u>(15,661,271)</u>	<u>(8,363,262)</u>

**The University of Texas at Tyler**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2019**

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>19,230,093</u>	<u>22,014,332</u>
Reduction of Scholarship Expenses in		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	19,230,093	22,014,332
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>19,230,093</u>	<u>22,014,332</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	359,969	242,329
Academic Support	74,691	99,830
Research	69,504	3,220
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	164,943	315,591
Student Services	204,363	-
Operation and Maintenance of Plant	129,540	171,229
Scholarships and Fellowships	-	-
Auxiliary Enterprises	163,905	144,109
Total	<u>1,166,915</u>	<u>976,308</u>
3) Depreciation Expense	<u>16,237,071</u>	<u>16,637,579</u>
4) Transfers for Debt Service - Principal	<u>8,606,000</u>	<u>9,079,000</u>
Recap of Impact on Revenues and Expenditures.		
Net Increase (Decrease) in Revenue	(19,230,093)	(22,014,332)
Net (Increase) Decrease in Expenditures	<u>4,159,937</u>	<u>6,353,061</u>
Net Increase (Decrease) in Budget Surplus	<u>(15,070,156)</u>	<u>(15,661,271)</u>

**Educational and  
General Funds**

The University of Texas at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b>GENERAL REVENUE</b>				
General Appropriations Act	\$ 35,662,360	\$ 35,671,551	\$ 9,191	0.0%
Transfer from Higher Education Group Insurance	4,708,757	4,923,590	214,833	4.6%
Benefits Paid by the State	3,591,554	3,591,554	0	0.0%
<b>Subtotal - General Revenue</b>	<b>43,962,671</b>	<b>44,186,695</b>	<b>224,024</b>	<b>0.5%</b>
<b>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</b>				
<b>Tuition</b>	<b>12,851,643</b>	<b>13,264,294</b>	<b>412,651</b>	<b>3.2%</b>
Tuition	12,851,643	13,264,294	412,651	3.2%
Tuition Differential	0	0	0	-
<b>Student Fees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Interest on Time Deposits</b>	<b>30,000</b>	<b>75,000</b>	<b>45,000</b>	<b>150.0%</b>
<b>Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Transfers of E&amp;G Income</b>	<b>(1,575,885)</b>	<b>(1,627,361)</b>	<b>(51,476)</b>	<b>3.3%</b>
Transfer for Texas Public Education Grants	(1,575,885)	(1,627,361)	(51,476)	3.3%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>11,305,758</b>	<b>11,711,933</b>	<b>406,175</b>	<b>3.6%</b>
<b>OTHER SOURCES</b>				
<b>Transfers from/to Other Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
Transfer from Other Funds	0	0	0	-
<b>State/Federal Grants, Contracts and Transfers</b>	<b>2,968,058</b>	<b>2,636,959</b>	<b>(331,099)</b>	<b>(11.2%)</b>
THECB - College Work Study	48,720	48,720	0	0.0%
THECB - TEXAS Grant Program	2,311,112	2,311,112	0	0.0%
THECB - Nursing Shortage Reduction	350,000	0	(350,000)	(100.0%)
THECB - Top 10% Scholarship	27,750	27,750	0	0.0%
Miscellaneous State Awards	9,250	7,236	(2,014)	(21.8%)
Perm Fund - Military and Veterans Exemptions	80,975	88,536	7,561	9.3%
Texas Veterans Commission - Hazlewood	140,251	153,605	13,354	9.5%
<b>Subtotal - Other Sources</b>	<b>2,968,058</b>	<b>2,636,959</b>	<b>(331,099)</b>	<b>(11.2%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 58,236,487</b>	<b>\$ 58,535,587</b>	<b>\$ 299,100</b>	<b>0.5%</b>



The University of Texas at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Academic	\$ 26,281,320	\$ 27,074,390	\$ 793,070	3.0%
Faculty Salaries	22,218,703	23,450,099	1,231,396	5.5%
Departmental Operating Expense	2,705,556	2,354,626	(350,930)	(13.0%)
Instructional Administration	1,357,061	1,269,665	(87,396)	(6.4%)
Library	866,383	882,098	15,715	1.8%
<b>Subtotal - Instruction and Academic Support</b>	<b>27,147,703</b>	<b>27,956,488</b>	<b>808,785</b>	<b>3.0%</b>
<b><u>RESEARCH</u></b>				
Research Enhancement	70,994	70,994	0	0.0%
<b>Subtotal - Research</b>	<b>70,994</b>	<b>70,994</b>	<b>0</b>	<b>0.0%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	2,063,541	2,144,002	80,461	3.9%
<b>Subtotal - Institutional Support</b>	<b>2,063,541</b>	<b>2,144,002</b>	<b>80,461</b>	<b>3.9%</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	1,346,198	1,350,126	3,928	0.3%
<b>Subtotal - Student Services</b>	<b>1,346,198</b>	<b>1,350,126</b>	<b>3,928</b>	<b>0.3%</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	13,029,259	12,200,328	(828,931)	(6.4%)
Old Age and Survivors Insurance	2,483,815	2,597,128	113,313	4.6%
Staff Group Insurance Premiums	7,250,148	6,176,054	(1,074,094)	(14.8%)
Longevity Pay	243,207	245,017	1,810	0.7%
Workers Compensation Insurance	41,613	29,571	(12,042)	(28.9%)
Optional Retirement Program	921,713	956,626	34,913	3.8%
Optional Retirement Program - All Differentials	265,342	285,746	20,404	7.7%
Retirement Contributions	1,258,827	1,317,489	58,662	4.7%
Unemployment Compensation Insurance	12,476	14,846	2,370	19.0%
Accrued Vacation and Sick Leave	552,118	577,851	25,733	4.7%
<b>Subtotal - Staff Benefits</b>	<b>13,029,259</b>	<b>12,200,328</b>	<b>(828,931)</b>	<b>(6.4%)</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	2,312,005	2,548,876	236,871	10.2%
Plant Support Services	1,422,713	1,585,024	162,311	11.4%
Building Maintenance	536,953	654,491	117,538	21.9%

The University of Texas at Tyler  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2018 with 2019 Budget**

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Custodial Services	0	0	0	-
Grounds Maintenance	0	0	0	-
Utilities	352,339	309,361	(42,978)	(12.2%)
<b>Special Items - O&amp;M of Plant</b>	<b>9,869,955</b>	<b>9,869,955</b>	<b>0</b>	<b>0.0%</b>
Tuition Revenue Bond Retirement	9,869,955	9,869,955	0	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>12,181,960</b>	<b>12,418,831</b>	<b>236,871</b>	<b>1.9%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>2,396,832</b>	<b>2,394,818</b>	<b>(2,014)</b>	<b>(0.1%)</b>
Scholarships	2,396,832	2,394,818	(2,014)	(0.1%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>2,396,832</b>	<b>2,394,818</b>	<b>(2,014)</b>	<b>(0.1%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 58,236,487</b>	<b>\$ 58,535,587</b>	<b>\$ 299,100</b>	<b>0.5%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>58,236,487</b>	<b>58,535,587</b>	<b>299,100</b>	<b>0.5%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2018-19</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b><u>INSTRUCTION</u></b>				
Academic				
Faculty Salaries	23,450,099	17,134,564	6,073,394	242,141
Department Operating Expenses	2,354,626	1,738,433	616,193	0
Instructional Administration	1,269,665	937,401	332,264	0
Library	882,098	651,258	230,840	0
<i>Subtotal - Instruction</i>	<u>27,956,488</u>	<u>20,461,656</u>	<u>7,252,691</u>	<u>242,141</u>
<b><u>RESEARCH</u></b>				
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>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	2,144,002	1,582,929	561,073	0
<i>Subtotal - Institutional Support</i>	<u>2,144,002</u>	<u>1,582,929</u>	<u>561,073</u>	<u>0</u>
<b><u>STUDENT SERVICES</u></b>				
Student Services	1,350,126	996,805	353,321	0
<i>Subtotal - Student Services</i>	<u>1,350,126</u>	<u>996,805</u>	<u>353,321</u>	<u>0</u>
<b><u>STAFF BENEFITS</u></b>				
Old Age and Survivors Insurance	2,597,128	1,999,788	597,340	0
Staff Group Insurance	6,176,054	4,923,590	1,252,464	0
Longevity Pay	245,017	180,897	64,120	0
Worker's Compensation Insurance	29,571	29,571	0	0
Optional Retirement Program	956,626	736,602	220,024	0
Optional Retirement Program Diff	285,746	0	285,746	0
Retirement Proportionality	1,317,489	1,014,467	303,022	0
Unemployment Compensation	14,846	10,961	3,885	0

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2018-19</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
Accrued Vacation and Sick Leave	577,851	426,631	151,220	0
<i>Subtotal - Staff Benefits</i>	<u>12,200,328</u>	<u>9,322,507</u>	<u>2,877,821</u>	<u>0</u>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Plant Support Services	1,585,024	1,170,232	414,792	0
Building Maintenance	654,491	483,214	171,277	0
Custodial Services	0	0	0	0
Grounds Maintenance	0	0	0	0
Utilities	309,361	228,403	80,958	0
Tuition Revenue Bond Retirement	9,869,955	9,869,955	0	0
<i>Subtotal - Operations &amp; Maintenance of Plant</i>	<u>12,418,831</u>	<u>11,751,804</u>	<u>667,027</u>	<u>0</u>
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
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	7,236	0	0	7,236
<i>Subtotal - Scholarships &amp; Fellowships</i>	<u>2,394,818</u>	<u>0</u>	<u>0</u>	<u>2,394,818</u>
<b>TOTAL Budgeted Expenditures</b>	<u><b>58,535,587</b></u>	<u><b>44,186,695</b></u>	<u><b>11,711,933</b></u>	<u><b>2,636,959</b></u>

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

	FY 2018				FY 2019			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E_COLLEGE OF ARTS AND SCIENCES	7,710,974	7,007,849	474,141	229,184	7,715,697	7,098,945	445,827	170,925
E_COLLEGE OF BUSINESS AND TECHNOLOGY	4,932,606	4,343,746	199,716	389,144	6,052,717	5,483,897	202,409	366,411
E_COLLEGE OF EDUCATION AND PSYCHOLOGY	3,788,907	3,160,649	515,296	112,962	3,406,185	3,042,514	228,473	135,198
E_COLLEGE OF ENGINEERING	2,239,356	1,909,392	93,773	236,191	2,308,151	1,968,847	94,493	244,811
E_COLLEGE OF NURSING AND HEALTH SCIENCE	6,919,873	5,686,892	1,093,465	139,516	6,576,047	5,649,490	783,745	142,812
E_UNASSOCIATED_WITH A COLLEGE	689,604	110,375	329,165	250,064	1,015,593	206,406	599,679	209,508
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>26,281,320</b>	<b>22,218,703</b>	<b>2,705,556</b>	<b>1,357,061</b>	<b>27,074,390</b>	<b>23,450,099</b>	<b>2,354,626</b>	<b>1,269,665</b>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ARTS AND SCIENCES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001046 Art	Classified Salaries	3.0000	99,207		99,207	3.0000	101,911		101,911
	Fac Salaries	7.2500	467,771		467,771	7.2900	476,296		476,296
	Subtotal	<u>10.2500</u>	<u>566,978</u>		<u>566,978</u>	<u>10.2900</u>	<u>578,207</u>		<u>578,207</u>
21001049 Literature & Language	Classified Salaries	1.0000	32,074		32,074	1.0000	32,715		32,715
	Fac Salaries	16.2500	916,660		916,660	16.2900	933,043		933,043
	Subtotal	<u>17.2500</u>	<u>948,734</u>		<u>948,734</u>	<u>17.2900</u>	<u>965,758</u>		<u>965,758</u>
21001053 History	Classified Salaries	0.5000	15,420		15,420	0.5000	15,883		15,883
	Fac Salaries	8.0000	446,579		446,579	8.0000	457,594		457,594
	Subtotal	<u>8.5000</u>	<u>461,999</u>		<u>461,999</u>	<u>8.5000</u>	<u>473,477</u>		<u>473,477</u>
21001057 Music	Fac Salaries	9.0833	545,555		545,555	9.0833	563,675		563,675
	Subtotal	<u>9.0833</u>	<u>545,555</u>		<u>545,555</u>	<u>9.0833</u>	<u>563,675</u>		<u>563,675</u>
21001061 Social Sciences	Classified Salaries	1.0000	30,840		30,840	1.0000	31,750		31,750
	Fac Salaries	13.5833	938,761		938,761	13.1233	919,259		919,259
	Subtotal	<u>14.5833</u>	<u>969,601</u>		<u>969,601</u>	<u>14.1233</u>	<u>951,009</u>		<u>951,009</u>
21001065 Communications	Classified Salaries	2.0000	68,588		68,588	1.0000	31,457		31,457
	Fac Salaries	8.8333	522,586		522,586	8.8333	529,673		529,673
	Subtotal	<u>10.8333</u>	<u>591,174</u>		<u>591,174</u>	<u>9.8333</u>	<u>561,130</u>		<u>561,130</u>
21001072 Biology	Classified Salaries	2.0000	70,336		70,336	2.0000	71,567		71,567
	Fac Salaries	14.7500	1,063,099		1,063,099	13.9692	969,053		969,053
	Subtotal	<u>16.7500</u>	<u>1,133,435</u>		<u>1,133,435</u>	<u>15.9692</u>	<u>1,040,620</u>		<u>1,040,620</u>
21001077 Chemistry	Classified Salaries	2.0000	77,286		77,286	2.0000	78,215		78,215
	Fac Salaries	12.2500	797,233		797,233	12.2500	757,619		757,619
	Subtotal	<u>14.2500</u>	<u>874,519</u>		<u>874,519</u>	<u>14.2500</u>	<u>835,834</u>		<u>835,834</u>
21001085 Mathematics	Classified Salaries	1.0000	32,074		32,074	1.0000	32,724		32,724
	Fac Salaries	14.2500	853,831		853,831	14.2900	870,839		870,839
	Subtotal	<u>15.2500</u>	<u>885,905</u>		<u>885,905</u>	<u>15.2900</u>	<u>903,563</u>		<u>903,563</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ARTS AND SCIENCES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001087 Political Science	Classified Salaries	0.5000	15,420		15,420	0.5000	15,883		15,883
	Fac Salaries	7.2500	455,574		455,574	8.3200	551,688		551,688
	Subtotal	<u>7.7500</u>	<u>470,994</u>		<u>470,994</u>	<u>8.8200</u>	<u>567,571</u>		<u>567,571</u>
21001122 Arts & Sciences	A&P Salaries	0.2500	24,956		24,956	4.5000	170,925		170,925
	Classified Salaries	5.0000	204,228		204,228	0.7900	70,206		70,206
	Fac Salaries								
	Subtotal	<u>5.2500</u>	<u>229,184</u>		<u>229,184</u>	<u>5.2900</u>	<u>241,131</u>		<u>241,131</u>
21001126 Music	Classified Salaries	1.0000	32,896		32,896	1.0000	33,722		33,722
	Subtotal	<u>1.0000</u>	<u>32,896</u>		<u>32,896</u>	<u>1.0000</u>	<u>33,722</u>		<u>33,722</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ARTS AND SCIENCES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ARTS AND SCIENCES	Subtotal A&P Salaries	0.2500	24,956		24,956				
	Subtotal Classified Salaries	19.0000	678,369		678,369	17.5000	616,752		616,752
	Subtotal Fac Salaries	111.4999	7,007,649		7,007,649	112.2391	7,098,945		7,098,945
	College Total	<u>130.7499</u>	<u>7,710,974</u>		<u>7,710,974</u>	<u>129.7391</u>	<u>7,715,697</u>		<u>7,715,697</u>



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF BUSINESS AND TECHNOLOGY

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010 Accounting&Finance	Classified Salaries	1.0000	31,518		31,518	1.0000	32,148		32,148
	Fac Salaries	6.0000	602,352		602,352	13.2500	1,634,780		1,634,780
	Subtotal	<u>7.0000</u>	<u>633,870</u>		<u>633,870</u>	<u>14.2500</u>	<u>1,666,928</u>		<u>1,666,928</u>
21001013 Management & Marketing	Classified Salaries	1.0000	40,800		40,800	1.0000	41,616		41,616
	Fac Salaries	16.6315	1,725,895		1,725,895	16.6315	1,785,784		1,785,784
	Subtotal	<u>17.6315</u>	<u>1,766,695</u>		<u>1,766,695</u>	<u>17.6315</u>	<u>1,827,400</u>		<u>1,827,400</u>
21001024 HRD	Classified Salaries	0.5000	15,576		15,576	0.5000	15,887		15,887
	Fac Salaries	8.0000	858,968		858,968	8.0000	883,671		883,671
	Subtotal	<u>8.5000</u>	<u>874,544</u>		<u>874,544</u>	<u>8.5000</u>	<u>899,558</u>		<u>899,558</u>
21001082 Computer Science	Classified Salaries	1.0000	31,246		31,246	1.0000	31,871		31,871
	Fac Salaries	8.2500	787,930		787,930	8.2500	803,688		803,688
	Subtotal	<u>9.2500</u>	<u>819,176</u>		<u>819,176</u>	<u>9.2500</u>	<u>835,559</u>		<u>835,559</u>
21001114 Business & Technology	Classified Salaries	10.0000	389,144		389,144	9.5000	366,411		366,411
	Subtotal	<u>10.0000</u>	<u>389,144</u>		<u>389,144</u>	<u>9.5000</u>	<u>366,411</u>		<u>366,411</u>
21001115 Hibbs Ins for Bus&Eco Research	Classified Salaries	1.0000	65,000		65,000	1.0000	65,000		65,000
	Subtotal	<u>1.0000</u>	<u>65,000</u>		<u>65,000</u>	<u>1.0000</u>	<u>65,000</u>		<u>65,000</u>
21001291 Technology - General Funds	Classified Salaries	0.5000	15,576		15,576	0.5000	15,887		15,887
	Fac Salaries	4.2500	368,601		368,601	4.2500	375,974		375,974
	Subtotal	<u>4.7500</u>	<u>384,177</u>		<u>384,177</u>	<u>4.7500</u>	<u>391,861</u>		<u>391,861</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 COLLEGE OF BUSINESS AND TECHNOLOGY

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS AND TECHNOLOGY	Subtotal Classified Salaries	15.0000	588,860		588,860	14.5000	568,820		568,820
	Subtotal Fac Salaries	43.1315	4,343,746		4,343,746	50.3815	5,483,897		5,483,897
	College Total	<u>58.1315</u>	<u>4,932,606</u>		<u>4,932,606</u>	<u>64.8815</u>	<u>6,052,717</u>		<u>6,052,717</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF EDUCATION AND PSYCHOLOGY

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries	2.6750	98,032		98,032	3.5000	126,067		126,067
	Fac Salaries	17.2500	1,201,878		1,201,878	18.2500	1,232,542		1,232,542
	Subtotal	<u>19.9250</u>	<u>1,299,910</u>		<u>1,299,910</u>	<u>21.7500</u>	<u>1,358,609</u>		<u>1,358,609</u>
21001022 Leadership & Policy	Classified Salaries	1.0000	31,918		31,918	1.0000	32,556		32,556
	Fac Salaries	5.2500	393,859		393,859	5.2500	401,609		401,609
	Subtotal	<u>6.2500</u>	<u>425,777</u>		<u>425,777</u>	<u>6.2500</u>	<u>434,165</u>		<u>434,165</u>
21001027 Education	Classified Salaries	4.0000	132,467		132,467	2.0000	69,850		69,850
	Fac Salaries	22.3333	1,564,912		1,564,912	19.0000	1,375,101		1,375,101
	Subtotal	<u>26.3333</u>	<u>1,697,379</u>		<u>1,697,379</u>	<u>21.0000</u>	<u>1,444,951</u>		<u>1,444,951</u>
21001116 Education & Psychology	Classified Salaries	2.0000	112,962		112,962	3.3400	135,198		135,198
	Fac Salaries					0.3333	33,262		33,262
	Subtotal	<u>2.0000</u>	<u>112,962</u>		<u>112,962</u>	<u>3.6733</u>	<u>168,460</u>		<u>168,460</u>
21001243 Office of Intl Prgm Salaries	Classified Salaries	5.6145	252,879		252,879				
	Subtotal	<u>5.6145</u>	<u>252,879</u>		<u>252,879</u>				

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 COLLEGE OF EDUCATION AND PSYCHOLOGY

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND PSYCHOLOGY	Subtotal Classified Salaries	15.2895	628,258		628,258	9.8400	363,671		363,671
	Subtotal Fac Salaries	44.8333	3,160,649		3,160,649	42.8333	3,042,514		3,042,514
	College Total	<u>60.1228</u>	<u>3,788,907</u>		<u>3,788,907</u>	<u>52.6733</u>	<u>3,406,185</u>		<u>3,406,185</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF ENGINEERING

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Classified Salaries	1.0000	30,000		30,000	1.0000	30,000		30,000
	Fac Salaries	6.2500	550,031		550,031	6.2500	579,040		579,040
	Subtotal	<u>7.2500</u>	<u>580,031</u>		<u>580,031</u>	<u>7.2500</u>	<u>609,040</u>		<u>609,040</u>
21001035 Mechanical Engineering	Classified Salaries	1.0000	31,773		31,773	1.0000	31,773		31,773
	Fac Salaries	7.0000	633,584		633,584	7.0000	652,595		652,595
	Subtotal	<u>8.0000</u>	<u>665,357</u>		<u>665,357</u>	<u>8.0000</u>	<u>684,368</u>		<u>684,368</u>
21001038 Civil Engineering	Classified Salaries	1.0000	32,000		32,000	1.0000	32,720		32,720
	Fac Salaries	6.2500	530,156		530,156	6.2500	540,007		540,007
	Subtotal	<u>7.2500</u>	<u>562,156</u>		<u>562,156</u>	<u>7.2500</u>	<u>572,727</u>		<u>572,727</u>
21001040 Construction Management	Fac Salaries	3.0000	195,621		195,621	3.0000	197,205		197,205
	Subtotal	<u>3.0000</u>	<u>195,621</u>		<u>195,621</u>	<u>3.0000</u>	<u>197,205</u>		<u>197,205</u>
21001118 Engineering	Classified Salaries	5.0000	236,191		236,191	5.0000	244,811		244,811
	Subtotal	<u>5.0000</u>	<u>236,191</u>		<u>236,191</u>	<u>5.0000</u>	<u>244,811</u>		<u>244,811</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 COLLEGE OF ENGINEERING

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal Classified Salaries	8.0000	329,964		329,964	8.0000	339,304		339,304
	Subtotal Fac Salaries	22.5000	1,909,392		1,909,392	22.5000	1,968,847		1,968,847
	College Total	<u>30.5000</u>	<u>2,239,356</u>		<u>2,239,356</u>	<u>30.5000</u>	<u>2,308,151</u>		<u>2,308,151</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
COLLEGE OF NURSING AND HEALTH SCIENCE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 Health & Kinesiology	Classified Salaries	3.4167	122,508		122,508	3.4167	124,456		124,456
	Fac Salaries	14.2500	1,000,806		1,000,806	14.2900	1,034,243		1,034,243
	Subtotal	<u>17.6667</u>	<u>1,123,314</u>		<u>1,123,314</u>	<u>17.7067</u>	<u>1,158,699</u>		<u>1,158,699</u>
21001090 School of Nursing - Main Campus	A&P Salaries	1.0000	145,000		145,000	1.0000	148,480		148,480
	Classified Salaries	9.0000	325,531		325,531	10.0000	357,389		357,389
	Fac Salaries	64.2500	4,164,546		4,164,546	62.2500	4,075,779		4,075,779
	Subtotal	<u>74.2500</u>	<u>4,635,077</u>		<u>4,635,077</u>	<u>73.2500</u>	<u>4,581,648</u>		<u>4,581,648</u>
21001094 Nursing - Palestine	Classified Salaries	2.0000	69,655		69,655	2.0000	71,034		71,034
	Fac Salaries	8.0000	431,540		431,540	8.0000	449,468		449,468
	Subtotal	<u>10.0000</u>	<u>501,195</u>		<u>501,195</u>	<u>10.0000</u>	<u>520,502</u>		<u>520,502</u>
21001127 DEAN Nursing	Classified Salaries	3.0000	139,516		139,516	3.0000	142,812		142,812
	Fac Salaries	1.0000	90,000		90,000	1.0000	90,000		90,000
	Subtotal	<u>4.0000</u>	<u>229,516</u>		<u>229,516</u>	<u>4.0000</u>	<u>232,812</u>		<u>232,812</u>
21001129 Nursing Palestine VPAA	Classified Salaries	2.0000	80,771		80,771	2.0000	82,386		82,386
	Subtotal	<u>2.0000</u>	<u>80,771</u>		<u>80,771</u>	<u>2.0000</u>	<u>82,386</u>		<u>82,386</u>
2100NSRP 2100 Nursing Shortage Reduction Program	Maintenance & Operations			350,000	350,000				
	Subtotal			<u>350,000</u>	<u>350,000</u>				

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 COLLEGE OF NURSING AND HEALTH SCIENCE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF NURSING AND HEALTH SCIENCE	Subtotal A&P Salaries	1.0000	145,000		145,000	1.0000	148,480		148,480
	Subtotal Classified Salaries	19.4167	737,981		737,981	20.4167	778,077		778,077
	Subtotal Fac Salaries	87.5000	5,686,892		5,686,892	85.5400	5,649,490		5,649,490
	Subtotal Maintenance & Operations			350,000	350,000				
	College Total	<u>107.9167</u>	<u>6,569,873</u>	<u>350,000</u>	<u>6,919,873</u>	<u>106.9567</u>	<u>6,576,047</u>		<u>6,576,047</u>



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
UNASSOCIATED\_WITH A COLLEGE

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001131 Graduate Admission VPAA	Classified Salaries	2.7000	97,701		97,701	2.7000	100,247		100,247
	Subtotal	2.7000	97,701		97,701	2.7000	100,247		100,247
21001139 Longview University Center	A&P Salaries	1.0000	94,257		94,257	1.0000	96,142		96,142
	Classified Salaries	4.0000	155,807		155,807	3.0000	113,366		113,366
	Subtotal	5.0000	250,064		250,064	4.0000	209,508		209,508
21001161 Assessment & Institution Effect	Classified Salaries	2.0000	76,039		76,039	1.2000	47,450		47,450
	Subtotal	2.0000	76,039		76,039	1.2000	47,450		47,450
21001290 University College	Classified Salaries	1.5000	59,206		59,206	1.5000	60,390		60,390
	Subtotal	1.5000	59,206		59,206	1.5000	60,390		60,390
21002001 E&G Merit Pool-Instruction	A&P Salaries		725		725		1,980		1,980
	Classified Salaries		7,545		7,545		19,810		19,810
	Fac Salaries		109,925		109,925		204,713		204,713
	Subtotal		118,195		118,195		226,503		226,503
21002004 E&G Merit Pool-Academic Supprt	A&P Salaries		3,428		3,428		9,032		9,032
	Classified Salaries		11,068		11,068		28,116		28,116
	Fac Salaries		450		450		1,693		1,693
	Subtotal		14,946		14,946		38,841		38,841
21001140 AV Events SA	Classified Salaries	2.0000	73,453		73,453	2.0000	75,925		75,925
	Subtotal	2.0000	73,453		73,453	2.0000	75,925		75,925
21001243 Office of Intl Prgm Salaries	Classified Salaries					5.4475	256,729		256,729
	Subtotal					5.4475	256,729		256,729

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 UNASSOCIATED\_WITH A COLLEGE

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNASSOCIATED_WITH A COLLEGE	Subtotal A&P Salaries	1.0000	98,410		98,410	1.0000	107,154		107,154
	Subtotal Classified Salaries	12.2000	480,819		480,819	15.8475	702,033		702,033
	Subtotal Fac Salaries		110,375		110,375		206,406		206,406
	College Total	13.2000	689,604		689,604	16.8475	1,015,593		1,015,593

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
LIBRARY

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries	10.0000	569,340		569,340	10.0000	581,250		581,250
	Classified Salaries	10.0000	297,043		297,043	10.0000	300,848		300,848
	Subtotal	<u>20.0000</u>	<u>866,383</u>		<u>866,383</u>	<u>20.0000</u>	<u>882,098</u>		<u>882,098</u>
LIBRARY	Subtotal A&P Salaries	10.0000	569,340		569,340	10.0000	581,250		581,250
	Subtotal Classified Salaries	10.0000	297,043		297,043	10.0000	300,848		300,848
	Total of Objective	<u>20.0000</u>	<u>866,383</u>		<u>866,383</u>	<u>20.0000</u>	<u>882,098</u>		<u>882,098</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 INSTRUCTION AND ACADEMIC SUPPORT

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	12.2500	837,706		837,706	12.0000	836,884		836,884
	Subtotal Classified Salaries	98.9062	3,741,294		3,741,294	96.1042	3,669,505		3,669,5035
	Subtotal Fac Salaries	309.4648	22,218,703		22,218,703	313.4940	23,450,099		23,450,099
	Subtotal Maintenance & Operations			350,000	350,000				
	Total of Objective	<u>420.6210</u>	<u>26,797,703</u>	<u>350,000</u>	<u>27,147,703</u>	<u>421.5982</u>	<u>27,956,488</u>		<u>27,956,488</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 OSR Research Development	Fac Salaries	0.3333	34,397		34,397				
	Maintenance & Operations			36,597	36,597			70,994	70,994
	Subtotal	0.3333	34,397	36,597	70,994			70,994	70,994
RESEARCH	Subtotal Fac Salaries	0.3333	34,397		34,397				
	Subtotal Maintenance & Operations			36,597	36,597			70,994	70,994
	Total of Objective	0.3333	34,397	36,597	70,994			70,994	70,994

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 Office of Sponsored Research	A&P Salaries	1.0000	84,247		84,247	1.0000	85,932		85,932
	Classified Salaries	3.0000	165,149		165,149	2.0000	109,256		109,256
	Fac Salaries	0.7500	74,419		74,419	0.7500	77,051		77,051
	Subtotal	<u>4.7500</u>	<u>323,815</u>		<u>323,815</u>	<u>3.7500</u>	<u>272,239</u>		<u>272,239</u>
21001153 President	A&P Salaries	1.0000	65,945		65,945	1.1649	123,980		123,980
	Classified Salaries	2.0000	114,167		114,167	2.0000	120,148		120,148
	Subtotal	<u>3.0000</u>	<u>180,112</u>		<u>180,112</u>	<u>3.1649</u>	<u>244,128</u>		<u>244,128</u>
21001158 Institutional Research	A&P Salaries	1.0000	70,000		70,000	1.0000	80,000		80,000
	Classified Salaries	4.0000	210,862		210,862	4.0000	214,022		214,022
	Subtotal	<u>5.0000</u>	<u>280,862</u>		<u>280,862</u>	<u>5.0000</u>	<u>294,022</u>		<u>294,022</u>
21001184 Information Resources	A&P Salaries	1.0000	91,800		91,800	1.0000	93,636		93,636
	Classified Salaries	4.0000	213,330		213,330	4.0000	217,602		217,602
	Subtotal	<u>5.0000</u>	<u>305,130</u>		<u>305,130</u>	<u>5.0000</u>	<u>311,238</u>		<u>311,238</u>
21001192 Marketing & Communications	Classified Salaries					1.0000	38,000		38,000
	Subtotal					<u>1.0000</u>	<u>38,000</u>		<u>38,000</u>
21001194 University Advancement	A&P Salaries	3.0000	333,362		333,362	4.5100	435,099		435,099
	Classified Salaries	9.0100	415,462		415,462	6.5000	306,451		306,451
	Subtotal	<u>12.0100</u>	<u>748,824</u>		<u>748,824</u>	<u>11.0100</u>	<u>741,550</u>		<u>741,550</u>
21001196 Accountability & Info Resource	Classified Salaries	1.0000	36,068		36,068	1.0000	36,568		36,568
	Subtotal	<u>1.0000</u>	<u>36,068</u>		<u>36,068</u>	<u>1.0000</u>	<u>36,568</u>		<u>36,568</u>
21002007 E&G Merit Pool -Inst Supprt	A&P Salaries		4,077		4,077		13,182		13,182
	Classified Salaries		5,775		5,775		13,894		13,894
	Fac Salaries		372		372		685		685
	Subtotal		<u>10,224</u>		<u>10,224</u>		<u>27,761</u>		<u>27,761</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002100 E&G Reserve	Maintenance & Operations			8,506	8,506			8,496	8,496
	Subtotal			8,506	8,506			8,496	8,496
21001191 VP for Marketing	A&P Salaries	1.0000	170,000		170,000	1.0000	170,000		170,000
	Subtotal	1.0000	170,000		170,000	1.0000	170,000		170,000
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	8.0000	819,431		819,431	9.6749	1,001,829		1,001,829
	Subtotal Classified Salaries	23.0100	1,160,813		1,160,813	20.5000	1,055,941		1,055,941
	Subtotal Fac Salaries	0.7500	74,791		74,791	0.7500	77,736		77,736
	Subtotal Maintenance & Operations			8,506	8,506			8,496	8,496
	Total of Objective	31.7600	2,055,035	8,506	2,063,541	30.9249	2,135,506	8,496	2,144,002

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001141 Student Affairs	A&P Salaries	2.0000	113,913		113,913	2.0000	116,270		116,270
	Classified Salaries	2.0000	83,181		83,181	2.0000	84,973		84,973
	Subtotal	<u>4.0000</u>	<u>197,094</u>		<u>197,094</u>	<u>4.0000</u>	<u>201,243</u>		<u>201,243</u>
21001143 Enrollment Management	Classified Salaries	5.0000	153,267		153,267	4.2300	133,502		133,502
	Subtotal	<u>5.0000</u>	<u>153,267</u>		<u>153,267</u>	<u>4.2300</u>	<u>133,502</u>		<u>133,502</u>
21001145 Enrollment Management	Classified Salaries	2.0000	99,629		99,629	2.0000	101,622		101,622
	Subtotal	<u>2.0000</u>	<u>99,629</u>		<u>99,629</u>	<u>2.0000</u>	<u>101,622</u>		<u>101,622</u>
21001146 Registrar	Classified Salaries	10.0000	390,545		390,545	10.0000	396,213		396,213
	Subtotal	<u>10.0000</u>	<u>390,545</u>		<u>390,545</u>	<u>10.0000</u>	<u>396,213</u>		<u>396,213</u>
21001148 Student Advising	A&P Salaries	2.0000	123,521		123,521	2.0000	125,992		125,992
	Classified Salaries	4.0000	149,004		149,004	3.5600	138,819		138,819
	Wages		33,439		33,439				
	Subtotal	<u>6.0000</u>	<u>305,964</u>		<u>305,964</u>	<u>5.5600</u>	<u>264,811</u>		<u>264,811</u>
21001152 Students With Disabilities	Classified Salaries	1.0000	44,739		44,739				
	Subtotal	<u>1.0000</u>	<u>44,739</u>		<u>44,739</u>				
21001293 Career Success & Alumni Engage	A&P Salaries	0.2800	17,770		17,770	0.2800	18,073		18,073
	Classified Salaries	1.8500	62,050		62,050	2.0000	80,000		80,000
	Subtotal	<u>2.1300</u>	<u>79,820</u>		<u>79,820</u>	<u>2.2800</u>	<u>98,073</u>		<u>98,073</u>
21001294 Supplemental Instruction	A&P Salaries	1.0000	47,194		47,194	1.0000	48,138		48,138
	Classified Salaries	0.6000	21,421		21,421	0.6000	21,421		21,421
	Subtotal	<u>1.6000</u>	<u>68,615</u>		<u>68,615</u>	<u>1.6000</u>	<u>69,559</u>		<u>69,559</u>
21002006 E&G Merit Pool-Student Srvcs	A&P Salaries		1,512		1,512		4,113		4,113
	Classified Salaries		5,013		5,013		13,222		13,222
	Subtotal		<u>6,525</u>		<u>6,525</u>		<u>17,335</u>		<u>17,335</u>



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001144 Admissions	Classified Salaries					2.0000	67,768		67,768
	Subtotal					2.0000	67,768		67,768
STUDENT SERVICES	Subtotal A&P Salaries	5.2800	303,910		303,910	5.2800	312,586		312,586
	Subtotal Classified Salaries	26.4500	1,008,849		1,008,849	26.3900	1,037,540		1,037,540
	Subtotal Wages		33,439		33,439				
	Total of Objective	31.7300	1,346,198		1,346,198	31.6700	1,350,126		1,350,126

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
2100B100 E&G Benefits Funct	Payroll Related Costs			9,011,305	9,011,305			8,491,893	8,491,893
	Subtotal			9,011,305	9,011,305			8,491,893	8,491,893
2100B400 E&G Benefits Funct	Payroll Related Costs			1,407,845	1,407,845			1,262,429	1,262,429
	Subtotal			1,407,845	1,407,845			1,262,429	1,262,429
2100B600 E&G Benefits Funct	Payroll Related Costs			644,803	644,803			579,461	579,461
	Subtotal			644,803	644,803			579,461	579,461
2100B700 E&G Benefits Funct	Payroll Related Costs			780,132	780,132			729,898	729,898
	Subtotal			780,132	780,132			729,898	729,898
2100B800 E&G Benefits Funct	Payroll Related Costs			1,185,174	1,185,174			1,136,647	1,136,647
	Subtotal			1,185,174	1,185,174			1,136,647	1,136,647
STAFF BENEFITS	Subtotal Payroll Related Costs			13,029,259	13,029,259			12,200,328	12,200,328
	Total of Objective			13,029,259	13,029,259			12,200,328	12,200,328

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001182 Environmental Health & Safety	A&P Salaries	1.0000	68,357		68,357	1.0000	69,895		69,895
	Classified Salaries	2.0000	77,985		77,985	4.0000	185,445		185,445
	Subtotal	<u>3.0000</u>	<u>146,342</u>		<u>146,342</u>	<u>5.0000</u>	<u>255,340</u>		<u>255,340</u>
21001186 University Police	A&P Salaries	1.0000	88,298		88,298	1.0000	90,064		90,064
	Classified Salaries	27.0000	938,589		938,589	26.0000	937,937		937,937
	Subtotal	<u>28.0000</u>	<u>1,026,887</u>		<u>1,026,887</u>	<u>27.0000</u>	<u>1,028,001</u>		<u>1,028,001</u>
21001189 Mail/Central Receiving	Classified Salaries	2.0000	60,172		60,172	3.0000	86,977		86,977
	Subtotal	<u>2.0000</u>	<u>60,172</u>		<u>60,172</u>	<u>3.0000</u>	<u>86,977</u>		<u>86,977</u>
21001206 Physical Plant Admin	Classified Salaries	4.0000	177,810		177,810	4.0000	181,168		181,168
	Subtotal	<u>4.0000</u>	<u>177,810</u>		<u>177,810</u>	<u>4.0000</u>	<u>181,168</u>		<u>181,168</u>
21002008 E&G Merit Pool-O&M	A&P Salaries		783		783		2,133		2,133
	Classified Salaries		10,719		10,719		31,405		31,405
	Subtotal		<u>11,502</u>		<u>11,502</u>		<u>33,538</u>		<u>33,538</u>
Plant Support Services	Subtotal A&P Salaries	2.0000	157,438		157,438	2.0000	162,092		162,092
	Subtotal Classified Salaries	35.0000	1,265,275		1,265,275	37.0000	1,422,932		1,422,932
	Total of Objective	<u>37.0000</u>	<u>1,422,713</u>		<u>1,422,713</u>	<u>39.0000</u>	<u>1,585,024</u>		<u>1,585,024</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Building Maintenance

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries	14.7500	536,953		536,953	17.7500	654,491		654,491
	Subtotal	<u>14.7500</u>	<u>536,953</u>		<u>536,953</u>	<u>17.7500</u>	<u>654,491</u>		<u>654,491</u>
Building Maintenance	Subtotal Classified Salaries	14.7500	536,953		536,953	17.7500	654,491		654,491
	Total of Objective	<u>14.7500</u>	<u>536,953</u>		<u>536,953</u>	<u>17.7500</u>	<u>654,491</u>		<u>654,491</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Utilities

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries	9.0000	352,339		352,339	7.5000	309,361		309,361
	Subtotal	<u>9.0000</u>	<u>352,339</u>		<u>352,339</u>	<u>7.5000</u>	<u>309,361</u>		<u>309,361</u>
	Subtotal Classified Salaries	9.0000	352,339		352,339	7.5000	309,361		309,361
Utilities	Total of Objective	<u>9.0000</u>	<u>352,339</u>		<u>352,339</u>	<u>7.5000</u>	<u>309,361</u>		<u>309,361</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

TUITION REVENUE BOND RETIREMENT

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001198 Debt Service-TRB	Debt Service Expense			9,869,955	9,869,955			9,869,955	9,869,955
	Subtotal			9,869,955	9,869,955			9,869,955	9,869,955
TUITION REVENUE BOND RETIREMENT	Subtotal Debt Service Expense			9,869,955	9,869,955			9,869,955	9,869,955
	Total of Objective			9,869,955	9,869,955			9,869,955	9,869,955

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

		FY 2018			FY 2019				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001211 Texas Grant	Scholarships & Fellowships			2,311,112	2,311,112			2,311,112	2,311,112
	Subtotal			2,311,112	2,311,112			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		48,720		48,720		48,720		48,720
	Subtotal		48,720		48,720		48,720		48,720
21001270 5th Yr Accounting	Scholarships & Fellowships			9,250	9,250			7,236	7,236
	Subtotal			9,250	9,250			7,236	7,236
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		48,720		48,720		48,720		48,720
	Subtotal Scholarships & Fellowships			2,348,112	2,348,112			2,346,098	2,346,098
	Total of Objective		48,720	2,348,112	2,396,832		48,720	2,346,098	2,394,818

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries	12.2500	837,706		837,706	12.0000	836,884		836,884
	Subtotal Classified Salaries	98.9062	3,741,294		3,741,294	96.1042	3,669,505		3,669,505
	Subtotal Fac Salaries	309.4648	22,218,703		22,218,703	313.4940	23,450,099		23,450,099
	Subtotal Maintenance & Operations			350,000	350,000				
	Total	420.6210	26,797,703	350,000	27,147,703	421.5982	27,956,488		27,956,488
RESEARCH	Subtotal Fac Salaries	0.3333	34,397		34,397				
	Subtotal Maintenance & Operations			36,597	36,597			70,994	70,994
	Total	0.3333	34,397	36,597	70,994			70,994	70,994
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	8.0000	819,431		819,431	9.6749	1,001,829		1,001,829
	Subtotal Classified Salaries	23.0100	1,160,813		1,160,813	20.5000	1,055,941		1,055,941
	Subtotal Fac Salaries	0.7500	74,791		74,791	0.7500	77,736		77,736
	Subtotal Maintenance & Operations			8,506	8,506			8,496	8,496
	Total	31.7600	2,055,035	8,506	2,063,541	30.9249	2,135,506	8,496	2,144,002
TUITION REVENUE BOND RETIREMENT	Subtotal Debt Service Expense			9,869,955	9,869,955			9,869,955	9,869,955
	Total			9,869,955	9,869,955			9,869,955	9,869,955
STUDENT SERVICES	Subtotal A&P Salaries	5.2800	303,910		303,910	5.2800	312,586		312,586
	Subtotal Classified Salaries	26.4500	1,008,849		1,008,849	26.3900	1,037,540		1,037,540
	Subtotal Wages		33,439		33,439				
	Total	31.7300	1,346,198		1,346,198	31.6700	1,350,126		1,350,126
STAFF BENEFITS	Subtotal Staff Benefits			13,029,259	13,029,259			12,200,328	12,200,328
	Total			13,029,259	13,029,259			12,200,328	12,200,328
OPERATION AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	2.0000	157,438		157,438	2.0000	162,092		162,092
	Subtotal Classified Salaries	58.7500	2,154,567		2,154,567	62.2500	2,386,784		2,386,784
	Subtotal Wages		33,439		33,439				
	Total	60.7500	2,312,005		2,312,005	64.2500	2,548,876		2,548,876



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2018				FY 2019			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		48,720		48,720		48,720		48,720
	Subtotal Scholarships & Fellowships			2,348,112	2,348,112			2,346,098	2,346,098
	Total		48,720	2,348,112	2,396,832		48,720	2,346,098	2,394,818

All Cost Centers by Element of Cost

Subtotal A&P Salaries	27.5300	2,118,485		2,118,485	28.9549	2,313,391		2,313,391
Subtotal Classified Salaries	207.1162	8,065,523		8,065,523	205.2442	8,149,770		8,149,770
Subtotal Wages		82,159		82,159		48,720		48,720
Subtotal Fac Salaries	310.5481	22,327,891		22,327,891	314.2440	23,527,835		23,527,835
Subtotal Staff Benefits			13,029,259	13,029,259			12,200,328	12,200,328
Subtotal Maintenance & Operations			395,103	395,103			79,490	79,490
Subtotal Scholarships & Fellowships			2,348,112	2,348,112			2,346,098	2,346,098
Subtotal Debt Service Expense			9,869,955	9,869,955			9,869,955	9,869,955
Total of Objective	545.1943	32,594,058	25,642,429	58,236,487	548.4431	34,039,716	24,495,871	58,535,587

**Service Department  
Funds**

The University of Texas at Tyler  
2018-19 Budget  
Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32001011 Service Center-Library	1,000	1,000	-	-	-	-	-
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	365,926	365,926	-	-	-	-	-
32001022 Service Center-Bldg Mnt	3,654,076	3,654,076	-	-	-	-	-
Service Center Funds Total	4,570,943	4,570,943	-	-	-	-	-

## **Designated Funds**

The University of Texas at Tyler  
2018-19 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001047 Principals Institute	14,725	14,725	-	-	-	-	-
31001060 Education - Continuing Ed	3,800	3,800	-	-	-	-	-
31001064 Educator Preparation Program	18,100	18,100	-	-	-	-	-
31001123 Fees-Indv Instruction	9,500	9,500	-	-	-	-	-
31001158 Chai-Chemistry Booksales--Comm	1,200	1,200	-	-	-	-	-
31001166 Robotics Activities	3,454	3,454	-	-	-	-	-
31001180 Student Testing	254,320	254,320	-	-	-	-	-
31001194 Orientation Fees	15,838	15,838	-	-	-	-	-
31001196 Grad Nursing - Insurance Fees	350	350	-	-	-	-	-
31001208 Ind Cost Rec Holding	71,659	71,659	-	-	-	-	-
31001209 Ingenuity Center Repair	15,610	15,610	-	-	-	-	-
31001224 Ut 3 Math Collaborative	3,000	3,000	-	-	-	-	-
31001225 Ecrse	2,794	2,794	-	-	-	-	-
31001226 Educal Leadshp Conference	1,000	1,000	-	-	-	-	-
31001230 Pltw Training	760,766	760,766	-	-	-	-	-
31001231 Stem Commercialization	65,610	88,230	-	-	(22,620)	22,620	-
31001258 UG Nursing Insurance Fees	1,200	1,200	-	-	-	-	-
31001266 Grad Admission Applic	144,970	144,970	-	-	-	-	-
31001269 EHCA Fees	-	319,209	-	319,209	-	-	-
31001272 Instructional Design - DEF	-	601,982	-	601,982	-	-	-
31001278 Library - ASF	-	100,040	-	100,040	-	-	-
31001288 Tech Fee -Acc Lab	-	896,518	-	896,518	-	-	-
31001297 Student Records - Records Fee	-	102,184	-	102,184	-	-	-
31001298 Diploma&Graduation Fee	86,300	86,300	-	-	-	-	-
31001299 Enrollment Reinstatement	10,000	10,000	-	-	-	-	-
31001306 Admissions Appl Fees	175,516	175,516	-	-	-	-	-
31001307 Freshman Confirm Fee	118,636	118,636	-	-	-	-	-
31001308 Int'L Student App Fee	9,942	9,942	-	-	-	-	-
31001309 Accountability & Info Res-ASF	-	117,000	-	117,000	-	-	-
31001311 People Soft-Tech Fee	-	79,718	-	79,718	-	-	-
31001319 Report&Certif Reimb	1,477	1,477	-	-	-	-	-
31001327 Accuplacer&Testing	21,551	21,551	-	-	-	-	-
31001333 Registration Fees	39,500	39,500	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001338 New Student Programs	71,000	71,000	-	-	-	-	-
31001339 Patriot Parent	3,300	3,300	-	-	-	-	-
31001341 Advisory Council Travel	1,000	1,000	-	-	-	-	-
31001361 Pres Associates - Revenue	85,500	-	-	(85,500)	-	-	-
31001362 Pres Associates - Expenses	-	85,500	-	85,500	-	-	-
31001370 EHCA - Income	319,209	-	-	(319,209)	-	-	-
31001376 FAC Travel	3,500	3,500	-	-	-	-	-
31001390 VPBA-Tech Fee	2,877,860	20,974	-	(2,785,929)	70,957	-	70,957
31001408 Automated Svcs Fee	644,299	-	-	(420,044)	224,255	-	224,255
31001409 Records Fee	107,380	491	-	(89,195)	17,694	-	17,694
31001410 International Educ Fee	21,473	-	-	(21,473)	-	-	-
31001411 Parking Fee	574,087	491	-	(573,596)	-	-	-
31001412 Online/Dist Educ Fees Income	1,109,786	6,369	-	(964,450)	138,967	-	138,967
31001413 Fine Arts Center Fee	644,285	5,061	-	(479,364)	159,860	-	159,860
31001414 Optional Student Fees	231,497	231,497	-	-	-	-	-
31001418 Des-Interest Inc	1,338,903	8,563	-	(1,265,199)	65,141	-	65,141
31001426 P2 Card Account	5,919	5,919	-	-	-	-	-
31001436 Information Sys &Comm-Tech Fee	-	1,031,177	-	1,031,177	-	-	-
31001437 Tech Fee- IT Security	-	449,303	-	449,303	-	-	-
31001440 Campus Police - Parking Fees	-	152,367	-	152,367	-	-	-
31001445 Endow Compliance Fee	470,860	432,066	-	(75,829)	(37,035)	37,035	-
31001454 Annual Fund	500	500	-	-	-	-	-
31001456 Fine Arts Center Fees-Ops	-	433,044	-	433,044	-	-	-
31001458 Accountability & IT-Tech Fee	-	10,500	-	10,500	-	-	-
31001465 Fine Arts Ctr-Custodial	-	46,320	-	46,320	-	-	-
31001469 Int'L Educ Fee	-	21,473	-	21,473	-	-	-
31001471 TPEG Grants-Residents	-	1,383,112	-	1,383,112	-	-	-
31001472 TPEG Grants-Non Residents	-	81,513	-	81,513	-	-	-
31001512 CBT-ISF	853,876	853,876	-	-	-	-	-
31001513 Innovation Academy	6,323,788	6,323,788	-	-	-	-	-
31001515 CNHS-ISF	733,647	509,763	-	(223,884)	-	-	-
31001517 COE-ISF	328,762	328,762	-	-	-	-	-
31001518 CAS-ISF	1,103,964	1,103,964	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001556 Grad Nurs -NEXUS	49,192	49,192	-	-	-	-	-
31001561 CEP - ISF	491,435	491,435	-	-	-	-	-
31001566 AcaAdv - UAF	40,504	40,504	-	-	-	-	-
31001568 VPBA - Aca Partnership ASF	38,917	-	-	(38,917)	-	-	-
31001569 VPBA - Aca Partnership RF	12,989	-	-	(12,989)	-	-	-
31001570 VPBA - Aca Partnership DLF	132,893	-	-	(132,893)	-	-	-
31001599 School of Nursing - ISF	-	223,884	-	223,884	-	-	-
31001601 VPAA - ISF	-	4,256	-	(454,599)	(458,855)	458,855	-
31001612 Alumni Memberships	5,000	5,000	-	-	-	-	-
31001614 Alumni Affinity	8,000	8,000	-	-	-	-	-
31001619 Academic Success-ISF	-	35,233	-	35,233	-	-	-
31001623 SOCI Exec Health Care Adm	-	63,637	-	-	(63,637)	63,637	-
31001637 Ctr For Students in Recovery	35,000	35,000	-	-	-	-	-
31001640 HEC - Interest Income	-	905,382	-	905,382	-	-	-
31001643 PATSS Teaching Innovation	-	470,361	-	470,361	-	-	-
31001645 Alumni - Interest Income	-	71,189	-	71,189	-	-	-
31001653 Patriot Mill \$ Hole-in-1 Quasi	-	30,232	-	30,232	-	-	-
31001654 Patriot Classic Schl Quasi-End	-	9,459	-	9,459	-	-	-
31001655 Ambassador Quasi-Endow	-	21,017	-	21,017	-	-	-
31001656 Tom Turns Quasi Pres Endow	-	3,672	-	3,672	-	-	-
31001657 J & L Ornelas Quasi End	-	464	-	464	-	-	-
31001658 Cowan Ctr Scholarhsip - Quasi	-	731	-	731	-	-	-
31001659 Nursing Jubilee End Sch Quasi	-	694	-	694	-	-	-
31001660 English Language Institute	135,000	156,000	-	-	(21,000)	21,000	-
31001668 Ofc Int'l Programs Revenue	2,500	2,500	-	-	-	-	-
31001669 Longview Student Testing	480	480	-	-	-	-	-
31001671 Nursing Discretionary Fund	1,500	1,500	-	-	-	-	-
31001675 Chemistry Project SEED	7,000	7,000	-	-	-	-	-
31001699 University Advancement-Int Inc	-	191,048	-	191,048	-	-	-
31001709 Pharmacy - Application Fee	9,975	9,975	-	-	-	-	-
31001715 Evidence Based Practice Confer	15,000	15,000	-	-	-	-	-
31001737 Pharmacy - Tuition	12,520,508	-	(1,678,918)	(10,841,590)	-	-	-
31001739 Pharmacy - ISF	214,488	214,488	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001760 UNVC - ISF	52,104	65,851	-	13,747	-	-	-
31001761 Bystander Initiative Program	-	19,249	-	-	(19,249)	19,249	-
31001766 Examsoft Testing Fees	20,105	20,105	-	-	-	-	-
31001776 Pharmacy - Academics	-	4,485,044	-	4,485,044	-	-	-
31001777 Pharmacy - Administration	-	2,878,673	-	2,878,673	-	-	-
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	-	-	-
31001827 COP -Office of Student Affairs	-	292,650	-	292,650	-	-	-
31001828 COP-Office of Academic Affairs	-	59,000	-	59,000	-	-	-
31001829 COP-Office of Experiential Edu	-	78,000	-	78,000	-	-	-
31001830 COP-Dept of Pharmaceutical Sci	-	42,000	-	42,000	-	-	-
31001831 COP-Dept of Clinical Sciences	-	42,000	-	42,000	-	-	-
31001870 Classroom Educational Tech Fee	-	183,713	-	183,713	-	-	-
31001892 EMBA Program Fees	92,660	92,660	-	-	-	-	-
31001898 HEC-Interest Income - P/T FAC	-	97,580	-	97,580	-	-	-
31001903 COP - Development	-	52,000	-	52,000	-	-	-
31001904 Library ACQ - ASF	-	241,921	-	241,921	-	-	-
31001908 Library Fees	3,569	3,569	-	-	-	-	-
31001945 COP-Repayment Reserve	-	-	-	2,912,223	2,912,223	-	2,912,223
31001976 WirelessAccessAnn'lCo-Tech Fee	-	135,000	-	135,000	-	-	-
31002023 Endow Compliance Fee C/S	-	75,829	-	75,829	-	-	-
31002045 SAR & Testing - ISF	-	246,458	-	246,458	-	-	-
31002047 Student Success Fee (SSUCF)	1,151,150	725,359	-	(425,791)	-	-	-
31002048 SSUCF- Career Success	-	425,791	-	425,791	-	-	-
31002052 Assess & Inst Effect - ISF	-	159,161	-	159,161	-	-	-
31001011 Accounting & Finance - DT	-	32,113	-	32,113	-	-	-
31001013 Management & Marketing - DT	-	1,175,881	-	1,175,881	-	-	-
31001015 Bus Admin Unallocated - DT	-	87,179	-	87,179	-	-	-
31001024 Health & Kinesiology - DT	-	127,555	-	127,555	-	-	-
31001034 Psychology - DT	-	74,471	-	74,471	-	-	-
31001051 HRD - DT	-	8,859	-	8,859	-	-	-
31001058 Education - DT	-	46,206	-	46,206	-	-	-



The University of Texas at Tyler  
2018-19 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001069 Electrical Engineering - DT	-	23,678	-	23,678	-	-	-
31001078 Mechanical Engineering - DT	-	105,831	-	105,831	-	-	-
31001088 C&E Engineering - DT	-	23,678	-	23,678	-	-	-
31001098 Construction Management - DT	-	4,500	-	4,500	-	-	-
31001099 Engineering Unalloc - DT	-	42,490	-	42,490	-	-	-
31001108 Chai-Art - DT	-	29,374	-	29,374	-	-	-
31001113 Literature & Language - DT	-	36,672	-	36,672	-	-	-
31001119 History - DT	-	10,505	-	10,505	-	-	-
31001121 Chai-Music - DT	-	15,729	-	15,729	-	-	-
31001127 Chai-Soc Science - DT	-	14,134	-	14,134	-	-	-
31001133 Chai-Comm - DT	-	33,883	-	33,883	-	-	-
31001139 A&S Unallocated - DT	-	138,223	-	138,223	-	-	-
31001141 Biology - DT	-	144,084	-	144,084	-	-	-
31001154 Chai-Chemistry - DT	-	134,924	-	134,924	-	-	-
31001160 Chai-Comp Sci - DT	-	350,891	-	350,891	-	-	-
31001167 Chai-Math - DT	-	87,531	-	87,531	-	-	-
31001174 Chai-Pol Sci - DT	-	25,550	-	25,550	-	-	-
31001177 Dean-Coll Nurs - DT	-	251,989	-	251,989	-	-	-
31001193 School of Nursing - DT	-	339,393	-	339,393	-	-	-
31001198 Nurs Longview Campus - DT	-	1,158	-	1,158	-	-	-
31001199 CNHS Resch&Outreach - DT	-	9,478	-	9,478	-	-	-
31001200 Nurs-Palestine Campus - DT	-	20,534	-	20,534	-	-	-
31001203 VPAA Unalloc Instruction - DT	-	775,562	-	775,562	-	-	-
31001215 VPAA-Off Sponsored Resch - DT	-	22,428	-	22,428	-	-	-
31001218 Dean-Dean Bus Admin - DT	-	316,965	-	316,965	-	-	-
31001221 Dean-Dean Edu&Psych - DT	-	363,983	-	363,983	-	-	-
31001227 Comp - DT	-	13,893	-	13,893	-	-	-
31001232 Dean-Eng&Comp Sci - DT	-	368,326	-	368,326	-	-	-
31001235 Mech Room - DT	-	3,200	-	3,200	-	-	-
31001236 Advising - DT	-	8,000	-	8,000	-	-	-
31001237 Dean A&S - DT	-	308,883	-	308,883	-	-	-
31001240 Model UN - DT	-	38,300	-	38,300	-	-	-
31001241 Performing Arts - DT	-	5,312	-	5,312	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001246 Art - DT	-	27,992	-	27,992	-	-	-
31001250 Writing Center Lab - DT	-	40,738	-	40,738	-	-	-
31001251 Music Production - DT	-	34,688	-	34,688	-	-	-
31001253 Music - DT	-	32,465	-	32,465	-	-	-
31001256 Comp Labs - DT	-	2,380	-	2,380	-	-	-
31001259 Dean-Nurs Comp Lab - DT	-	9,380	-	9,380	-	-	-
31001260 Nursing Palestine Campus - DT	-	13,000	-	13,000	-	-	-
31001265 Grad Admissions - DT	-	299,660	-	299,660	-	-	-
31001273 Office of Intl Prgms - DT	-	72,342	-	72,342	-	-	-
31001275 Off Learning Assess - DT	-	4,500	-	4,500	-	-	-
31001277 Library - DT	-	211,171	-	211,171	-	-	-
31001281 Academic Trans M&O - DT	-	92,905	-	92,905	-	-	-
31001284 Longview Campus - DT	-	85,115	-	85,115	-	-	-
31001289 Spec-Vp Student Affs - DT	-	64,074	-	64,074	-	-	-
31001290 Freshman Yr - DT	-	11,067	-	11,067	-	-	-
31001294 Admissions - DT	-	671,123	-	671,123	-	-	-
31001295 Comms Center - DT	-	146,897	-	146,897	-	-	-
31001304 Enrollment Mgmt - DT	-	222,206	-	222,206	-	-	-
31001305 Registrar - DT	-	151,198	-	151,198	-	-	-
31001310 SIS Conversion - DT	-	431,939	-	431,939	-	-	-
31001312 Advising - DT	-	58,497	-	58,497	-	-	-
31001313 Suppl Instr - DT	-	18,105	-	18,105	-	-	-
31001315 Enrollment Svcs - DT	-	512,069	-	512,069	-	-	-
31001317 Financial Aid - DT	-	766,341	-	766,341	-	-	-
31001330 Career Svcs - DT	-	62,459	-	62,459	-	-	-
31001336 Mentor Program - DT	-	42,442	-	42,442	-	-	-
31001351 Debate Team - DT	-	38,121	-	38,121	-	-	-
31001360 Off The Pres - DT	-	752,772	-	752,772	-	-	-
31001365 VPAA-VP Acad Affs - DT	-	1,286,909	-	1,286,909	-	-	-
31001372 Archer Fellowships - DT	-	18,380	-	18,380	-	-	-
31001373 Honors Program - DT	-	238,523	-	238,523	-	-	-
31001374 Instit Research - DT	-	11,541	-	11,541	-	-	-
31001375 Sacs Self Study - DT	-	48,244	-	48,244	-	-	-

The University of Texas at Tyler  
2018-19 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	-	40,805	-	40,805	-	-	-
31001379 VPBA - DT	-	769,386	-	769,386	-	-	-
31001380 Peoplesoft - DT	-	1,044,207	-	1,044,207	-	-	-
31001385 Budget Off - DT	-	767,187	-	767,187	-	-	-
31001386 Risk Mgmt&Comp - DT	-	41,500	-	41,500	-	-	-
31001387 Financial Services - DT	-	1,308,113	-	1,308,113	-	-	-
31001388 Designated Tuition	35,756,965	-	-	(42,664,098)	(6,907,133)	6,907,133	-
31001420 Credit Card Chrgs - DT	-	600,000	-	600,000	-	-	-
31001421 Hub - DT	-	4,000	-	4,000	-	-	-
31001424 Student Bus Svcs - DT	-	550,995	-	550,995	-	-	-
31001429 Human Resources - DT	-	600,163	-	600,163	-	-	-
31001430 EAP - DT	-	14,600	-	14,600	-	-	-
31001431 Env Hlth&Safety - DT	-	330,051	-	330,051	-	-	-
31001438 Chief Univ Police - DT	-	210,249	-	210,249	-	-	-
31001443 Mail&Cent Rec - DT	-	18,476	-	18,476	-	-	-
31001446 Internal Auditing - DT	-	340,018	-	340,018	-	-	-
31001448 Marketing - DT	-	1,247,405	-	1,247,405	-	-	-
31001450 Vp Univ Advment - DT	-	130,039	-	130,039	-	-	-
31001457 Accountability&Info - DT	-	220,389	-	220,389	-	-	-
31001461 Phys Plnt Admin - DT	-	674,549	-	674,549	-	-	-
31001463 Building Maint - DT	-	481,013	-	481,013	-	-	-
31001464 Custodial Svcs - DT	-	1,582,987	-	1,582,987	-	-	-
31001466 Grounds Maint - DT	-	965,940	-	965,940	-	-	-
31001467 Utilities - DT	-	2,516,105	-	2,516,105	-	-	-
31001468 Scholshps - DT	-	2,100,000	-	2,100,000	-	-	-
31001473 Educ Afford Grant - DT	-	2,521,634	-	2,521,634	-	-	-
31001474 Educ Afford Grad Grant - DT	-	1,835,897	-	1,835,897	-	-	-
31001475 Educ Afford Sch Grant - DT	-	100,000	-	100,000	-	-	-
31001479 Grad Free Tuit Rebate - DT	-	10,000	-	10,000	-	-	-
31001480 Working To Success - DT	-	27,810	-	27,810	-	-	-
31001499 Disting Lecture Series - DT	-	150,000	-	150,000	-	-	-
31001516 Academ Part Grad Adm - DT	-	64,495	-	64,495	-	-	-
31001523 Academ Part Stdnt Bus Ser - DT	-	16,458	-	16,458	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001525 Emergency Mangmt - DT	-	91,714	-	91,714	-	-	-
31001528 Acad Part - DT	2,883,596	-	-	(2,883,596)	-	-	-
31001529 Education & Psychology - DT	-	39,767	-	39,767	-	-	-
31001571 Academic Partnerships - DT	3,478,360	3,478,360	-	-	-	-	-
31001626 CNHS - Unallocated- DT	-	83,544	-	83,544	-	-	-
31001664 Teaching Innovation - DT	-	99,763	-	99,763	-	-	-
31001727 Technology - DT	-	121,814	-	121,814	-	-	-
31001730 Univ College - DT	-	110,175	-	110,175	-	-	-
31001743 Fed SEOG Local Match - DT	-	40,000	-	40,000	-	-	-
31001782 HEC - DT	-	4,600	-	4,600	-	-	-
31001815 SciQuest Annual License - DT	-	16,568	-	16,568	-	-	-
31001817 AV Events - DT	-	5,175	-	5,175	-	-	-
31001840 CBT Pos Aca Part Funded - DT	-	414,289	-	414,289	-	-	-
31001846 Academic Part VPAA - DT	-	65,000	-	65,000	-	-	-
31001853 HEC Contract Payments - DT	-	441,896	-	441,896	-	-	-
31001855 CAS Summer SF - DT	-	543,432	-	543,432	-	-	-
31001856 CBT Summer SF - DT	-	610,887	-	610,887	-	-	-
31001857 CEP Summer SF - DT	-	439,109	-	439,109	-	-	-
31001858 COE Summer SF - DT	-	46,302	-	46,302	-	-	-
31001859 CNHS Summer SF - DT	-	677,720	-	677,720	-	-	-
31001860 AVP Financial Mgmt - DT	-	184,600	-	184,600	-	-	-
31001861 UCOL Summer SF - DT	-	21,480	-	21,480	-	-	-
31001873 Title IX - DT	-	142,691	-	142,691	-	-	-
31001896 Schl of Nursing P/T FAC - DT	-	207,986	-	207,986	-	-	-
31001900 History - Dual Credit - DT	-	61,178	-	61,178	-	-	-
31001905 ImageNow Licenses - DT	-	127,853	-	127,853	-	-	-
31001906 Library ACQ - DT	-	322,471	-	322,471	-	-	-
31001920 VPAA-Dual Credit-DT	-	170,482	-	170,482	-	-	-
31001933 Teaching Innovation-P/T FAC-DT	-	37,948	-	37,948	-	-	-
31001936 Educatnl Leadership Scholar-DT	-	500,000	-	500,000	-	-	-
31001937 Health& Kinesiology-P/T FAC-DT	-	89,629	-	89,629	-	-	-
31001939 Education - P/T FAC- DT	-	34,335	-	34,335	-	-	-
31001943 Honors Program - P/T FAC - DT	-	45,778	-	45,778	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Designated Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
31001949 Marketing & Communications-DT	-	1,040,807	-	1,040,807	-	-	-
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	-	105,411	-	105,411	-	-	-
31001956 Civil Engineering-P/T FAC-DT	-	7,228	-	7,228	-	-	-
31001957 Construction Mgmt-P/T FAC-DT	-	7,228	-	7,228	-	-	-
31001958 Art-P/T FAC - DT	-	12,345	-	12,345	-	-	-
31001959 Literature & Language P/T FAC DT	-	37,407	-	37,407	-	-	-
31001960 History - P/T FAC - DT	-	1,183	-	1,183	-	-	-
31001961 Music - P/T FAC - DT	-	28,437	-	28,437	-	-	-
31001962 Social Sciences - P/T FAC-DT	-	20,480	-	20,480	-	-	-
31001963 Communications-P/T FAC - DT	-	48,187	-	48,187	-	-	-
31001964 Biology - P/T FAC - DT	-	32,962	-	32,962	-	-	-
31001965 Chemistry - P/T FAC - DT	-	19,323	-	19,323	-	-	-
31001967 Mathematics - P/T FAC - DT	-	66,402	-	66,402	-	-	-
31001968 Political Science -P/T FAC-DT	-	18,660	-	18,660	-	-	-
31001969 Nursing-Palestine-P/T FAC - DT	-	9,699	-	9,699	-	-	-
31001970 Master-Curr&Instruction Sch-DT	-	220,678	-	220,678	-	-	-
31001971 Master-Special Ed Scholar- DT	-	118,604	-	118,604	-	-	-
31001972 Master-Reading Scholarship- DT	-	114,630	-	114,630	-	-	-
31001973 Master-School Counselng Sch-DT	-	149,718	-	149,718	-	-	-
31001974 Academic Part Summer SF - DT	-	204,503	-	204,503	-	-	-
31001985 CBT - P/T FAC - DT	-	143,846	-	143,846	-	-	-
31001989 Education Field Supervisors-DT	-	56,878	-	56,878	-	-	-
31001991 Scheduling & Conference Svc-DT	-	114,679	-	114,679	-	-	-
31001992 Honors Scholarships -DT	-	34,000	-	34,000	-	-	-
31002001 Merit Pool Instruct - DT	-	(228,112)	-	2,396	230,508	-	230,508
31002004 Merit Pool Academ Supt - DT	-	(823,669)	-	23,307	846,976	-	846,976
31002006 Merit Pool Student Srvcs - DT	-	(522,757)	-	22,925	545,682	-	545,682
31002007 Merit Pool Inst Supprt - DT	-	7,835	-	384,669	376,834	-	376,834
31002008 Merit Pool O&M - DT	-	5,136	-	5,136	-	-	-
31002021 Presidential Fellow Scholar	-	2,600,000	-	2,600,000	-	-	-
31002034 Interdiscip/Staff Grant Awards	-	109,000	-	109,000	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31002038 Co-Curricular - DT	-	40,000	-	40,000	-	-	-
31002049 Differential Tuition - CBT	135,893	-	-	(135,893)	-	-	-
31002050 Differential Tuition - COE	135,893	-	-	(135,893)	-	-	-
31002051 Differential Tuition - CNHS	135,894	-	-	(135,894)	-	-	-
31002055 Univ Advancement Dev - DT	-	220,036	-	220,036	-	-	-
31002053 Annual Fund - DT	-	128,325	-	128,325	-	-	-
31002054 Alumni Engagement - DT	-	110,000	-	110,000	-	-	-
31001242 SSF-Pep Band	-	3,000	-	3,000	-	-	-
31001291 SSF-AVP for Student Affairs	-	315,944	-	315,944	-	-	-
31001293 SSF-Student Outreach	-	74,260	-	74,260	-	-	-
31001320 SSF-Cheerleading and Mascot	-	61,633	-	61,633	-	-	-
31001321 SSF-Dance Team	-	44,021	-	44,021	-	-	-
31001323 SSF-Internet TV Broadcasting	-	7,380	-	7,380	-	-	-
31001326 SSF-Counseling and Testing	-	431,272	-	431,272	-	-	-
31001328 SSF-Student Activities	-	160,497	-	160,497	-	-	-
31001329 SSF-Intramurals	-	110,537	-	110,537	-	-	-
31001331 SSF-Career Services	-	99,274	-	99,274	-	-	-
31001334 SSF-Patriot Center	-	35,333	-	35,333	-	-	-
31001337 SSF-Student Life & Leadership	-	265,861	-	265,861	-	-	-
31001340 SSF-Student Gov Association	-	52,947	-	52,947	-	-	-
31001342 SSF-Student Publications	-	95,720	-	95,720	-	-	-
31001356 SSF-Greek Life	-	29,364	-	29,364	-	-	-
31001358 SSF-Leadership & Service	-	66,058	-	66,058	-	-	-
31001389 SSF-Student Services Fee	2,395,286	18,071	-	(2,300,130)	77,085	-	77,085
31001522 SSF-Veterans Resource Center	-	118,806	-	118,806	-	-	-
31001567 SSF-Academic Partnerships	113,908	-	-	(113,908)	-	-	-
31002037 SSF - VP Student Success	-	229,053	-	229,053	-	-	-
31002044 SSF - Athletics	-	151,797	-	151,797	-	-	-
31002046 SSF - Sports Information	-	61,281	-	61,281	-	-	-
<b>Designated Funds Total</b>	<b>79,800,977</b>	<b>80,845,071</b>	<b>(1,678,918)</b>	<b>859,665</b>	<b>(1,863,347)</b>	<b>7,529,529</b>	<b>5,666,182</b>

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

DESCRIPTION	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
<b>INCOME</b>					
Estimated Designated Tuition	31001388	32,142,911	35,756,965	3,614,054	11%
Fee Rate - Undergraduate Resident		\$146.00/SCH	\$155.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$155.00/SCH	\$185.00/SCH		
Fee Rate - Graduate		\$240.00/SCH	\$254.00/SCH		
Fee Rate - Graduate Non-Resident		\$240.00/SCH	\$278.00/SCH		
Estimated Academic Partnership Income	31001528	3,217,879	2,883,596	(334,283)	-10%
Estimated Differential Tuition - CBT	31002049	-	135,893	135,893	0%
Estimated Differential Tuition - COE	31002050	-	135,893	135,893	0%
Estimated Differential Tuition - CNHS	31002051	-	135,894	135,894	0%
<b>TOTAL ESTIMATED INCOME</b>		<b>35,360,790</b>	<b>39,048,241</b>	<b>3,687,451</b>	<b>10%</b>
<b>ESTIMATED BEGINNING BALANCE</b>		<b>5,400,027</b>	<b>6,907,133</b>		
<b>EXPENSES</b>					
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%
<b>TOTAL BUDGETED EXPENSES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>EXCESS INCOME OVER EXPENSES</b>		<b>40,760,817</b>	<b>45,955,374</b>	<b>5,194,557</b>	<b>13%</b>

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

DESCRIPTION	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
<b>TRANSFERS</b>					
Accounting & Finance - DT	31001011	(1,330,942)	(32,113)	1,298,829	-98%
Management & Marketing - DT	31001013	(954,172)	(1,175,881)	(221,709)	23%
Bus Admin Unallocated - DT	31001015	(87,267)	(87,179)	88	0%
Health & Kinesiology - DT	31001024	(29,662)	(127,555)	(97,893)	330%
Psychology - DT	31001034	(1,028)	(74,471)	(73,443)	7144%
Leadership & Policy - DT	31001044	(6,635)	-	6,635	-100%
HRD - DT	31001051	(8,860)	(8,859)	1	0%
Education - DT	31001058	(374,678)	(46,206)	328,472	-88%
Electrical Engineering - DT	31001069	(23,682)	(23,678)	4	0%
Mechanical Engineering - DT	31001078	(22,675)	(105,831)	(83,156)	367%
C&E Engineering - DT	31001088	(23,682)	(23,678)	4	0%
Construction Management - DT	31001098	(4,500)	(4,500)	-	0%
Engineering Unalloc - DT	31001099	(42,490)	(42,490)	-	0%
Chai-Art - DT	31001108	(29,378)	(29,374)	4	0%
Literature & Language - DT	31001113	(36,674)	(36,672)	2	0%
History - DT	31001119	(10,507)	(10,505)	2	0%
Chai-Music - DT	31001121	(15,730)	(15,729)	1	0%
Chai-Soc Science - DT	31001127	(14,134)	(14,134)	-	0%
Chai-Comm - DT	31001133	(33,795)	(33,883)	(88)	0%
A&S Unallocated - DT	31001139	(138,225)	(138,223)	2	0%
Biology - DT	31001141	(83,851)	(144,084)	(60,233)	72%
Chai-Chemistry - DT	31001154	(74,700)	(134,924)	(60,224)	81%
Chai-Comp Sci - DT	31001160	(349,242)	(350,891)	(1,649)	0%
Chai-Math - DT	31001167	(89,687)	(87,531)	2,156	-2%
Chai-Pol Sci - DT	31001174	(25,557)	(25,550)	7	0%
Dean-Coll Nurs - DT	31001177	(250,113)	(251,989)	(1,876)	1%
School of Nursing - DT	31001193	(385,483)	(339,393)	46,090	-12%
Nurs Longview Campus - DT	31001198	(1,158)	(1,158)	-	0%
CNHS Resch&Outreach - DT	31001199	(9,480)	(9,478)	2	0%
Nurs-Palestine Campus - DT	31001200	(20,534)	(20,534)	-	0%
VPAA Unalloc Instruction - DT	31001203	(737,246)	(775,562)	(38,316)	5%
VPAA-Off Sponsored Resch - DT	31001215	(22,692)	(22,428)	264	-1%
Dean-Dean Bus Admin - DT	31001218	(314,274)	(316,965)	(2,691)	1%



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

DESCRIPTION	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dean-Dean Edu&Psych - DT	31001221	(254,486)	(363,983)	(109,497)	43%
Comp - DT	31001227	(13,895)	(13,893)	2	0%
Dean-Eng&Comp Sci - DT	31001232	(386,413)	(368,326)	18,087	-5%
Mech Room - DT	31001235	(3,200)	(3,200)	-	0%
Advising - DT	31001236	(8,000)	(8,000)	-	0%
Dean A&S - DT	31001237	(301,622)	(308,883)	(7,261)	2%
Model UN - DT	31001240	(38,300)	(38,300)	-	0%
Performing Arts - DT	31001241	(5,314)	(5,312)	2	0%
Art - DT	31001246	(27,992)	(27,992)	-	0%
Writing Center Lab - DT	31001250	(40,752)	(40,738)	14	0%
Music Production - DT	31001251	(34,695)	(34,688)	7	0%
Music - DT	31001253	(32,467)	(32,465)	2	0%
Comp Labs - DT	31001256	(2,380)	(2,380)	-	0%
Dean-Nurs Comp Lab - DT	31001259	(9,380)	(9,380)	-	0%
Nursing Palestine Campus - DT	31001260	(13,000)	(13,000)	-	0%
Grad Admissions - DT	31001265	(302,563)	(299,660)	2,903	-1%
Global Aware - DT	31001270	(185,123)	-	185,123	-100%
Office of Intl Prgms - DT	31001273	(72,082)	(72,342)	(260)	0%
Off Learning Assess - DT	31001275	(4,500)	(4,500)	-	0%
Library - DT	31001277	(212,808)	(211,171)	1,637	-1%
Academic Trans M&O - DT	31001281	(166,621)	(92,905)	73,716	-44%
Longview Campus - DT	31001284	(85,218)	(85,115)	103	0%
Spec-Vp Student Affs - DT	31001289	(309,917)	(64,074)	245,843	-79%
Freshman Yr - DT	31001290	(11,454)	(11,067)	387	-3%
Student Affairs AVP - DT	31001292	(188,061)	-	188,061	-100%
Admissions - DT	31001294	(703,362)	(671,123)	32,239	-5%
Comms Center - DT	31001295	(135,104)	(146,897)	(11,793)	9%
Enrollment Mgmt - DT	31001304	(160,189)	(222,206)	(62,017)	39%
Registrar - DT	31001305	(173,291)	(151,198)	22,093	-13%
SIS Conversion - DT	31001310	(431,939)	(431,939)	-	0%
Advising - DT	31001312	(58,731)	(58,497)	234	0%
Suppl Instr - DT	31001313	(18,105)	(18,105)	-	0%
Enrollment Svcs - DT	31001315	(787,068)	(512,069)	274,999	-35%
Financial Aid - DT	31001317	(611,601)	(766,341)	(154,740)	25%

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

DESCRIPTION	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Studs With Disabil - DT	31001324	(56,077)	-	56,077	-100%
Career Svcs - DT	31001330	(6,843)	(62,459)	(55,616)	813%
Mentor Program - DT	31001336	(42,448)	(42,442)	6	0%
Debate Team - DT	31001351	(10,000)	(38,121)	(28,121)	281%
AVP for Student Life - DT	31001357	(8,420)	-	8,420	-100%
Off The Pres - DT	31001360	(544,750)	(752,772)	(208,022)	38%
VPAA-VP Acad Affs - DT	31001365	(1,236,613)	(1,286,909)	(50,296)	4%
Archer Fellowships - DT	31001372	(18,380)	(18,380)	-	0%
Honors Program - DT	31001373	(88,667)	(238,523)	(149,856)	169%
Instit Research - DT	31001374	(11,542)	(11,541)	1	0%
Sacs Self Study - DT	31001375	(52,500)	(48,244)	4,256	-8%
Assess&Inst. Effec - DT	31001378	(153,075)	(40,805)	112,270	-73%
VPBA - DT	31001379	(619,468)	(769,386)	(149,918)	24%
Peoplesoft - DT	31001380	(1,044,207)	(1,044,207)	-	0%
Budget Off - DT	31001385	(779,886)	(767,187)	12,699	-2%
Risk Mgmt&Comp - DT	31001386	(41,500)	(41,500)	-	0%
Financial Services - DT	31001387	(1,315,395)	(1,308,113)	7,282	-1%
Credit Card Chrgs - DT	31001420	(800,000)	(600,000)	200,000	-25%
Hub - DT	31001421	(3,000)	(4,000)	(1,000)	33%
Student Bus Svcs - DT	31001424	(556,525)	(550,995)	5,530	-1%
Human Resources - DT	31001429	(554,413)	(600,163)	(45,750)	8%
EAP - DT	31001430	(14,600)	(14,600)	-	0%
Env Hlth&Safety - DT	31001431	(327,785)	(330,051)	(2,266)	1%
Chief Univ Police - DT	31001438	(173,569)	(210,249)	(36,680)	21%
Mail&Cent Rec - DT	31001443	(17,043)	(18,476)	(1,433)	8%
Inst compliance - DT	31001444	(88,313)	-	88,313	-100%
Internal Auditing - DT	31001446	(340,748)	(340,018)	730	0%
Marketing - DT	31001448	(649,389)	(1,247,405)	(598,016)	92%
Marketing&Communications - DT	31001449	(1,015,000)	-	1,015,000	-100%
Vp Univ Advment - DT	31001450	-	(130,039)	(130,039)	0%
Accountability&Info - DT	31001457	(218,664)	(220,389)	(1,725)	1%
Phys Plnt Admin - DT	31001461	(501,649)	(674,549)	(172,900)	34%
Building Maint - DT	31001463	(424,079)	(481,013)	(56,934)	13%
Custodial Svcs - DT	31001464	(907,878)	(1,582,987)	(675,109)	74%

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

DESCRIPTION	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Grounds Maint - DT	31001466	(900,000)	(965,940)	(65,940)	7%
Utilities - DT	31001467	(2,105,151)	(2,516,105)	(410,954)	20%
Scholspps - DT	31001468	(2,100,000)	(2,100,000)	-	0%
Educ Afford Grant - DT	31001473	(2,223,029)	(2,521,634)	(298,605)	13%
Educ Afford Grad Grant - DT	31001474	(1,802,682)	(1,835,897)	(33,215)	2%
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	(27,820)	(27,810)	10	0%
Disting Lecture Series - DT	31001499	(53,500)	(150,000)	(96,500)	180%
Academ Part Grad Adm - DT	31001516	(65,269)	(64,495)	774	-1%
Academ Part Stdnt Bus Ser - DT	31001523	(16,228)	(16,458)	(230)	1%
Emergency Mangmt - DT	31001525	(13,703)	(91,714)	(78,011)	569%
Education & Psychology - DT	31001529	(39,767)	(39,767)	-	0%
CNHS - Unallocated- DT	31001626	(83,544)	(83,544)	-	0%
Teaching Innovation - DT	31001664	(101,161)	(99,763)	1,398	-1%
Technology - DT	31001727	(7,798)	(121,814)	(114,016)	1462%
Univ College - DT	31001730	(111,716)	(110,175)	1,541	-1%
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)	(16,568)	(1,568)	10%
AV Events - DT	31001817	(5,088)	(5,175)	(87)	2%
CBT Pos Aca Part Funded - DT	31001840	(415,573)	(414,289)	1,284	0%
Academic Part VPAA - DT	31001846	(65,000)	(65,000)	-	0%
HEC Contract Payments - DT	31001853	(441,896)	(441,896)	-	0%
CAS Summer SF - DT	31001855	(522,708)	(543,432)	(20,724)	4%
CBT Summer SF - DT	31001856	(509,067)	(610,887)	(101,820)	20%
CEP Summer SF - DT	31001857	(422,364)	(439,109)	(16,745)	4%
COE Summer SF - DT	31001858	(14,461)	(46,302)	(31,841)	220%
CNHS Summer SF - DT	31001859	(621,975)	(677,720)	(55,745)	9%
AVP Financial Mgmt - DT	31001860	(186,727)	(184,600)	2,127	-1%
UCOL Summer SF - DT	31001861	(17,600)	(21,480)	(3,880)	22%
Title IX - DT	31001873	(59,121)	(142,691)	(83,570)	141%
Schl of Nursing P/T FAC - DT	31001896	(91,327)	(207,986)	(116,659)	128%
Mgmt & Mktg - P/T FAC - DT	31001897	(57,461)	-	57,461	-100%

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

DESCRIPTION	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
ImageNow Licenses - DT	31001905	-	(127,853)	(127,853)	0%
Library ACQ - DT	31001906	(322,471)	(322,471)	-	0%
VPAA-Dual Credit-DT	31001920	(233,811)	(231,660)	2,151	-1%
Accounting&Finance-P/T FAC-DT	31001926	(34,948)	-	34,948	-100%
Teaching Innovation-P/T FAC-DT	31001933	(37,961)	(37,948)	13	0%
Educational Leadership Scholar-DT	31001936	(500,000)	(500,000)	-	0%
Health& Kinesiology-P/T FAC-DT	31001937	(89,659)	(89,629)	30	0%
HRD - P/T FAC - DT	31001938	(18,478)	-	18,478	-100%
Education - P/T FAC- DT	31001939	(9,040)	(34,335)	(25,295)	280%
Honors Program - P/T FAC - DT	31001943	(45,794)	(45,778)	16	0%
Technology - P/T FAC - DT	31001947	(24,102)	-	24,102	-100%
Marketing & Communications-DT	31001949	(657,863)	(1,040,807)	(382,944)	58%
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)	(105,411)	(64,794)	160%
Civil Engineering-P/T FAC-DT	31001956	(7,231)	(7,228)	3	0%
Construction Mgmt-P/T FAC-DT	31001957	(7,231)	(7,228)	3	0%
Art-P/T FAC - DT	31001958	(12,349)	(12,345)	4	0%
Literature&Language-P/T FAC DT	31001959	(37,420)	(37,407)	13	0%
History - P/T FAC - DT	31001960	(1,183)	(1,183)	-	0%
Music - P/T FAC - DT	31001961	(28,446)	(28,437)	9	0%
Social Sciences - P/T FAC-DT	31001962	(20,487)	(20,480)	7	0%
Communications-P/T FAC - DT	31001963	(48,203)	(48,187)	16	0%
Biology - P/T FAC - DT	31001964	(32,973)	(32,962)	11	0%

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

DESCRIPTION	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Chemistry - P/T FAC - DT	31001965	(43,431)	(19,323)	24,108	-56%
Computer Science-P/T FAC-DT	31001966	(30,516)	-	30,516	-100%
Mathematics - P/T FAC - DT	31001967	(66,425)	(66,402)	23	0%
Political Science -P/T FAC-DT	31001968	(18,667)	(18,660)	7	0%
Nursing-Palestine-P/T FAC - DT	31001969	(9,702)	(9,699)	3	0%
Master-Curr&Instruction Sch-DT	31001970	(220,678)	(220,678)	-	0%
Master-Special Ed Scholar- DT	31001971	(118,604)	(118,604)	-	0%
Master-Reading Scholarship- DT	31001972	(114,630)	(114,630)	-	0%
Master-School Counselng Sch-DT	31001973	(149,718)	(149,718)	-	0%
Academic Part Summer SF - DT	31001974	(169,375)	(204,503)	(35,128)	21%
CBT - P/T FAC - DT	31001985	-	(143,846)	(143,846)	0%
Education Field Supervisors-DT	31001989	-	(56,878)	(56,878)	0%
Scheduling & Conference Svc-DT	31001991	-	(114,679)	(114,679)	0%
Honors Scholarships -DT	31001992	-	(34,000)	(34,000)	0%
Merit Pool Instruct - DT	31002001	(31,644)	(2,396)	29,248	-92%
Merit Pool Academ Supt - DT	31002004	(7,335)	(23,307)	(15,972)	218%
Merit Pool Student Srvc - DT	31002006	(10,608)	(22,925)	(12,317)	116%
Merit Pool Inst Supprt - DT	31002007	(328,352)	(384,669)	(56,317)	17%
Merit Pool O&M - DT	31002008	(1,697)	(5,136)	(3,439)	203%
Presidential Fellow Scholar	31002021	-	(2,600,000)	(2,600,000)	0%
Interdiscip/Staff Grant Awards	31002034	-	(109,000)	(109,000)	0%
Co-Curricular - DT	31002038	-	(40,000)	(40,000)	0%
Annual Fund - DT	31002053	-	(128,325)	(128,325)	0%
Alumni Engagement - DT	31002054	-	(110,000)	(110,000)	0%
Univ Advancement Dev - DT	31002055	-	(220,036)	(220,036)	0%
Athletics - DT	31002056	-	(500,000)	(500,000)	0%
Transfer to various Capital accounts		-	-	-	0%
<b>TOTAL TRANSFERS</b>		<b>(40,760,817)</b>	<b>(45,955,374)</b>	<b>(5,194,557)</b>	<b>13%</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>-</b>	<b>-</b>		

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

DESCRIPTION	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
<b>INCOME</b>					
Estimated Income Per Tuition & Fee Worksheet Fee Rate (\$150 max)	31001389	2,112,909 \$11/SCH	2,395,286 \$12/SCH	282,377	13%
Transfer from Academic Partnership SSF	31001567	114,406	113,908	(498)	0%
<b>TOTAL ESTIMATED INCOME</b>		<b>2,227,315</b>	<b>2,509,194</b>	<b>281,879</b>	<b>13%</b>
<b>ESTIMATED BEGINNING BALANCE</b>					
Estimated Differential Tuition - CBT		100,000	700,000	600,000	600%
<b>ESTIMATED BEGINNING BALANCE</b>		<b>100,000</b>	<b>700,000</b>	<b>600,000</b>	<b>600%</b>
<b>ESTIMATED BEGINNING BALANCE</b>		<b>100,000</b>	<b>700,000</b>	<b>600,000</b>	<b>600%</b>
<b>EXPENSES</b>					
Allotment, Unallocated, And Reserves		-	-	-	0%
One-Time Reserve Allocations		-	-	-	0%
Merit reserve	31001389	(5,604)	(18,071)	(12,467)	222%
<b>TOTAL BUDGETED EXPENSES</b>		<b>(5,604)</b>	<b>(18,071)</b>	<b>(12,467)</b>	<b>222%</b>
<b>EXCESS INCOME OVER EXPENSES</b>		<b>2,321,711</b>	<b>3,191,123</b>	<b>869,412</b>	<b>37%</b>
<b>TRANSFERS</b>					
SSF-Pep Band	31001242	(1,500)	(3,000)	(1,500)	100%
SSF-AVP for Student Affairs	31001291	(70,897)	(315,944)	(245,047)	346%
SSF-Student Outreach	31001293	(75,492)	(74,260)	1,232	-2%
SSF-Commencements	31001296	-	-	-	0%
SSF-Enrollment Services Center	31001316	(3,000)	-	3,000	-100%
SSF-Financial Aid Office	31001318	(40,213)	-	40,213	-100%
SSF-Cheerleading and Mascot	31001320	(62,054)	(61,633)	421	-1%
SSF-Dance Team	31001321	(44,660)	(44,021)	639	-1%
SSF-Internet TV Broadcasting	31001323	(7,380)	(7,380)	-	0%
SSF-Counseling and Testing	31001326	(487,384)	(431,272)	56,112	-12%
SSF-Student Activities	31001328	(154,057)	(160,497)	(6,440)	4%

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

DESCRIPTION	COST CENTER	2017-2018 BUDGET	2018-2019 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
SSF-Intramurals	31001329	(110,297)	(110,537)	(240)	0%
SSF-Career Services	31001331	(161,321)	(99,274)	62,047	-38%
SSF-Patriot Center	31001334	(35,342)	(35,333)	9	0%
SSF-Student Life & Leadership	31001337	(310,882)	(265,861)	45,021	-14%
SSF-Student Gov Association	31001340	(48,154)	(52,947)	(4,793)	10%
SSF-Student Publications	31001342	(94,263)	(95,720)	(1,457)	2%
SSF-Learning Communities	31001344	(30,743)	-	30,743	-100%
SSF-Co-Curricular	31001345	(55,162)	-	55,162	-100%
SSF-Debate Team	31001352	(42,123)	-	42,123	-100%
SSF-Residence Life Programming	31001355	(4,500)	-	4,500	-100%
SSF-Greek Life	31001356	(29,366)	(29,364)	2	0%
SSF-Leadership & Service	31001358	(67,414)	(66,058)	1,356	-2%
SSF-Emergency Management	31001439	(18,750)	-	18,750	-100%
SSF-Veterans Resource Center	31001522	(73,239)	(118,806)	(45,567)	62%
SSF-Title IX	31001822	(88,683)	-	88,683	-100%
Intercol Athletics	41001012	(134,350)	-	134,350	-100%
SSF - VP Student Success	31002037	-	(229,053)	(229,053)	0%
SSF - Athletics	31002044	-	(151,797)	(151,797)	0%
SSF - Sports Information	31002046	-	(61,281)	(61,281)	0%
<b>TOTAL TRANSFERS</b>		<b>(2,251,226)</b>	<b>(2,414,038)</b>	<b>(162,812)</b>	<b>7%</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>70,485</b>	<b>777,085</b>	<b>706,600</b>	<b>1002%</b>

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

	2017-2018				2018-2019			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	12,340,817	32,142,911		44,483,728	12,807,809	35,756,965		48,564,774
Academic Partnership	510,826	7,087,363		7,598,189	456,485	6,361,956		6,818,441
Differential Tuition				0		407,680		407,680
Statutory Tuition Increases				0				0
Skilles Act				0				0
Net Tuition	<u>12,851,643</u>	<u>39,230,274</u>	<u>0</u>	<u>52,081,917</u>	<u>13,264,294</u>	<u>42,526,601</u>	<u>0</u>	<u>55,790,895</u>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	0			0	0			0
Supplemental Fees				0				0
Total Lab & Supplemental Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Mandatory Student Fees</b>								
Student Service Fee		2,227,315		2,227,315		2,509,194		2,509,194
Student Success Fee				0		1,151,150		1,151,150
Basic Computer User Fee		2,558,332		2,558,332		2,877,860		2,877,860
Automated Services Fee		655,321		655,321		683,216		683,216
Records Fee		116,119		116,119		120,369		120,369
International Education Fee		20,462		20,462		21,473		21,473
Parking Fee		457,450		457,450		482,237		482,237
Fine Arts Center Fee		556,017		556,017		644,285		644,285
Athletics Fee			2,405,207	2,405,207			2,762,652	2,762,652
Recreational Facility Fee			763,938	763,938			802,145	802,145
Medical Services Fee			673,025	673,025			726,833	726,833
Student Union Fee			2,029,907	2,029,907			2,131,187	2,131,187
Total Mandatory Student Fees	<u>0</u>	<u>6,591,016</u>	<u>5,872,077</u>	<u>12,463,093</u>	<u>0</u>	<u>8,489,784</u>	<u>6,422,817</u>	<u>14,912,601</u>
<b>Program, Course Related, &amp; Other Incidental Fees</b>								
Distance Education Fee		1,104,210		1,104,210		1,242,679		1,242,679
Course/Instructional Support Fee-University College		0		0		52,104		52,104
Course/Instructional Support Fee-Bus & Tech		766,181		766,181		853,876		853,876
Course/Instructional Support Fee-Education & Pysch		474,327		474,327		493,735		493,735
Course/Instructional Support Fee-Engineering		294,368		294,368		328,762		328,762
Course/Instructional Support Fee-Arts & Sciences		1,228,639		1,228,639		1,113,464		1,113,464
Course/Instructional Support Fee-Nursing & Health Sci		750,751		750,751		733,647		733,647
Course/Instructional Support Fee-Pharmacy		179,496		179,496		214,488		214,488
Total Course/Instructional Support Fees	<u>0</u>	<u>4,797,972</u>	<u>0</u>	<u>4,797,972</u>	<u>0</u>	<u>5,032,755</u>	<u>0</u>	<u>5,032,755</u>
<b>Subtotal Tuition and Fees</b>	<u>12,851,643</u>	<u>50,619,262</u>	<u>5,872,077</u>	<u>69,342,982</u>	<u>13,264,294</u>	<u>56,049,140</u>	<u>6,422,817</u>	<u>75,736,251</u>



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

	2017-2018				2018-2019			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Optional Student Fees</b>								
Student Application Fee		379,990		379,990		370,965		370,965
International Application Fee		9,942		9,942		9,942		9,942
Freshman Confirmation Fee		118,636		118,636		118,636		118,636
Student Diploma Fee		86,300		86,300		86,300		86,300
Student Orientation Fee		71,000		71,000		71,000		71,000
Ed Prep Admission Fee		18,100		18,100		18,100		18,100
Enrollment Reinstatement Fee		14,500		14,500		10,000		10,000
Photo ID		4,800		4,800		4,800		4,800
Late Fees		66,053		66,053		66,053		66,053
Installment Fee		215,444		215,444		165,444		165,444
Registration Fee		42,954		42,954		42,954		42,954
<b>Total Optional Fees</b>	<b>0</b>	<b>1,027,719</b>	<b>0</b>	<b>1,027,719</b>	<b>0</b>	<b>964,194</b>	<b>0</b>	<b>964,194</b>
<b>Total Tuition and Student Fees</b>	<b>12,851,643</b>	<b>51,646,981</b>	<b>5,872,077</b>	<b>70,370,701</b>	<b>13,264,294</b>	<b>57,013,334</b>	<b>6,422,817</b>	<b>76,700,445</b>

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

	<b>COST CENTER</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 BUDGET</b>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	31002049	-	135,893
<b>TOTAL ESTIMATED INCOME</b>		<u>                    </u>	<u>135,893</u>
<b>ESTIMATED BEGINNING BALANCE</b>			
		<u>                    </u>	<u>                    </u>
<b>TRANSFERS</b>			
Transfer to Designated Tuition	31001388	-	(135,893)
<b>TOTAL TRANSFERS</b>		<u>                    </u>	<u>(135,893)</u>
<b>ESTIMATED ENDING BALANCE</b>			
		-	-

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

	<b>COST CENTER</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 BUDGET</b>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	31002049	-	135,893
<b>TOTAL ESTIMATED INCOME</b>		<u>                    </u>	<u>135,893</u>
<b>ESTIMATED BEGINNING BALANCE</b>			
		<u>                    </u>	<u>                    </u>
<b>TRANSFERS</b>			
Transfer to Designated Tuition	31001388	-	(135,893)
<b>TOTAL TRANSFERS</b>		<u>                    </u>	<u>(135,893)</u>
<b>ESTIMATED ENDING BALANCE</b>			
		-	-

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

	<b>COST CENTER</b>	<b>2017-2018 BUDGET</b>	<b>2018-2019 BUDGET</b>
<b>ESTIMATED INCOME</b>			
Student Tuition and Fees - Revenue	31002049	-	135,894
<b>TOTAL ESTIMATED INCOME</b>		<u>                    </u>	<u>135,894</u>
<b>ESTIMATED BEGINNING BALANCE</b>			
		<u>                    </u>	<u>                    </u>
<b>TRANSFERS</b>			
Transfer to Designated Tuition	31001388	-	(135,894)
<b>TOTAL TRANSFERS</b>		<u>                    </u>	<u>(135,894)</u>
<b>ESTIMATED ENDING BALANCE</b>			
		-	-

**Auxiliary  
Enterprises Funds**

The University of Texas at Tyler  
2018-19 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41001010 Athletics Fee	2,762,652	20,501	-	(3,262,828)	(520,677)	520,677	-
41001012 Intercol Athletics	-	789,380	-	789,380	-	-	-
41001018 Sports Information Program	-	22,584	-	22,584	-	-	-
41001019 Sports Field Maint	-	82,768	-	82,768	-	-	-
41001021 Athletic Training Program	-	159,231	-	159,231	-	-	-
41001022 Men's Soccer Program	-	155,036	-	155,036	-	-	-
41001024 Women's Soccer Program	-	86,723	-	86,723	-	-	-
41001026 Men's Tennis Program	-	88,882	-	88,882	-	-	-
41001028 Women's Tennis	-	88,882	-	88,882	-	-	-
41001030 Men's Track&Field	-	60,313	-	60,313	-	-	-
41001032 Women's Track&Field	-	60,313	-	60,313	-	-	-
41001034 Men's Cross Country Program	-	38,520	-	38,520	-	-	-
41001036 Women's Cross Ctry Program	-	38,520	-	38,520	-	-	-
41001038 Men's Golf Program	-	88,806	-	88,806	-	-	-
41001041 Women's Golf Program	-	91,928	-	91,928	-	-	-
41001043 Men's Basketball-Intercol	-	193,871	-	193,871	-	-	-
41001045 Women's Basketball Program	-	192,497	-	192,497	-	-	-
41001047 Volleyball Program	-	169,558	-	169,558	-	-	-
41001049 Baseball Program	-	201,244	-	201,244	-	-	-
41001051 Softball Program-Inter Coll	-	213,185	-	213,185	-	-	-
41001055 Athletics Utilities & Prof Srv	-	131,082	-	131,082	-	-	-
41001060 Athletic Facility Operations	-	95,956	-	95,956	-	-	-
41001061 Athletics - Retention Trips	-	194,887	-	194,887	-	-	-
42001010 Student Housing-Admin	70,000	992,807	-	922,807	-	-	-
42001011 Patriot Village Student Housng	1,208,016	251,880	(603,125)	(353,011)	-	-	-
42001012 Student Dormitory-Ornelas Hall	1,426,465	190,130	(968,256)	(268,079)	-	-	-
42001013 Eagle's Landing Apartments	3,017,650	1,315,460	(938,938)	(763,252)	-	-	-
42001015 Vending Commission	20,728	20,728	-	-	-	-	-
42001016 Food Service Commission	225,900	115,900	-	(110,000)	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
42001018 Food Service Site Repairs	-	110,000	-	110,000	-	-	-
42001019 Reserve - Housing	-	802,723	-	802,723	-	-	-
42001020 The Reserves-Operations	2,075,266	787,360	(946,718)	(341,188)	-	-	-
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	-	-	-	-	-
45001012 Medical Svcs Fee	726,833	545,125	-	(181,708)	-	-	-
45001013 Medical Clinic	-	181,708	-	181,708	-	-	-
47001027 Patriot Golf Classic	97,000	97,000	-	-	-	-	-
47001029 Fine Arts Center Perform	1,086,577	1,086,577	-	-	-	-	-
47001030 Dist Lecture Series	27,792	27,792	-	-	-	-	-
47001031 Discovery Science Place	522,198	522,198	-	-	-	-	-
47001032 Center For Prof Development	582	582	-	-	-	-	-
47001033 After School Programming	62,000	110,960	-	-	(48,960)	48,960	-
47001035 Science Safari	77,504	77,504	-	-	-	-	-
47001036 Passport Office	50,000	50,000	-	-	-	-	-
48001010 Recreational Facility Fee	802,145	233,473	-	(568,672)	-	-	-
48001011 Student Union Fee	2,131,187	2,826	-	(2,139,104)	(10,743)	10,743	-
48001012 Patriot Center Operations	240,709	583,873	-	343,164	-	-	-
48001013 Student Union Fees	-	878,074	-	878,074	-	-	-
48001018 Rec Fac Utilities & Prof Srv	-	132,520	(66,650)	199,170	-	-	-
48001019 Rec Fac Repairs & Maintenance	-	45,000	-	45,000	-	-	-
48001021 UC Utilities & Prof Services	-	72,742	(852,038)	924,780	-	-	-
48001022 UC Build Repairs & Maintenance	-	336,250	-	336,250	-	-	-
Auxiliary Funds Total	17,044,616	13,249,271	(4,375,725)	-	(580,380)	580,380	-

**Contracts and  
Grants Funds**



The University of Texas at Tyler  
2018-19 Budget  
Grants Funds

Department			<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
12001055 Cash-Grant Clearing	-	-	-	-	-	-	-
5100100F - Fed Spon Prog-Instruction	2,780,697	2,780,697	-	-	-	-	-
5100200F - Fed Spon Prog-Research	432,395	432,395	-	-	-	-	-
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	13,857,049	13,857,049	-	-	-	-	-
5500200G - Gift and Endow-Research	-	-	-	-	-	-	-
5500300G - Gift and Endow-Public Service	-	-	-	-	-	-	-
5500400G - Gift and Endow-Academic Supprt	-	-	-	-	-	-	-
5500600G - Gift and Endow-Student Servics	-	-	-	-	-	-	-
5500700G - Gift and Endow-Inst Support	-	-	-	-	-	-	-
5500997G - Gift and Endow-Scholarships	-	-	-	-	-	-	-
5200100S - State Spon Prog-Instruction	-	-	-	-	-	-	-
5200200S - State Spon Prog-Research	93,145	93,145	-	-	-	-	-
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	11,279	11,279	-	-	-	-	-
5400200P - Priv Spon Prog-Research	316,103	316,103	-	-	-	-	-
5400300P - Priv Spon Prog-Public Service	6,773	6,773	-	-	-	-	-
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	17,497,441	17,497,441	-	-	-	-	-

**Gift Funds**

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55001034 Gifts-Eco Ed&Fin Literacy	10,000	10,000	-	-	-	-	-
55001041 Gifts-Descretionary Funds	10,000	10,000	-	-	-	-	-
55001047 Peggy Ann Howland	2,000	2,000	-	-	-	-	-
55001072 Retail Enterprise	28,700	28,700	-	-	-	-	-
55001089 Palestine Campus-Discretionary	3,100	3,100	-	-	-	-	-
55001095 Longview Campus--Discretionary	6,375	6,375	-	-	-	-	-
55001162 Clements Boys&Girls	40,000	40,000	-	-	-	-	-
55001190 Cowan Center Circle	127,358	127,358	-	-	-	-	-
55001214 CBT Corp Advisory Council	7,400	7,400	-	-	-	-	-
55001226 College of Pharmacy	750,000	750,000	-	-	-	-	-
55001229 Sch of Edu Discretionary Fund	1,500	1,500	-	-	-	-	-
55001232 Lin & Sandy Barker Honors Prog	10,000	10,000	-	-	-	-	-
55001236 Innovation Academy-Feed the Po	8,796	8,796	-	-	-	-	-
55001239 M.A.R.C.	50,000	50,000	-	-	-	-	-
55001248 Brent Bill Lab Research	500	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	-	-	-	-	-
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	-	-	-	-	-
56001010 Owen W. Carr Memo Fellowship	786	786	-	-	-	-	-
56001011 Spea Center For Semi Testing	1,162	1,162	-	-	-	-	-
56001013 Glass Seminars	487	487	-	-	-	-	-
56001014 Ophidian Resch	935	935	-	-	-	-	-
56001015 Lecil&Barbara Chandler	1,841	1,841	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001016 Dub Riter Profship	6,611	6,611	-	-	-	-	-
56001017 Fannie Burke	12,075	12,075	-	-	-	-	-
56001018 Brazzel Endwd Prof	6,165	6,165	-	-	-	-	-
56001019 Anderson Vukelja	5,271	5,271	-	-	-	-	-
56001020 Joyce, George Mem Scholshp	464	464	-	-	-	-	-
56001021 Fernandez Endow	1,695	1,695	-	-	-	-	-
56001022 Hibbs Inst Bus&Eco	24,941	24,941	-	-	-	-	-
56001023 Ben&Margy White Endowment	1,711	1,711	-	-	-	-	-
56001024 Fischer End Aca Sch	1,802	1,802	-	-	-	-	-
56001025 Muntz End Aca Sch	736	736	-	-	-	-	-
56001026 Gifts-Petrofac	5,073	5,073	-	-	-	-	-
56001027 Eng & Comp Sci-Quasi Endow Rev	2,394	2,394	-	-	-	-	-
56001028 Gifts-Spangenberg Enrichment	4,290	4,290	-	-	-	-	-
56001029 Mcnally Profship	4,463	4,463	-	-	-	-	-
56001030 Laura Hughes Mem Scholshp	568	568	-	-	-	-	-
56001031 Laura Ruggles-Gates Endowment	28,754	28,754	-	-	-	-	-
56001032 Bart Brook Endow	20,993	20,993	-	-	-	-	-
56001033 Windsor Endow	24,095	12,095	-	(12,000)	-	-	-
56001034 Mary John/Ralph Spence	20,774	20,774	-	-	-	-	-
56001035 Ben Fisch Endow	23,501	23,501	-	-	-	-	-
56001036 George Hamm Endow	56,530	34,030	-	(22,500)	-	-	-
56001037 Pirtle Endow Prof	23,633	23,633	-	-	-	-	-
56001038 Grainger	6,065	6,065	-	-	-	-	-
56001039 Jack/Dorothy White	6,061	1,243	-	(4,818)	-	-	-
56001040 Celia&Sam Roosth	33,885	33,885	-	-	-	-	-
56001041 Sam Lindsey Endow	79,712	79,712	-	-	-	-	-
56001042 J. Burns Brown Fellowship	9,040	9,040	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001043 Lecil&Barbara Chandler Prof	7,294	7,294	-	-	-	-	-
56001044 Mathis Endwd Nurs	52,030	52,030	-	-	-	-	-
56001045 Vpaa-D Braithwaite Prof Nurs	6,661	6,661	-	-	-	-	-
56001046 Vpaa-J Braithwaite Prof Nurs	6,722	6,722	-	-	-	-	-
56001047 Pat Oge	2,096	2,096	-	-	-	-	-
56001048 Gary Wright Diagnostic Reading	6,275	6,275	-	-	-	-	-
56001049 Cowan Performance Exc	43,322	43,322	-	-	-	-	-
56001050 Byars Foundation, B.G.	3,950	3,950	-	-	-	-	-
56001051 Childers, Charles L.	3,389	3,389	-	-	-	-	-
56001052 Cowan, Richard T.	3,795	3,795	-	-	-	-	-
56001053 Estabrook, Evans&Louise	3,476	3,476	-	-	-	-	-
56001054 Fisch, Maytee&Ben R.	11,864	11,864	-	-	-	-	-
56001055 Genecov, Hilda Jarett	3,796	3,796	-	-	-	-	-
56001056 Glass, Jr. Mr.&Mrs. John D.	3,305	3,305	-	-	-	-	-
56001057 Gugenheim Mem	3,318	3,318	-	-	-	-	-
56001058 Herd, Bob L.	87,858	87,858	-	-	-	-	-
56001059 Hudnall, J.S.	1,541	1,541	-	-	-	-	-
56001060 Hurwitz, Jeanne&Phil	3,304	3,304	-	-	-	-	-
56001061 Mckenzie, H.J.	3,384	3,384	-	-	-	-	-
56001062 Phillips, Harry S.&Betty C.	3,949	3,949	-	-	-	-	-
56001063 Pirtle, Joyce&Bill	3,305	3,305	-	-	-	-	-
56001064 Riter, Betty Jo&Dub	3,795	3,795	-	-	-	-	-
56001065 Rogers, George S.	3,452	3,452	-	-	-	-	-
56001066 Roosth, Isadore	3,796	3,796	-	-	-	-	-
56001067 Rumbelow, J. W.&Josephine	2,713	2,713	-	-	-	-	-
56001068 Patriot Mill \$ Hole-in-1 Quasi	30,232	-	-	(30,232)	-	-	-
56001069 Kevin&Kelly Eltife Endwd Pres.	2,603	2,603	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001070 A.W. Dub Riter Jr. End Pres	2,183	2,183	-	-	-	-	-
56001071 Ferrell End Sch	1,647	1,647	-	-	-	-	-
56001072 Patriot Classic Schl Quasi-End	9,459	-	-	(9,459)	-	-	-
56001073 Stringer Fam Sch	18,601	18,601	-	-	-	-	-
56001074 Ambassador Quasi-Endowment	21,017	-	-	(21,017)	-	-	-
56001075 Calvin&Patsy Clyde Pres Schol	5,180	5,180	-	-	-	-	-
56001076 William&Sherry Bickham Sch End	565	565	-	-	-	-	-
56001077 Glass End Pres Schol	1,609	1,609	-	-	-	-	-
56001078 Rayford End Pres Sch	1,578	1,578	-	-	-	-	-
56001079 Patriot Golf Endow Schol	9,180	9,180	-	-	-	-	-
56001080 Spence, Mary John&Ralph	3,810	3,810	-	-	-	-	-
56001081 Summers, R. L.	3,706	3,706	-	-	-	-	-
56001082 Talbert, Eugene&Zoe	4,267	4,267	-	-	-	-	-
56001083 Tomblin, Jerretta Kennedy	3,376	3,376	-	-	-	-	-
56001084 Turns, Dr. Tom G.-Quasi Endow	3,672	-	-	(3,672)	-	-	-
56001085 White, Brady H.	3,009	3,009	-	-	-	-	-
56001086 White, Jack&Dorothy Fay #1	3,396	3,396	-	-	-	-	-
56001087 Wisenbaker, Petey	3,935	3,935	-	-	-	-	-
56001088 White, Jack&Dorothy Fay #2	4,017	4,017	-	-	-	-	-
56001089 White, Jack&Dorothy Fay #3	3,304	3,304	-	-	-	-	-
56001090 White, Jack&Dorothy Fay #4	3,122	3,122	-	-	-	-	-
56001091 White, Jack&Dorothy Fay #5	2,796	2,796	-	-	-	-	-
56001092 White, Jack&Dorothy Fay #6	2,308	2,308	-	-	-	-	-
56001093 Brooks Endwd Pres Sch	1,727	1,727	-	-	-	-	-
56001094 White, Jack&Dorothy Fay #7	1,807	1,807	-	-	-	-	-
56001095 White, Jack&Dorothy Fay #8	1,668	1,668	-	-	-	-	-
56001096 Fay White Endow #9	1,512	1,512	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001097 White, Jack&Dorothy Fay #10	1,580	1,580	-	-	-	-	-
56001098 White, Jack&Dorothy Fay #11	1,658	1,658	-	-	-	-	-
56001099 Jack&Dorothy Fay White End #12	1,702	1,702	-	-	-	-	-
56001100 Jack&Dorothy Fay White End #13	1,511	1,511	-	-	-	-	-
56001101 Hogan/Whitaker Endwd Scholshp	6,851	6,851	-	-	-	-	-
56001102 Jack&Dorothy Fay White #14	1,551	1,551	-	-	-	-	-
56001103 Wilbert&Maxine Lasater End Sch	1,558	1,558	-	-	-	-	-
56001104 Jack&Dorothy Fay White #15	1,469	1,469	-	-	-	-	-
56001105 Jack&Dorothy White #16	1,418	1,418	-	-	-	-	-
56001106 Jack&Dorothy Fay White #17	1,433	1,433	-	-	-	-	-
56001107 Jack&Dorothy Fay White Sch #18	1,373	1,373	-	-	-	-	-
56001108 Jack&Dorothy Fay White Sch #19	1,373	1,373	-	-	-	-	-
56001109 Jack&Dorothy Fay White Sch #20	1,373	1,373	-	-	-	-	-
56001110 Jack&Dorothy Fay White Sch #21	1,373	1,373	-	-	-	-	-
56001111 Jack&Dorothy Fay White Sch #22	1,310	1,310	-	-	-	-	-
56001112 Harvey, Sr. M.J.	5,040	5,040	-	-	-	-	-
56001113 Mccarthy Scholshp	595	595	-	-	-	-	-
56001114 White, Jack&Dorothy Fay Engr	2,011	2,011	-	-	-	-	-
56001115 Alsbury Endwd Pres Sch	1,727	1,727	-	-	-	-	-
56001116 Arnold End Pres Schlrshp	1,727	1,727	-	-	-	-	-
56001117 Greer, Sam R.	4,883	4,883	-	-	-	-	-
56001118 Nunn, Loyd&Seville	2,818	2,818	-	-	-	-	-
56001119 Smith County Medical Alliance	2,971	2,971	-	-	-	-	-
56001120 Vaughn Foundation	4,258	4,258	-	-	-	-	-
56001121 Norma Dell Conger Endwd Sch.	1,765	1,765	-	-	-	-	-
56001122 Classical, Medvl&Rensnc Stud	1,277	1,277	-	-	-	-	-
56001123 Ralph Martin Eng Scholarsh	1,433	1,433	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001124 Buie End Sch No.4	1,566	1,566	-	-	-	-	-
56001125 Buie End Sch No.3	1,625	1,625	-	-	-	-	-
56001126 Pirtle, George W.	4,326	4,326	-	-	-	-	-
56001127 Joseph-Bus Math Sci Eng	2,308	2,308	-	-	-	-	-
56001128 Anderson&VukeljaEndwd Pres Sch	1,575	1,575	-	-	-	-	-
56001129 Ruff&Thomas End Schshp	935	935	-	-	-	-	-
56001130 Bonnie&Scott Palmer Scholshp	871	871	-	-	-	-	-
56001131 Dyer, Stella Crews&Erwin	4,769	4,769	-	-	-	-	-
56001132 Ornelas Scholar-Quasi Endow	464	-	-	(464)	-	-	-
56001133 Leavell, Selden	17,757	17,757	-	-	-	-	-
56001134 Mckenzie, Mr. H.J. Mac	840	840	-	-	-	-	-
56001135 Pratt, Alton&Abbie Lee	987	987	-	-	-	-	-
56001136 Pres Associates	1,576	1,576	-	-	-	-	-
56001137 Rogers, Bob&Lou	1,576	1,576	-	-	-	-	-
56001138 Scroggin, Mattie Baker	118,335	118,335	-	-	-	-	-
56001139 Stewart, Dr. James H.	840	840	-	-	-	-	-
56001140 Stubblefield, Ruby	17,640	17,640	-	-	-	-	-
56001141 Student Housing	1,707	1,707	-	-	-	-	-
56001142 Student Deposit Endowment	5,399	5,399	-	-	-	-	-
56001143 White, Marjorie Perry	98,109	98,109	-	-	-	-	-
56001144 White, Mastin Gentry	98,109	98,109	-	-	-	-	-
56001145 Wise, Watson Incentive Award	940	940	-	-	-	-	-
56001146 Cobb Mem Endwd Scholshps	24,124	24,124	-	-	-	-	-
56001147 Watson W&Emma F Wise Scholar.	604	604	-	-	-	-	-
56001148 Dorothy Bradley Brown Int	6,669	6,669	-	-	-	-	-
56001149 Steunebrink Endwd Schol	4,485	4,485	-	-	-	-	-
56001150 Robert&Montgomery	6,979	6,979	-	-	-	-	-



The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001151 Albertson, Dorothy Earle Endwd	4,157	4,157	-	-	-	-	-
56001152 Barrett Endwd Scholshp Fund	15,401	15,401	-	-	-	-	-
56001153 Laurie Ellard Bates Scholshp	664	664	-	-	-	-	-
56001154 Carolyn Mclean Ewbank Scholshp	3,319	3,319	-	-	-	-	-
56001155 Thomas W Clay Scholshp	1,218	1,218	-	-	-	-	-
56001156 Cowan Center Scholar-Quasi End	731	-	-	(731)	-	-	-
56001157 Pres George Hw Bush Schol	1,534	1,534	-	-	-	-	-
56001158 Chase Scholarshp	3,503	3,503	-	-	-	-	-
56001159 Citi 1St Bnk/Perkins Schol	974	974	-	-	-	-	-
56001160 Phillips Scholarsh	1,272	1,272	-	-	-	-	-
56001161 Hoeffner-Rex-Hide Endowd Schol	464	464	-	-	-	-	-
56001162 Fisch Found Endwd Scholr	51,718	51,718	-	-	-	-	-
56001163 Spence Morgan Endwd Scholshp	1,765	1,765	-	-	-	-	-
56001164 Owen Endwd Chem Schol	6,301	6,301	-	-	-	-	-
56001165 Buie Schol	1,497	1,497	-	-	-	-	-
56001167 Smith County Medical Society	1,829	1,829	-	-	-	-	-
56001168 Drs Haas End Sch	657	657	-	-	-	-	-
56001169 Clements Fam Fdtn Endwd Sch	2,994	2,994	-	-	-	-	-
56001170 Luc Circle Friends End Schl	2,549	2,549	-	-	-	-	-
56001171 Jack Matthewson Mann End Schol	1,008	1,008	-	-	-	-	-
56001172 Billie&Bill Hartley End Schol	813	813	-	-	-	-	-
56001173 Palestine Camp End Scholar	574	574	-	-	-	-	-
56001174 Uttyl Alummi Scholshp-Endwd	2,846	2,846	-	-	-	-	-
56001175 Jim&Joan Brettell Scholshp	530	530	-	-	-	-	-
56001176 Schertzer, Nan	2,276	2,276	-	-	-	-	-
56001177 Sharpe, Ruby Evelyn	1,917	1,917	-	-	-	-	-
56001178 Tyler Clear House--Econ Educ	7,406	7,406	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001179 Fischer Endwd Scholar	1,652	1,652	-	-	-	-	-
56001180 J.J.&Angel Saleh Endwd Pres	1,603	1,603	-	-	-	-	-
56001181 M P Industries Endwd Schol	523	523	-	-	-	-	-
56001182 Phillip Saleh Family Endowment	3,937	3,937	-	-	-	-	-
56001183 Riter Family Scholshp	2,333	2,333	-	-	-	-	-
56001184 Hulse Family Entr Schol	464	464	-	-	-	-	-
56001185 Walters End Sch-Bus	502	502	-	-	-	-	-
56001186 Copeland, Kellie	930	930	-	-	-	-	-
56001187 Shoptaw, Rev. Lewis L.&Ruth Mc	1,345	1,345	-	-	-	-	-
56001188 Mcclure Schol In Psy	1,887	1,887	-	-	-	-	-
56001189 Riter Fam Teach End Schol	10,284	10,284	-	-	-	-	-
56001190 Spence, Ralph Endwd Eng	1,517	1,517	-	-	-	-	-
56001191 Khalifa Scholshp-Eng	520	520	-	-	-	-	-
56001192 Mildred H Grinstead Scholshp	852	852	-	-	-	-	-
56001193 Bill Ratliff Scholshp	1,808	1,808	-	-	-	-	-
56001194 Ettl Eng&Consultants Schola	2,255	2,255	-	-	-	-	-
56001195 Smotherman Eng Endwd Scho	3,339	3,339	-	-	-	-	-
56001196 Thompson Jr. Scholshp End	2,087	2,087	-	-	-	-	-
56001197 Cotton&Punkin Turner Scholshp	573	573	-	-	-	-	-
56001198 Mcnally End Sch	4,331	4,331	-	-	-	-	-
56001199 Neilson End Schol	563	563	-	-	-	-	-
56001200 Ewbank End Mus Schol	2,608	2,608	-	-	-	-	-
56001201 Barbara Diane Rydzak Scholshp	1,387	1,387	-	-	-	-	-
56001202 Montgomery	3,143	3,143	-	-	-	-	-
56001203 Gifts-Smyrl	670	670	-	-	-	-	-
56001204 Wilkinson, Harry Loyd&Jean	1,594	1,594	-	-	-	-	-
56001205 Genecov Art Scholshp Endowment	1,891	1,891	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001206 Claire M. Woldert Endwd Pres.	1,711	1,711	-	-	-	-	-
56001207 Patterson-Knight End. Aca Sch	3,004	3,004	-	-	-	-	-
56001208 Friends The Arts Scholshp	1,071	1,071	-	-	-	-	-
56001209 Brown Schol	731	731	-	-	-	-	-
56001210 Brookshire End Schol	514	514	-	-	-	-	-
56001211 Gifts-Phil Stacy Jacksoni	446	446	-	-	-	-	-
56001212 Krueger, William&Evelyn	1,039	1,039	-	-	-	-	-
56001213 Roddy, T.C. Mem	2,603	2,603	-	-	-	-	-
56001214 Buie Schol #2	1,719	1,719	-	-	-	-	-
56001216 Anderson, K.A. Endwd Sch, Nurs	2,311	2,311	-	-	-	-	-
56001217 Ralston	10,962	10,962	-	-	-	-	-
56001218 Wilks, Virginia Smith	4,187	4,187	-	-	-	-	-
56001219 Murray, Arch Endwd Scholshp	5,060	5,060	-	-	-	-	-
56001220 Burris, Roberta Endwd Scholshp	1,259	1,259	-	-	-	-	-
56001221 Mem Hospital Endwd Schol	72,848	72,848	-	-	-	-	-
56001222 Nurs Jubilee Scholar-Quasi End	694	-	-	(694)	-	-	-
56001223 Secrest Endwd Acad Sch	710	710	-	-	-	-	-
56001224 Anderson-Vukelja Scholshp	1,187	1,187	-	-	-	-	-
56001225 Wheelock Goins Nurs Schola	731	731	-	-	-	-	-
56001226 Louise Ornelas Nurs Scholshp	10,114	10,114	-	-	-	-	-
56001227 Edwards End Schlrshp In Nurs	2,688	2,688	-	-	-	-	-
56001228 Saleh End Scholshp In Nurs	1,526	1,526	-	-	-	-	-
56001229 American Association Univ	1,181	1,181	-	-	-	-	-
56001230 Pirtle, George W.	1,552	1,552	-	-	-	-	-
56001231 Nina Rogers Scholshp Fund	643	643	-	-	-	-	-
56001232 Anderson	8,750	8,750	-	-	-	-	-
56001233 Taylor Scholar	433	433	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001234 Borgerding End Pres Schol	2,069	2,069	-	-	-	-	-
56001235 Kris&Bobby Curtis End Scholshp	7,837	7,837	-	-	-	-	-
56001236 Jay H Grinstead Scholshp-Eng	3,089	3,089	-	-	-	-	-
56001237 Will Mcdonald Mem Scholshp	523	523	-	-	-	-	-
56001241 Dermatology Assoc Nursing Sch	1,525	1,525	-	-	-	-	-
56001242 Khalifa Schol for Constr Mgmt	530	530	-	-	-	-	-
56001243 Herbert C. & Melvina Buie Scho	1,598	1,598	-	-	-	-	-
56001244 Hellmuth & Rudd VolleyballFund	2,766	2,766	-	-	-	-	-
56001245 Maudice Oltmann End Nursing Sc	1,538	1,538	-	-	-	-	-
56001246 Texas Oncology Tyler Nursing S	1,524	1,524	-	-	-	-	-
56001247 King Campbell Endowed Fund	666	666	-	-	-	-	-
56001248 C. E. Fikes End Schol	2,634	2,634	-	-	-	-	-
56001249 Grinstead Sch in Engr II	1,317	1,317	-	-	-	-	-
56001250 Bondurant End Sch Music	573	573	-	-	-	-	-
56001251 L&C Kellam End Scholarship	547	547	-	-	-	-	-
56001252 Bossart Classic Soc Gold Schol	514	514	-	-	-	-	-
56001253 Koon Classic Society Gold Sch	1,243	1,243	-	-	-	-	-
56001255 John Jones Classic Gold Sch	1,714	1,714	-	-	-	-	-
56001256 Cruthird Classic Gold Sch	515	515	-	-	-	-	-
56001257 K E Tuttle End Nursing Sch	16,547	16,547	-	-	-	-	-
56001258 Betty Anderson End Lit Fund	1,689	1,689	-	-	-	-	-
56001259 Dowdy Coulter Dist Prof	35,303	35,303	-	-	-	-	-
56001260 Lindsey Income	1,776,186	-	-	(1,776,186)	-	-	-
56001262 D&T Irwin Classic Schol	1,245	1,245	-	-	-	-	-
56001263 M Styner End Schol Palestine	632	632	-	-	-	-	-
56001264 Kelly A. Campbell Memorial Sch	679	679	-	-	-	-	-
56001265 Judge Steger Pres Schol	5,147	5,147	-	-	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001266 D.M Edwards Schp in Nursing II	2,430	2,430	-	-	-	-	-
56001267 John & Marsha Nelson End Sch	954	954	-	-	-	-	-
56001270 J H Grinstead Pres End Sch	1,461	1,461	-	-	-	-	-
56001273 EndAwd-Hamm/Streifert	-	22,500	-	22,500	-	-	-
56001274 H&M Buie End Sch #6	1,461	1,461	-	-	-	-	-
56001275 Rose Slann Memorial Schol	544	544	-	-	-	-	-
56001276 B&L Bower Endowed Scholarship	487	487	-	-	-	-	-
56001277 Jerry Spencer End Schol	6,188	6,188	-	-	-	-	-
56001278 Adams Memorial Scholarship	479	479	-	-	-	-	-
56001282 Country for our Country Schola	943	943	-	-	-	-	-
56001283 TX Bank & Trust Endowed Schola	471	471	-	-	-	-	-
56001298 Tinsley End Nursing Schlship	502	502	-	-	-	-	-
56001299 Frances B. Ross Scholarship	479	479	-	-	-	-	-
56001300 Ghuge Acad Scholarship	953	953	-	-	-	-	-
56001301 Payton Nicole Herrington Schls	471	471	-	-	-	-	-
56001302 CNHS- Advisory Council Scholsh	1,178	1,178	-	-	-	-	-
56001307 EndAwd-White/VPAA	-	4,818	-	4,818	-	-	-
56001308 Endow-Norman M. Shtofman	523	523	-	-	-	-	-
56001315 Lindsey Dir Inc-Dean Enrol	-	34,000	-	34,000	-	-	-
56001316 Lindsey Inc Enrol Svcs	-	6,000	-	6,000	-	-	-
56001317 Lindsey Inc - President's Off	-	377,400	-	377,400	-	-	-
56001318 Lindsey Inc VP Acad Aff	-	55,000	-	55,000	-	-	-
56001319 Lindsey Inc Faculty Senate	-	3,000	-	3,000	-	-	-
56001320 Lindsey Inc - VPBA	-	82,298	-	82,298	-	-	-
56001321 Lindsey Clock&Bell Tower	-	10,400	-	10,400	-	-	-
56001322 Lindsey Inc Usac	-	25,000	-	25,000	-	-	-
56001325 Lindsey Inc Scholarships	-	1,143,088	-	1,143,088	-	-	-

The University of Texas at Tyler  
2018-19 Budget  
Gifts Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001330 Lindsey Inc VP Stu Affairs	-	5,000	-	5,000	-	-	-
56001331 Suzi Stein Endowment	990	990	-	-	-	-	-
56001332 Citizens National Bank Endow	957	957	-	-	-	-	-
56001333 Lindsey Inc - Develop Boards	-	5,000	-	5,000	-	-	-
56001334 Lindsey Inc Dev Boards LUC/Pal	-	5,000	-	5,000	-	-	-
56001337 Keating V Zeppa Endow Scholar	573	573	-	-	-	-	-
56001338 EndAwd - Windsor/Mirmiran	-	12,000	-	12,000	-	-	-
56001344 Bob Herd Endowed Engineerg Sch	29,819	29,819	-	-	-	-	-
56001345 Lindsey Inc-AVP Financial Mgmt	-	25,000	-	25,000	-	-	-
56001346 W.F. and E.A. Turner Endow Sch	511	511	-	-	-	-	-
56001347 Wang-Grad H&K Students End Sch	516	516	-	-	-	-	-
56001348 Traci L Kenner Endowed Scholar	506	506	-	-	-	-	-
56001352 Locklin Endowed Scholarship	994	994	-	-	-	-	-
56001353 AL Streich Engineering Scholar	754	754	-	-	-	-	-
56001356 R&M Mabry Scholarship Endowmt	4,829	4,829	-	-	-	-	-
56001357 Robbins Family Scholarship	1,184	1,184	-	-	-	-	-
56001358 Hon Chuck Hopson Scholar Endow	1,207	1,207	-	-	-	-	-
56001359 McSwane Grad Schol ClinicalPsy	1,207	1,207	-	-	-	-	-
56001362 Anderson-Vukelja Pharm Slrshp	1,409	1,409	-	-	-	-	-
Restricted Current Funds - Gifts and Endowment Income Total	4,723,472	4,657,203	-	(66,269)	-	-	-

**Unexpended  
Plant Funds**

**THE UNIVERSITY OF TEXAS AT TYLER  
2018 - 2019 BUDGET  
UNEXPENDED PLANT FUNDS**

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>BEGINNING BALANCE</u>	<u>ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
PLANT FUNDS - VARIOUS INST. BLDG. PROJECTS	-	171,229	-	171,229	-	-	-
<b>Total UNEXPENDED PLANT FUNDS</b>	-	171,229	-	171,229	-	-	-



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