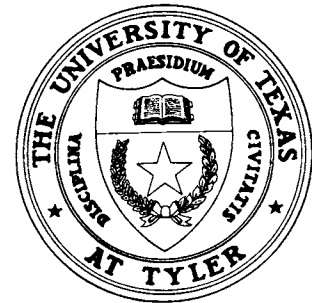


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# THE UNIVERSITY OF TEXAS AT TYLER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents  
August 20, 2015

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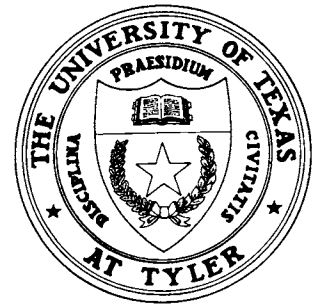
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# THE UNIVERSITY OF TEXAS AT TYLER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents  
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The University of Texas at Tyler  
TABLE OF CONTENTS

	PAGE
Budget Rules and Regulations	A.1
All Funds Operating Budget Summary	B.1
Summary of Educational and General Budget; Year to Year Comparison	C.1
Summary of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration	D.1
Educational and General Funds	E.1
Instruction	E.1
College of Arts and Science	E.1
College of Business and Technology	E.4
College of Education and Psychology	E.6
College of Engineering	E.8
College of Nursing & Health Science	E.10
Unassociated with a College	E.12
Library	E.15
Research	E.17
Institutional Support	E.18
Student Services	E.21
Staff Benefits	E.23
Physical Plant Support	E.24
Utilities	E.27
Tuition Revenue Bond Retirement	E.28
Scholarships & Fellowships	E.29
Service Center Funds	F.1
Designated Funds	G.1
Auxiliary Enterprises Funds	H.1
Restricted Current Funds - Contracts and Grants	I.1
Restricted Current Funds - Gifts and Endowment Income	J.1
Index by Cost Center	K.1



## **Budget Rules and Procedures**





**THE UNIVERSITY OF TEXAS SYSTEM  
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2016

**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. Transfers from unappropriated Educational and General Fund Balance.
  - b. New appointments of tenured faculty (*Regents' Rule 31007*).
  - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - d. 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.
  - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.2.12*.
  - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
  - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - i. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. 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 for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' *Rule 20204*).
  - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
  - h. All appointments and compensation increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income for 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, B.2g and B.2h 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 with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
    - ii. For B.2a – Equal to or greater than \$1,000,000
    - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
    - iv. For B.3c and B.3e – Less than \$1,000,000
  - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
    - ii. For B.2a – Equal to or greater than \$500,000
    - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
    - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$500,000
  - ii. For B.2a – Equal to or greater than \$100,000
  - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
  - iv. For B.3c and B.3e – Less than \$100,000

## **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", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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.

**THE UNIVERSITY OF TEXAS SYSTEM**

**ACADEMIC WORKLOAD  
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2016

**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

2015-16 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2014-15 Original	% of Budget	2015-16 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	47,149,524	35.70%	53,445,586	36.50%	6,296,062	13.35%
Designated Funds	47,727,429	36.13%	57,835,339	39.50%	10,107,910	21.18%
Auxiliary Enterprises Funds	11,135,659	8.43%	13,077,928	8.93%	1,942,269	17.44%
Restricted Current Funds - Contracts and Grant	19,148,173	14.50%	16,700,000	11.41%	(2,448,173)	-12.79%
Restricted Current Funds - Gifts and Endowment Income	4,824,983	3.65%	4,701,207	3.21%	(123,776)	-2.57%
Unexpended Plant Funds Note: See H.3 for details	2,100,000	1.59%	650,000	0.44%	(1,450,000)	-69.05%
Sub-Total	<u>132,085,768</u>	<u>100.00%</u>	<u>146,410,060</u>	<u>100.00%</u>	<u>14,324,292</u>	10.84%
Adjustments:						
Tuition Discounting	(17,468,000)		(16,052,083)		1,415,917	
Capital Outlay	(3,158,582)		(1,150,000)		2,008,582	
Debt Principal Transfers	(4,703,000)		(5,634,419)		(931,419)	
Depreciation Expense	11,838,674		12,500,000		661,326	
TOTAL	<u>118,594,860</u>		<u>136,073,558</u>		<u>17,478,698</u>	

The University of Texas at Tyler  
Operating Budget  
Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 33,176,787	Tuition and Fees	12,572,827	37,943,470	4,891,428				55,407,725	(16,052,083)	39,355,642
5,416,754	Federal Sponsored Programs		95,000		6,000,000			6,095,000		6,095,000
11,782,810	State Sponsored Programs	2,360,818	4,600,000		924,000			7,884,818		7,884,818
1,259,475	Local and Private Sponsored Programs		5,000		276,000			281,000		281,000
2,116,767	Net Sales and Services of Educational Activities		5,097,867					5,097,867		5,097,867
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
6,033,599	Net Auxiliary Enterprises			7,380,360				7,380,360		7,380,360
-	Other Operating Revenues							-		-
<u>59,786,192</u>	<b>Total Operating Revenues</b>	<u>14,933,645</u>	<u>47,741,337</u>	<u>12,271,788</u>	<u>7,200,000</u>	-	-	<u>82,146,770</u>	<u>(16,052,083)</u>	<u>66,094,687</u>
	<b>Operating Expenses:</b>									
47,425,105	Instruction	31,841,443	14,434,359		5,516,418			51,792,220	(164,000)	51,628,220
9,385,862	Academic Support	4,581,383	11,915,989		769,689			17,267,061	(161,000)	17,106,061
3,982,125	Research	169,235	119,740		563,351			852,326	(6,500)	845,826
2,194,490	Public Service		64,500		1,179,325			1,243,825		1,243,825
-	Hospitals and Clinics							-		-
14,265,710	Institutional Support	3,453,750	11,888,532		1,377,390			16,719,672	(8,000)	16,711,672
9,128,865	Student Services	3,023,605	7,491,043		47,948			10,562,596	(43,000)	10,519,596
6,657,136	Operation and Maintenance of Plant	3,035,818	4,445,620				650,000	8,131,438	(679,500)	7,451,938
1,885,517	Scholarships and Fellowships	2,110,314	5,534,349		11,947,086			19,591,749	(16,052,083)	3,539,666
7,613,430	Auxiliary Enterprises			9,631,160				9,631,160	(88,000)	9,543,160
11,838,674	Depreciation and Amortization							-	12,500,000	12,500,000
<u>114,376,914</u>	<b>Total Operating Expenses</b>	<u>48,215,548</u>	<u>55,894,132</u>	<u>9,631,160</u>	<u>21,401,207</u>	-	<u>650,000</u>	<u>135,792,047</u>	<u>(4,702,083)</u>	<u>131,089,964</u>
<u>(54,590,722)</u>	<b>Operating Surplus/Deficit</b>	<u>(33,281,903)</u>	<u>(8,152,795)</u>	<u>2,640,628</u>	<u>(14,201,207)</u>	-	<u>(650,000)</u>	<u>(53,645,277)</u>	<u>(11,350,000)</u>	<u>(64,995,277)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
37,152,605	State Appropriations & HEAF	39,846,032						39,846,032		39,846,032
8,400,000	Federal Sponsored Programs - Nonoperating				9,500,000			9,500,000		9,500,000
-	State Sponsored Programs - Nonoperating							-		-
90,500	Gifts in Support of Operations		98,220	361,563	1,031,884			1,491,667		1,491,667
5,014,861	Net Investment Income	3,000	1,543,461		3,669,323			5,215,784		5,215,784
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>50,657,966</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>39,849,032</u>	<u>1,641,681</u>	<u>361,563</u>	<u>14,201,207</u>	-	-	<u>56,053,483</u>	-	<u>56,053,483</u>
	<b>Transfers and Other:</b>									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(4,217,946)	Transfers for Debt Service - Interest	(1,850,038)	(1,026,788)	(2,106,768)				(4,983,594)		(4,983,594)
(4,703,000)	Transfers for Debt Service - Principal	(3,380,000)	(914,419)	(1,340,000)				(5,634,419)		(5,634,419)
-	Budget Transfers	(1,337,091)	2,094,638	(457,257)	(1,084,000)			(133,710)		(133,710)
<u>(8,920,946)</u>	<b>Total Transfers and Other</b>	<u>(6,567,129)</u>	<u>153,431</u>	<u>(3,904,025)</u>	<u>(1,084,000)</u>	-	<u>650,000</u>	<u>(10,751,723)</u>	-	<u>(10,751,723)</u>
\$ <u>(12,853,702)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>(6,357,683)</u>	<u>(901,834)</u>	<u>(1,084,000)</u>	-	-	<u>(8,343,517)</u>	<u>(11,350,000)</u>	<u>(19,693,517)</u>
\$ 110,444,158	<b>Total Revenues and AUF Transfers</b>	54,782,677	49,383,018	12,633,351	21,401,207	-	-	138,200,253	(16,052,083)	122,148,170
<u>(118,594,860)</u>	<b>Total Expenses and Transfers for Interest</b>	<u>(50,065,586)</u>	<u>(56,920,920)</u>	<u>(11,737,928)</u>	<u>(21,401,207)</u>	-	<u>(650,000)</u>	<u>(140,775,641)</u>	<u>4,702,083</u>	<u>(136,073,558)</u>
\$ <u>(8,150,702)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>4,717,091</u>	<u>(7,537,902)</u>	<u>895,423</u>	<u>-</u>	<u>-</u>	<u>(650,000)</u>	<u>(2,575,388)</u>	<u>(11,350,000)</u>	<u>(13,925,388)</u>

**The University of Texas at Tyler**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2016**

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>17,468,000</u>	<u>16,052,083</u>
Reduction of Scholarship Expense of:	<u>17,468,000</u>	<u>16,052,083</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	268,029	164,000
Academic Support	164,854	161,000
Research	292,901	6,500
Public Service	7,500	-
Hospitals and Clinics	-	-
Institutional Support	235,622	8,000
Student Services	42,537	43,000
Operation and Maintenance of Plant	2,106,357	679,500
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>40,782</u>	<u>88,000</u>
Total	<u>3,158,582</u>	<u>1,150,000</u>
3) Depreciation Expense	<u>11,838,674</u>	<u>12,500,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>4,703,000</u>	<u>5,634,419</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(17,468,000)	(16,052,083)
Net (Increase) Decrease in Expenditures	<u>8,787,908</u>	<u>4,702,083</u>
Net Increase (Decrease) in Budget Surplus	<u>(8,680,092)</u>	<u>(11,350,000)</u>



**Educational and  
General Funds**



The University of Texas at Tyler  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 29,134,605	\$ 32,329,219	\$ 3,194,614	11.0%
Transfer from Higher Education Group Insurance	4,156,131	3,857,541	(298,590)	(7.2%)
Benefits Paid By the State	3,861,869	3,659,272	(202,597)	(5.2%)
<b>Subtotal - General Revenue</b>	<b>37,152,605</b>	<b>39,846,032</b>	<b>2,693,427</b>	<b>7.2%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>8,518,000</b>	<b>12,552,776</b>	<b>4,034,776</b>	<b>47.4%</b>
Tuition	8,518,000	12,552,776	4,034,776	47.4%
Tuition Differential	0	0	0	-
<b>Student Fees</b>	<b>0</b>	<b>20,051</b>	<b>20,051</b>	<b>-</b>
<b>Overhead on Sponsored Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Interest on Time Deposits</b>	<b>20,000</b>	<b>3,000</b>	<b>(17,000)</b>	<b>(85.0%)</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>(1,226,300)</b>	<b>(1,337,091)</b>	<b>(110,791)</b>	<b>9.0%</b>
Transfer for Texas Public Education Grants	(1,226,300)	(1,337,091)	(110,791)	9.0%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>7,311,700</b>	<b>11,238,736</b>	<b>3,927,036</b>	<b>53.7%</b>
<b><u>OTHER SOURCES</u></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 &amp; Contracts</b>	<b>2,685,219</b>	<b>2,360,818</b>	<b>(324,401)</b>	<b>(12.1%)</b>
THECB - College Work Study	28,553	42,023	13,470	47.2%
THECB - TEXAS Grant Program	1,950,000	2,028,291	78,291	4.0%
THECB - Nursing Shortage Reduction	570,000	0	(570,000)	(100.0%)
THECB - Top 10% Scholarship	126,666	30,000	(96,666)	(76.3%)
Miscellaneous State Awards	10,000	10,000	0	0.0%
Tx Veterans Commission - Hazlewood	0	115,017	115,017	-
Perm Fund - Military and Veterans Exemptions	0	135,487	135,487	-
<b>Subtotal - Other Sources</b>	<b>2,685,219</b>	<b>2,360,818</b>	<b>(324,401)</b>	<b>(12.1%)</b>
<b>TOTAL RESOURCES</b>	<b>\$ 47,149,524</b>	<b>\$ 53,445,586</b>	<b>\$ 6,296,062</b>	<b>13.4%</b>

The University of Texas at Tyler  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 23,022,428	\$ 27,318,564	\$ 4,296,136	18.7%
Faculty Salaries	19,470,293	23,681,765	4,211,472	21.6%
Departmental Operating Expense	1,840,222	2,449,232	609,010	33.1%
Instructional Administration	1,711,913	1,187,567	(524,346)	(30.6%)
<b>Library</b>	<b>882,303</b>	<b>876,235</b>	<b>(6,068)</b>	<b>(0.7%)</b>
<b>Subtotal - Instruction and Academic Support</b>	<b>23,904,731</b>	<b>28,194,799</b>	<b>4,290,068</b>	<b>17.9%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>231,029</b>	<b>169,235</b>	<b>(61,794)</b>	<b>(26.7%)</b>
<b>Subtotal - Research</b>	<b>231,029</b>	<b>169,235</b>	<b>(61,794)</b>	<b>(26.7%)</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>2,428,810</b>	<b>2,587,257</b>	<b>158,447</b>	<b>6.5%</b>
<b>Subtotal - Institutional Support</b>	<b>2,428,810</b>	<b>2,587,257</b>	<b>158,447</b>	<b>6.5%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>1,824,337</b>	<b>2,236,705</b>	<b>412,368</b>	<b>22.6%</b>
<b>Subtotal - Student Services</b>	<b>1,824,337</b>	<b>2,236,705</b>	<b>412,368</b>	<b>22.6%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>9,365,157</b>	<b>10,727,658</b>	<b>1,362,501</b>	<b>14.5%</b>
Old Age and Survivors Insurance	2,331,537	2,670,742	339,205	14.5%
Staff Group Insurance Premiums	4,392,798	5,031,889	639,091	14.5%
Longevity Pay	198,726	227,638	28,912	14.5%
Workers Compensation Insurance	38,536	44,142	5,606	14.5%
Optional Retirement Program	820,237	939,570	119,333	14.5%
Optional Retirement Program Differential	236,129	270,482	34,353	14.5%
Retirement Contributions	1,107,593	1,268,735	161,142	14.5%
Unemployment Compensation Insurance	19,869	22,760	2,891	14.6%
Accrued Vacation and Sick Leave	219,732	251,700	31,968	14.5%
<b>Subtotal - Staff Benefits</b>	<b>9,365,157</b>	<b>10,727,658</b>	<b>1,362,501</b>	<b>14.5%</b>



The University of Texas at Tyler  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>2,051,293</b>	<b>2,189,580</b>	<b>138,287</b>	<b>6.7%</b>
Plant Support Services	1,192,127	1,351,714	159,587	13.4%
Building Maintenance	439,113	477,400	38,287	8.7%
Custodial Services	0	0	0	-
Grounds Maintenance	0	0	0	-
Utilities	420,053	360,466	(59,587)	(14.2%)
<b>Special Items - O&amp;M of Plant</b>	<b>5,228,948</b>	<b>5,230,038</b>	<b>1,090</b>	<b>0.0%</b>
Tuition Revenue Bond Retirement	5,228,948	5,230,038	1,090	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>7,280,241</b>	<b>7,419,618</b>	<b>139,377</b>	<b>1.9%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>2,115,219</b>	<b>2,110,314</b>	<b>(4,905)</b>	<b>(0.2%)</b>
Scholarships	2,115,219	2,110,314	(4,905)	(0.2%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>2,115,219</b>	<b>2,110,314</b>	<b>(4,905)</b>	<b>(0.2%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 47,149,524</b>	<b>\$ 53,445,586</b>	<b>\$ 6,296,062</b>	<b>13.4%</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>47,149,524</b>	<b>53,445,586</b>	<b>6,296,062</b>	<b>13.4%</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 2015-16</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	23,681,764	17,766,552	5,664,708	250,504
Department Operating Expenses	2,449,232	1,857,109	592,123	0
Instructional Administration	1,187,567	900,463	287,104	0
Library	876,235	664,398	211,837	0
<i>Subtotal - Instruction</i>	28,194,798	21,188,522	6,755,772	250,504
<b><u>RESEARCH</u></b>				
Research Enhancement	169,235	169,235	0	0
<i>Subtotal - Research</i>	169,235	169,235	0	0
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	2,587,258	1,961,766	625,492	0
<i>Subtotal - Institutional Support</i>	2,587,258	1,961,766	625,492	0
<b><u>STUDENT SERVICES</u></b>				
Student Services	2,236,705	1,695,962	540,743	0
<i>Subtotal - Student Services</i>	2,236,705	1,695,962	540,743	0
<b><u>STAFF BENEFITS</u></b>				
Old Age and Survivors Insurance	2,670,742	2,003,048	667,694	0
Staff Group Insurance	5,031,889	3,857,541	1,174,348	0
Longevity Pay	227,638	172,605	55,033	0
Worker's Compensation Insurance	44,142	42,752	1,390	0
Optional Retirement Program	939,570	704,675	234,895	0
Optional Retirement Program Diff	270,482	0	270,482	0
Retirement Proportionality	1,268,735	951,551	317,184	0
Unemployment Compensation	22,760	17,258	5,502	0

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2015-16</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	251,700	190,849	60,851	0
<i>Subtotal - Staff Benefits</i>	10,727,658	7,940,279	2,787,379	0
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Plant Support Services	1,351,714	1,024,926	326,788	0
Building Maintenance	477,400	361,984	115,416	0
Custodial Services	0	0	0	0
Grounds Maintenance	0	0	0	0
Utilities	360,466	273,320	87,146	0
Tuition Revenue Bond Retirement	5,230,038	5,230,038	0	0
<i>Subtotal - Operations &amp; Maintenance of Plant</i>	7,419,618	6,890,268	529,350	0
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>				
THECB - College Work Study	42,023	0	0	42,023
THECB - Texas Grant Program	2,028,291	0	0	2,028,291
THECB - Top 10% Scholarship	30,000	0	0	30,000
Miscellaneous State Awards	10,000	0	0	10,000
<i>Subtotal - Scholarships &amp; Fellowships</i>	2,110,314	0	0	2,110,314
<b>TOTAL Budgeted Expenditures</b>	<b>53,445,586</b>	<b>39,846,032</b>	<b>11,238,736</b>	<b>2,360,818</b>



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

	FY 2015				FY 2016			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E_COLLEGE OF ARTS AND SCIENCES	6,274,526	5,657,601	359,170	257,755	7,567,175	6,942,044	451,705	173,426
E_COLLEGE OF BUSINESS AND TECHNOLOGY	3,487,889	2,998,882	127,341	361,666	5,923,196	5,439,619	137,712	345,865
E_COLLEGE OF EDUCATION AND PSYCHOLOGY	3,079,049	2,495,764	337,935	245,350	3,536,310	2,957,388	469,987	108,935
E_COLLEGE OF ENGINEERING	1,761,969	1,341,858	56,450	363,661	2,156,941	1,880,413	90,332	186,196
E_COLLEGE OF NURSING AND HEALTH SCIENCE	4,609,804	4,009,521	369,573	230,710	6,341,394	5,675,079	532,869	133,446
UNASSOCIATED_WITH_A_COLLEGE	3,801,555	2,959,031	589,753	252,771	1,793,548	787,222	766,627	239,699
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>23,014,792</u>	<u>19,462,657</u>	<u>1,840,222</u>	<u>1,711,913</u>	<u>27,318,563</u>	<u>23,681,764</u>	<u>2,449,232</u>	<u>1,187,567</u>



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARTS AND SCIENCES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001045 Arts & Science- Religion Studies	Faculty Salaries		10,000		10,000		10,000		10,000
	Subtotal		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>
21001046 Art	Classified Salaries		58,432		58,432		94,893		94,893
	Faculty Salaries		409,302		409,302		447,515		447,515
	FTE Faculty	7.0000				7.2500			
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>9.0000</u>	<u>467,734</u>		<u>467,734</u>	<u>9.2500</u>	<u>542,408</u>		<u>542,408</u>
21001049 Literature & Language	Classified Salaries		28,425		28,425		30,000		30,000
	Faculty Salaries		818,190		818,190		897,437		897,437
	FTE Faculty	14.0000				15.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>15.0000</u>	<u>846,615</u>		<u>846,615</u>	<u>16.2500</u>	<u>927,437</u>		<u>927,437</u>
21001053 History	Classified Salaries		7,331		7,331		13,750		13,750
	Faculty Salaries		437,926		437,926		454,083		454,083
	FTE Faculty	8.0000				8.0000			
	FTE Classified	0.2500				0.5000			
	Subtotal	<u>8.2500</u>	<u>445,257</u>		<u>445,257</u>	<u>8.5000</u>	<u>467,833</u>		<u>467,833</u>
21001057 Music	Faculty Salaries		349,705		349,705		540,594		540,594
	FTE Faculty	5.0000				8.7500			
	Subtotal	<u>5.0000</u>	<u>349,705</u>		<u>349,705</u>	<u>8.7500</u>	<u>540,594</u>		<u>540,594</u>
21001061 Social Sciences	Classified Salaries		14,662		14,662		26,000		26,000
	Faculty Salaries		600,202		600,202		909,246		909,246
	FTE Faculty	8.7500				13.2500			

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARTS AND SCIENCES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	FTE Classified	0.5000				1.0000			
	Subtotal	9.2500	614,864		614,864	14.2500	935,246		935,246
21001065	Communications								
	A&P Salaries		17,999		17,999				
	Classified Salaries		26,000		26,000		67,008		67,008
	Faculty Salaries		488,377		488,377		551,255		551,255
	FTE Faculty	7.5000				8.7500			
	FTE Admin and Professional	0.2250							
	FTE Classified	1.0000				2.0000			
	Subtotal	8.7250	532,376		532,376	10.7500	618,263		618,263
21001072	Biology								
	Classified Salaries		71,660		71,660		72,861		72,861
	Faculty Salaries		640,657		640,657		1,032,880		1,032,880
	FTE Faculty	9.0000				14.7500			
	FTE Classified	2.0000				2.0000			
	Subtotal	11.0000	712,317		712,317	16.7500	1,105,741		1,105,741
21001077	Chemistry								
	Classified Salaries		71,383		71,383		73,443		73,443
	Faculty Salaries		769,527		769,527		790,006		790,006
	FTE Faculty	12.0000				12.2500			
	FTE Classified	2.0000				2.0000			
	Subtotal	14.0000	840,910		840,910	14.2500	863,449		863,449
21001085	Mathematics								
	Classified Salaries		28,002		28,002		30,000		30,000
	Faculty Salaries		716,456		716,456		847,448		847,448
	FTE Faculty	12.0000				14.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	13.0000	744,458		744,458	15.2500	877,448		877,448



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ARTS AND SCIENCES

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001087 Political Science	Classified Salaries		7,331		7,331		13,750		13,750
	Faculty Salaries		417,259		417,259		439,049		439,049
	FTE Faculty	7.0000				7.2500			
	FTE Classified	0.2500				0.5000			
	Subtotal	7.2500	424,590		424,590	7.7500	452,799		452,799
21001122 Arts & Sciences	A&P Salaries		132,600		132,600				
	Classified Salaries		125,155		125,155		173,426		173,426
	Faculty Salaries						22,531		22,531
	FTE Faculty					0.2500			
	FTE Admin and Professional	1.0000							
	FTE Classified	3.5000				3.5000			
	Subtotal	4.5000	257,755		257,755	3.7500	195,957		195,957
21001126 Music	Classified Salaries		27,945		27,945		30,000		30,000
	FTE Classified	1.0000				1.0000			
	Subtotal	1.0000	27,945		27,945	1.0000	30,000		30,000
COLLEGE OF ARTS AND SCIENCES	Subtotal A&P Salaries		150,599		150,599				
	Subtotal Classified Salaries		466,326		466,326		625,131		625,131
	Subtotal Faculty Salaries		5,657,601		5,657,601		6,942,044		6,942,044
	Subtotal FTE Faculty	90.2500				110.0000			
	Subtotal FTE Admin and Professional	1.2250							
	Subtotal FTE Classified	14.5000				16.5000			
	College Total	105.9750	6,274,526		6,274,526	126.5000	7,567,175		7,567,175

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF BUSINESS AND TECHNOLOGY

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010	Accounting&Finance Classified Salaries		30,000		30,000		30,900		30,900
	Faculty Salaries		587,585		587,585		1,346,540		1,346,540
	FTE Faculty	5.0000				12.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>6.0000</u>	<u>617,585</u>		<u>617,585</u>	<u>13.2500</u>	<u>1,377,440</u>		<u>1,377,440</u>
21001013	Management & Marketing								
	Classified Salaries		45,449		45,449		46,812		46,812
	Faculty Salaries		999,706		999,706		2,156,731		2,156,731
	FTE Faculty	10.0000				21.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>11.0000</u>	<u>1,045,155</u>		<u>1,045,155</u>	<u>22.2500</u>	<u>2,203,543</u>		<u>2,203,543</u>
21001024	Technology								
	Classified Salaries		27,142		27,142		15,000		15,000
	Faculty Salaries		799,693		799,693		679,071		679,071
	FTE Faculty	8.5000				6.7500			
	FTE Classified	1.0000				0.5000			
	Subtotal	<u>9.5000</u>	<u>826,835</u>		<u>826,835</u>	<u>7.2500</u>	<u>694,071</u>		<u>694,071</u>
21001082	Computer Science								
	Classified Salaries		24,750		24,750		30,000		30,000
	Faculty Salaries		590,648		590,648		786,839		786,839
	FTE Faculty	6.0000				8.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>7.0000</u>	<u>615,398</u>		<u>615,398</u>	<u>9.2500</u>	<u>816,839</u>		<u>816,839</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF BUSINESS AND TECHNOLOGY

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001114 Business & Technology	A&P Salaries		29,643		29,643				
	Classified Salaries		332,023		332,023		345,865		345,865
	Faculty Salaries		21,250		21,250		130,000		130,000
	FTE Admin and Professional	0.2500							
	FTE Classified	9.0000				9.0000			
	Subtotal	9.2500	382,916		382,916	9.0000	475,865		475,865
21001291 Technology - General Funds	Classified Salaries						15,000		15,000
	Faculty Salaries						340,438		340,438
	FTE Faculty					4.2500			
	FTE Classified					0.5000			
	Subtotal					4.7500	355,438		355,438
COLLEGE OF BUSINESS AND TECHNOLOGY	Subtotal A&P Salaries		29,643		29,643				
	Subtotal Classified Salaries		459,364		459,364		483,577		483,577
	Subtotal Faculty Salaries		2,998,882		2,998,882		5,439,619		5,439,619
	Subtotal FTE Faculty	29.5000				52.7500			
	Subtotal FTE Admin and Professional	0.2500							
	Subtotal FTE Classified	13.0000				13.0000			
	College Total	42.7500	3,487,889		3,487,889	65.7500	5,923,196		5,923,196

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF EDUCATION AND PSYCHOLOGY

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries		27,614		27,614		68,000		68,000
	Faculty Salaries		923,492		923,492		1,171,873		1,171,873
	FTE Faculty	13.0000				19.0000			
	FTE Classified	1.0000				2.0000			
	Subtotal	14.0000	951,106		951,106	21.0000	1,239,873		1,239,873
21001022 Leadership & Policy	Classified Salaries		26,864		26,864		30,000		30,000
	Faculty Salaries		233,001		233,001		284,532		284,532
	FTE Faculty	3.0000				4.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	4.0000	259,865		259,865	5.0000	314,532		314,532
21001027 Education	A&P Salaries		71,197		71,197				
	Classified Salaries		88,147		88,147		127,566		127,566
	Faculty Salaries		1,249,271		1,249,271		1,408,598		1,408,598
	FTE Faculty	17.0000				21.2500			
	FTE Admin and Professional	1.0000							
	FTE Classified	3.0000				4.0000			
	Subtotal	21.0000	1,408,615		1,408,615	25.2500	1,536,164		1,536,164
21001116 Education & Psychology	A&P Salaries		134,875		134,875				
	Classified Salaries		110,475		110,475		108,935		108,935
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	245,350		245,350	2.0000	108,935		108,935
21001243 Center for Global Education	Classified Salaries		124,113		124,113		244,421		244,421
	Faculty Salaries		90,000		90,000		92,385		92,385

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF EDUCATION AND PSYCHOLOGY

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FTE Faculty	1.0000				1.0000			
FTE Classified	3.0000				5.0000			
Subtotal	<u>4.0000</u>	<u>214,113</u>		<u>214,113</u>	<u>6.0000</u>	<u>336,806</u>		<u>336,806</u>

COLLEGE OF EDUCATION  
AND PSYCHOLOGY

Subtotal A&P Salaries		206,072		206,072				
Subtotal Classified Salaries		377,213		377,213		578,922		578,922
Subtotal Faculty Salaries		2,495,764		2,495,764		2,957,388		2,957,388
Subtotal FTE Faculty	34.0000				45.2500			
Subtotal FTE Admin and Professional	2.0000							
Subtotal FTE Classified	<u>10.0000</u>				<u>14.0000</u>			
College Total	<u>46.0000</u>	<u>3,079,049</u>		<u>3,079,049</u>	<u>59.2500</u>	<u>3,536,310</u>		<u>3,536,310</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ENGINEERING

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Classified Salaries		27,001		27,001		30,000		30,000
	Faculty Salaries		451,492		451,492		540,923		540,923
	FTE Faculty	5.0000				6.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>6.0000</u>	<u>478,493</u>		<u>478,493</u>	<u>7.2500</u>	<u>570,923</u>		<u>570,923</u>
21001035 Mechanical Engineering	Classified Salaries						30,000		30,000
	Faculty Salaries		331,832		331,832		635,071		635,071
	FTE Faculty	3.7500				7.0000			
	FTE Classified					1.0000			
	Subtotal	<u>3.7500</u>	<u>331,832</u>		<u>331,832</u>	<u>8.0000</u>	<u>665,071</u>		<u>665,071</u>
21001038 Civil Engineering	Classified Salaries		29,449		29,449		30,332		30,332
	Faculty Salaries		420,303		420,303		510,509		510,509
	FTE Faculty	5.0000				6.2500			
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>6.0000</u>	<u>449,752</u>		<u>449,752</u>	<u>7.2500</u>	<u>540,841</u>		<u>540,841</u>
21001040 Construction Management	Faculty Salaries		113,514		113,514		193,910		193,910
	FTE Faculty	2.0000				3.0000			
	Subtotal	<u>2.0000</u>	<u>113,514</u>		<u>113,514</u>	<u>3.0000</u>	<u>193,910</u>		<u>193,910</u>
21001118 Engineering	A&P Salaries		186,930		186,930				
	Classified Salaries		176,731		176,731		186,196		186,196
	Faculty Salaries		24,717		24,717				
	FTE Admin and Professional	1.2500							
	FTE Classified	4.0000				4.0000			
	Subtotal	<u>5.2500</u>	<u>388,378</u>		<u>388,378</u>	<u>4.0000</u>	<u>186,196</u>		<u>186,196</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF ENGINEERING

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF ENGINEERING	Subtotal A&P Salaries		186,930		186,930				
	Subtotal Classified Salaries		233,181		233,181		276,528		276,528
	Subtotal Faculty Salaries		1,341,858		1,341,858		1,880,413		1,880,413
	Subtotal FTE Faculty	15.7500				22.5000			
	Subtotal FTE Admin and Professional	1.2500							
	Subtotal FTE Classified	6.0000				7.0000			
	College Total	23.0000	1,761,969		1,761,969	29.5000	2,156,941		2,156,941

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF NURSING AND HEALTH SCIENCE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 Health & Kinesiology	Classified Salaries		65,950		65,950		120,474		120,474
	Faculty Salaries		571,533		571,533		971,018		971,018
	FTE Faculty	8.0000				14.2500			
	FTE Classified	2.0000				2.4167			
	Subtotal	10.0000	637,483		637,483	16.6667	1,091,492		1,091,492
21001090 Nursing - Main Campus	Classified Salaries		200,717		200,717		304,218		304,218
	Faculty Salaries		3,019,877		3,019,877		4,126,295		4,126,295
	FTE Faculty	49.2500				65.0000			
	FTE Classified	5.0000				9.0000			
	Subtotal	54.2500	3,220,594		3,220,594	74.0000	4,430,513		4,430,513
21001094 Nursing - Palestine	Classified Salaries		26,636		26,636		30,000		30,000
	Faculty Salaries		418,111		418,111		477,725		477,725
	FTE Faculty	8.0000				9.0000			
	FTE Classified	1.0000				1.0000			
	Subtotal	9.0000	444,747		444,747	10.0000	507,725		507,725
21001127 Nursing	A&P Salaries		131,042		131,042				
	Classified Salaries		99,668		99,668		133,446		133,446
	Faculty Salaries						100,041		100,041
	FTE Faculty					1.0000			
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000				3.0000			
	Subtotal	3.0000	230,710		230,710	4.0000	233,487		233,487



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_COLLEGE OF NURSING AND HEALTH SCIENCE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001129 Nursing Palestine VPAA	Classified Salaries		76,270		76,270		78,177		78,177
	FTE Classified	2.0000				2.0000			
	Subtotal	<u>2.0000</u>	<u>76,270</u>		<u>76,270</u>	<u>2.0000</u>	<u>78,177</u>		<u>78,177</u>
COLLEGE OF NURSING AND HEALTH SCIENCE	Subtotal A&P Salaries		131,042		131,042				
	Subtotal Classified Salaries		469,241		469,241		666,315		666,315
	Subtotal Faculty Salaries		4,009,521		4,009,521		5,675,079		5,675,079
	Subtotal FTE Faculty	65.2500				89.2500			
	Subtotal FTE Admin and Professional	1.0000							
	Subtotal FTE Classified	<u>12.0000</u>				<u>17.4167</u>			
	College Total	<u>78.2500</u>	<u>4,609,804</u>		<u>4,609,804</u>	<u>106.6667</u>	<u>6,341,394</u>		<u>6,341,394</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
UNASSOCIATED\_WITH\_A\_COLLEGE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002001 - E&G Merit Pool- Instruction	Classified Salaries						32,880		32,880
	Faculty Salaries						779,258		779,258
	Subtotal						812,138		812,138
21002004 - E&G Merit Pool- Academic Supprt	A&P Salaries						16,367		16,367
	Classified Salaries						52,502		52,502
	Faculty Salaries						7,964		7,964
	Subtotal						76,833		76,833
21001295 Academic Campus Computing	Classified Salaries						58,524		58,524
	FTE Classified					1.0000			
	Subtotal					1.0000	58,524		58,524
21001096 VPAA Unallocated	A&P Salaries		4,744		4,744				
	Classified Salaries		38,013		38,013				
	Faculty Salaries		2,959,031		2,959,031				
	Subtotal		3,001,788		3,001,788				
21001161 Assesment & Institution Effect	Classified Salaries		35,996		35,996		73,796		73,796
	FTE Classified	1.0000				2.0000			
	Subtotal	1.0000	35,996		35,996	2.0000	73,796		73,796
21001272 Global Awarness Through Education	A&P Salaries		51,123		51,123				
	Classified Salaries		55,000		55,000		41,000		41,000
	FTE Admin and Professional	0.6053							
	FTE Classified	1.5000				1.0000			

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
UNASSOCIATED\_WITH\_A\_COLLEGE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		2.1053	106,123		106,123	1.0000	41,000		41,000
21001290 UNiversity College							54,500		54,500
Classified Salaries						1.5000			
FTE Classified						1.5000	54,500		54,500
Subtotal									
21001131 Graduate Admission VPAA									
A&P Salaries			70,000		70,000				
Classified Salaries			110,055		110,055		108,085		108,085
FTE Admin and Professional		1.0000							
FTE Classified		3.0000				3.0000			
Subtotal		4.0000	180,055		180,055	3.0000	108,085		108,085
21001137 Audio Visual Services									
Classified Salaries			60,001		60,001		45,000		45,000
FTE Classified		1.0000				1.0000			
Subtotal		1.0000	60,001		60,001	1.0000	45,000		45,000
21001138 Education Technology Services									
A&P Salaries							71,411		71,411
Classified Salaries			164,821		164,821		212,562		212,562
FTE Admin and Professional						1.0000			
FTE Classified		5.0000				6.0000			
Subtotal		5.0000	164,821		164,821	7.0000	283,973		283,973
21001139 Longview University Center									
A&P Salaries			88,000		88,000		90,420		90,420
Classified Salaries			164,771		164,771		149,279		149,279
FTE Admin and Professional		1.0000				1.0000			
FTE Classified		5.0000				4.0000			
Subtotal		6.0000	252,771		252,771	5.0000	239,699		239,699

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 UNASSOCIATED\_WITH\_A\_COLLEGE

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNASSOCIATED WITH A COLLEGE	Subtotal A&P Salaries		213,867		213,867		178,198		178,198
	Subtotal Classified Salaries		628,657		628,657		828,128		828,128
	Subtotal Faculty Salaries		2,959,031		2,959,031		787,222		787,222
	Subtotal FTE Admin and Professional	2.6053				2.0000			
	Subtotal FTE Classified	16.5000				19.5000			
	College Total	<u>19.1053</u>	<u>3,801,555</u>		<u>3,801,555</u>	<u>21.5000</u>	<u>1,793,548</u>		<u>1,793,548</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_LIBRARY\_ELEMENT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries		527,845		527,845		547,767		547,767
	Classified Salaries		354,458		354,458		328,468		328,468
	Faculty & TA Salaries		7,636		7,636				
	FTE Admin and Professional	9.0000				10.0000			
	FTE Classified	10.0000				11.0000			
	Subtotal	19.0000	889,939		889,939	21.0000	876,235		876,235
LIBRARY_E	Subtotal A&P Salaries		527,845		527,845		547,767		547,767
	Subtotal Classified Salaries		354,458		354,458		328,468		328,468
	Subtotal Faculty Salaries		7,636		7,636				
	Subtotal FTE Admin and Professional	9.0000				10.0000			
	Subtotal FTE Classified	10.0000				11.0000			
	Total of Objective	19.0000	889,939		889,939	21.0000	876,235		876,235

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
E\_INSTRUCTION AND ACADEMIC SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		1,445,998		1,445,998		725,965		725,965
	Subtotal Classified Salaries		2,988,440		2,988,440		3,787,069		3,787,069
	Subtotal Faculty & TA Salaries		19,470,293		19,470,293		23,681,765		23,681,765
	Subtotal FTE Faculty	234.7500				319.7500			
	Subtotal FTE Admin and Professional	17.3303				12.0000			
	Subtotal FTE Classified	82.0000				98.4167			
	Total of Objective	<u>334.0803</u>	<u>23,904,731</u>		<u>23,904,731</u>	<u>430.1667</u>	<u>28,194,799</u>		<u>28,194,799</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

E\_RESEARCH E

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 OSR Research Development	Faculty Salaries						169,235		169,235
	Maintenance & Operations			231,029	231,029				
	Subtotal			231,029	231,029		169,235		169,235
RESEARCH E	Subtotal Faculty Salaries						169,235		169,235
	Subtotal Maintenance & Operations			231,029	231,029				
	Total of Objective			231,029	231,029		169,235		169,235

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002007 - E&G Merit Pool - Inst Supprt	A&P Salaries						14,129		14,129
	Classified Salaries						42,541		42,541
	Faculty Salaries						1,662		1,662
	Subtotal						58,332		58,332
21001102 Office of Sponsored Research	A&P Salaries						68,000		68,000
	Classified Salaries						158,199		158,199
	Faculty Salaries						71,990		71,990
	FTE Faculty					0.7500			
	FTE Admin and Professional					1.0000			
	FTE Classified					3.0000			
Subtotal					4.7500	298,189		298,189	
21001153 President	A&P Salaries		65,945		65,945		65,945		65,945
	Classified Salaries		87,176		87,176		107,001		107,001
	FTE Admin and Professional	1.0000				0.1854			
	FTE Classified	2.0000				2.0000			
	Subtotal	3.0000	153,121		153,121	2.1854	172,946		172,946
21001158 Institutional Research	A&P Salaries		65,000		65,000		66,625		66,625
	Classified Salaries		189,000		189,000		199,775		199,775
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				4.0000			
Subtotal	5.0000	254,000		254,000	5.0000	266,400		266,400	
21001162 Business Affairs	A&P Salaries		35,524		35,524				
	Classified Salaries		126,602		126,602				
	Subtotal		162,126		162,126				
21001166 Financial Services	Classified Salaries						104,904		104,904
	FTE Classified					3.0000			



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal						3.0000	104,904		104,904
21001178 Student Business Services	A&P Salaries						67,145		67,145
	Classified Salaries		215,733		215,733		166,184		166,184
	FTE Admin and Professional					1.0000			
	FTE Classified	5.7500				4.7500			
	Subtotal	5.7500	215,733		215,733	5.7500	233,329		233,329
21001180 Human Resources	Classified Salaries		175,552		175,552		223,127		223,127
	FTE Classified	4.0000				5.0000			
	Subtotal	4.0000	175,552		175,552	5.0000	223,127		223,127
21001184 Information Resources	A&P Salaries		67,000		67,000		90,000		90,000
	Classified Salaries		180,282		180,282		159,250		159,250
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	4.0000				3.0000			
	Subtotal	5.0000	247,282		247,282	4.0000	249,250		249,250
21001190 Internal Audit Services	A&P Salaries		97,272		97,272				
	Classified Salaries		115,940		115,940				
	FTE Admin and Professional	1.0000							
	FTE Classified	2.0000							
	Subtotal	3.0000	213,212		213,212				
21001192 Marketing & Communications	A&P Salaries		173,928		173,928		186,069		186,069
	Classified Salaries		138,727		138,727		273,521		273,521
	FTE Admin and Professional	3.0000				3.0000			
	FTE Classified	4.0000				6.0000			
	Subtotal	7.0000	312,655		312,655	9.0000	459,590		459,590
21001194 University Advancement	A&P Salaries		260,722		260,722		68,779		68,779

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_INSTITUTIONAL SUPPORT

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		394,507		394,507		416,911		416,911
	FTE Admin and Professional	2.0000				1.0000			
	FTE Classified	9.5000				9.5000			
	Subtotal	<u>11.5000</u>	<u>655,229</u>		<u>655,229</u>	<u>10.5000</u>	<u>485,690</u>		<u>485,690</u>
21001196 Accountability & Info Resource	Classified Salaries		39,900		39,900		35,500		35,500
	FTE Classified	1.0000				1.0000			
	Subtotal	<u>1.0000</u>	<u>39,900</u>		<u>39,900</u>	<u>1.0000</u>	<u>35,500</u>		<u>35,500</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		765,391		765,391		626,692		626,692
	Subtotal Classified Salaries		1,663,419		1,663,419		1,886,913		1,886,913
	Subtotal Faculty Salaries						73,652		73,652
	Subtotal FTE Faculty					0.7500			
	Subtotal FTE Admin and Professional	9.0000				8.1854			
	Subtotal FTE Classified	36.2500				41.2500			
	Total of Objective	<u>45.2500</u>	<u>2,428,810</u>		<u>2,428,810</u>	<u>50.1854</u>	<u>2,587,257</u>		<u>2,587,257</u>

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT\_SERVICES

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002006 - E&G Merit Pool- Student Svcs	A&P Salaries						9,285		9,285
	Classified Salaries						41,142		41,142
	Subtotal						50,427		50,427
21001141 Student Affairs	A&P Salaries		151,656		151,656		109,583		109,583
	Classified Salaries		86,260		86,260		79,559		79,559
	FTE Admin and Professional	0.9934				1.0000			
	FTE Classified	1.0000				2.0000			
	Subtotal	1.9934	237,916		237,916	3.0000	189,142		189,142
21001143 Admissions	A&P Salaries		104,000		104,000		60,000		60,000
	Classified Salaries		486,554		486,554		429,343		429,343
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	16.0000				14.0000			
	Subtotal	17.0000	590,554		590,554	15.0000	489,343		489,343
21001145 Enrollment Management	Classified Salaries		97,045		97,045		179,471		179,471
	FTE Classified	2.0000				4.0000			
	Subtotal	2.0000	97,045		97,045	4.0000	179,471		179,471
21001146 Registrar	A&P Salaries		77,896		77,896		83,000		83,000
	Classified Salaries		240,556		240,556		277,170		277,170
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	7.0000				8.0000			
	Subtotal	8.0000	318,452		318,452	9.0000	360,170		360,170
21001148 Student Advising	A&P Salaries		60,000		60,000		61,950		61,950
	Classified Salaries		266,053		266,053		309,709		309,709
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	7.7500				8.7500			
	Subtotal	8.7500	326,053		326,053	9.7500	371,659		371,659

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_STUDENT\_SERVICES

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001150 Enrollment Services						71,025		71,025
A&P Salaries								
Classified Salaries		212,797		212,797		345,204		345,204
FTE Admin and Professional					1.0000			
FTE Classified	7.0000				11.0000			
Subtotal	<u>7.0000</u>	<u>212,797</u>		<u>212,797</u>	<u>12.0000</u>	<u>416,229</u>		<u>416,229</u>
21001152 Students With Disabilities								
Classified Salaries		41,520		41,520		43,002		43,002
FTE Classified	1.0000				2.0000			
Subtotal	<u>1.0000</u>	<u>41,520</u>		<u>41,520</u>	<u>2.0000</u>	<u>43,002</u>		<u>43,002</u>
21001293 Career Services								
A&P Salaries						16,997		16,997
Classified Salaries						60,350		60,350
FTE Admin and Professional					0.2800			
FTE Classified					1.8500			
Subtotal					<u>2.1300</u>	<u>77,347</u>		<u>77,347</u>
21001294 Supplemental Instruction								
Classified Salaries						59,915		59,915
FTE Classified					1.6000			
Subtotal					<u>1.6000</u>	<u>59,915</u>		<u>59,915</u>
STUDENT_SERVICES_E								
Subtotal A&P Salaries		393,552		393,552		411,840		411,840
Subtotal Classified Salaries		1,430,785		1,430,785		1,824,865		1,824,865
Subtotal FTE Admin and Professional	3.9934				5.2800			
Subtotal FTE Classified	41.7500				53.2000			
Total of Objective	<u>45.7434</u>	<u>1,824,337</u>		<u>1,824,337</u>	<u>58.4800</u>	<u>2,236,705</u>		<u>2,236,705</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

Element of Cost

	FY 2015				FY 2016			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF_BENEFITS_E			9,365,157	9,365,157			10,727,658	10,727,658
			9,365,157	9,365,157			10,727,658	10,727,658
Subtotal Payroll Related Costs								
Total of Objective								

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_Plant Support Services

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002008 - E&G Merit Pool-O&M	A&P Salaries						3,473		3,473
	Classified Salaries						45,893		45,893
	Subtotal						49,366		49,366
21001182 Environmental Health & Safety	A&P Salaries		64,100		64,100		65,703		65,703
	Classified Salaries		53,045		53,045		79,371		79,371
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	1.5000				1.5000			
	Subtotal	2.5000	117,145		117,145	2.5000	145,074		145,074
21001186 University Police	A&P Salaries		82,800		82,800		84,870		84,870
	Classified Salaries		700,591		700,591		846,123		846,123
	FTE Admin and Professional	1.0000				1.0000			
	FTE Classified	20.0000				22.0000			
	Subtotal	21.0000	783,391		783,391	23.0000	930,993		930,993
21001189 Mail/Central Receiving	Classified Salaries		52,876		52,876		54,078		54,078
	FTE Classified	2.0000				2.0000			
	Subtotal	2.0000	52,876		52,876	2.0000	54,078		54,078
21001206 Phycial Plant Admin	A&P Salaries		104,000		104,000				
	Classified Salaries		134,715		134,715		172,203		172,203
	FTE Admin and Professional	1.0000							
	FTE Classified	3.0000				4.0000			
	Subtotal	4.0000	238,715		238,715	4.0000	172,203		172,203
Plant_Support_Services	Subtotal A&P Salaries		250,900		250,900		154,046		154,046
	Subtotal Classified Salaries		941,227		941,227		1,197,668		1,197,668
	Subtotal FTE Admin and Professional	3.0000				2.0000			
	Subtotal FTE Classified	26.5000				29.5000			

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

E\_Plant Support Services

	FY 2015			FY 2016				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective	29.5000	1,192,127		1,192,127	31.5000	1,351,714		1,351,714

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_Building Maintenance

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries		439,113		439,113		477,400		477,400
	FTE Classified	12.7500				13.7500			
	Subtotal	<u>12.7500</u>	<u>439,113</u>		<u>439,113</u>	<u>13.7500</u>	<u>477,400</u>		<u>477,400</u>
Building_Maintenance	Subtotal Classified Salaries		439,113		439,113		477,400		477,400
	Subtotal FTE Classified	12.7500				13.7500			
	Total of Objective	<u>12.7500</u>	<u>439,113</u>		<u>439,113</u>	<u>13.7500</u>	<u>477,400</u>		<u>477,400</u>



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_Utilities

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	A&P Salaries		8,483		8,483				
	Classified Salaries		411,570		411,570		360,466		360,466
	FTE Classified	10.0000				10.0000			
	Subtotal	<u>10.0000</u>	<u>420,053</u>		<u>420,053</u>	<u>10.0000</u>	<u>360,466</u>		<u>360,466</u>
Utilities_	Subtotal A&P Salaries		8,483		8,483				
	Subtotal Classified Salaries		411,570		411,570		360,466		360,466
	Subtotal FTE Classified	10.0000				10.0000			
	Total of Objective	<u>10.0000</u>	<u>420,053</u>		<u>420,053</u>	<u>10.0000</u>	<u>360,466</u>		<u>360,466</u>

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

E\_TUITION REVENUE BOND RETIREMENT

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001198 Debt Service-Trb	A6000 Debt Service			5,228,948	5,228,948			5,230,038	5,230,038
	Subtotal			5,228,948	5,228,948			5,230,038	5,230,038
TUITION REVENUE BOND RETIREMENT									
	Subtotal A6000 Debt Service			5,228,948	5,228,948			5,230,038	5,230,038
	Total of Objective			5,228,948	5,228,948			5,230,038	5,230,038

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

E\_SCHOLARSHIPS AND FELLOWSHIPS

		FY 2015				FY 2016			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001211 Texas Grant	Scholarships & Fellowships			1,950,000	1,950,000			2,028,291	2,028,291
	Subtotal			1,950,000	1,950,000			2,028,291	2,028,291
21001212 State Top 10% Scholshp	Scholarships & Fellowships			126,666	126,666			30,000	30,000
	Subtotal			126,666	126,666			30,000	30,000
21001239 THECB College Wkstdy Prog	Wages		28,553		28,553		42,023		42,023
	Subtotal		28,553		28,553		42,023		42,023
21001270 5th Yr Accounting	Scholarships & Fellowships			10,000	10,000			10,000	10,000
	Subtotal			10,000	10,000			10,000	10,000
SCHOLARSHIPS AND FELLOWSHIPS	Subtotal Wages		28,553		28,553		42,023		42,023
	Subtotal Scholarships & Fellowships			2,086,666	2,086,666			2,068,291	2,068,291
	Total of Objective		28,553	2,086,666	2,115,219		42,023	2,068,291	2,110,314

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF_BENEFITS_E	Subtotal Payroll Related Costs			9,365,157	9,365,157			10,727,658	10,727,658
INSTRUCTION AND ACADEMIC SUPPORT	Subtotal A&P Salaries		1,445,998		1,445,998		725,965		725,965
	Subtotal Classified Salaries		2,988,440		2,988,440		3,787,069		3,787,069
	Subtotal Faculty & TA Salaries		19,470,293		19,470,293		23,681,765		23,681,765
	Subtotal FTE Faculty	234.7500				319.7500			
	Subtotal FTE Admin and Professional	17.3303				12.0000			
	Subtotal FTE Classified	82.0000				98.4167			
	Total of Objective	<u>334.0803</u>	<u>23,904,731</u>	<u></u>	<u>23,904,731</u>	<u>430.1667</u>	<u>28,194,799</u>	<u></u>	<u>28,194,799</u>
RESEARCH_E	Subtotal Faculty & TA Salaries						169,235		169,235
	Subtotal Maintenance & Operations			231,029	231,029				
	Total of Objective			<u>231,029</u>	<u>231,029</u>		<u>169,235</u>		<u>169,235</u>
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries		765,391		765,391		626,692		626,692
	Subtotal Classified Salaries		1,663,419		1,663,419		1,886,913		1,886,913
	Subtotal Faculty & TA Salaries						73,652		73,652
	Subtotal FTE Faculty					0.7500			
	Subtotal FTE Admin and Professional	9.0000				8.1854			
	Subtotal FTE Classified	36.2500				41.2500			
	Total of Objective	<u>45.2500</u>	<u>2,428,810</u>	<u></u>	<u>2,428,810</u>	<u>50.1854</u>	<u>2,587,257</u>	<u></u>	<u>2,587,257</u>
STUDENT_SERVICES_E	Subtotal A&P Salaries		393,552		393,552		411,840		411,840
	Subtotal Classified Salaries		1,430,785		1,430,785		1,824,865		1,824,865
	Subtotal FTE Admin and Professional	3.9934				5.2800			
	Subtotal FTE Classified	41.7500				53.2000			
	Total of Objective	<u>45.7434</u>	<u>1,824,337</u>	<u></u>	<u>1,824,337</u>	<u>58.4800</u>	<u>2,236,705</u>	<u></u>	<u>2,236,705</u>
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries		259,383		259,383		154,046		154,046
	Subtotal Classified Salaries		1,791,910		1,791,910		2,035,534		2,035,534
	Subtotal FTE Admin and Professional	3.0000				2.0000			
	Subtotal FTE Classified	49.2500				53.2500			

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Total Element of Cost

		FY 2015			FY 2016				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective		<u>52.2500</u>	<u>2,051,293</u>		<u>2,051,293</u>	<u>55.2500</u>	<u>2,189,580</u>		<u>2,189,580</u>
TUITION REVENUE BOND RETIREMENT									
Subtotal A6000 Debt Service				<u>5,228,948</u>	<u>5,228,948</u>			<u>5,230,038</u>	<u>5,230,038</u>
Total of Objective				<u>5,228,948</u>	<u>5,228,948</u>			<u>5,230,038</u>	<u>5,230,038</u>
SCHOLARSHIPS_AND_FELLOWSHIPS									
Subtotal Wages			<u>28,553</u>		<u>28,553</u>		<u>42,023</u>		<u>42,023</u>
Subtotal Scholarships & Fellowships				<u>2,086,666</u>	<u>2,086,666</u>			<u>2,068,291</u>	<u>2,068,291</u>
Total of Objective			<u>28,553</u>	<u>2,086,666</u>	<u>2,115,219</u>		<u>42,023</u>	<u>2,068,291</u>	<u>2,110,314</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>477.3237</u>	<u>30,237,724</u>	<u>16,911,800</u>	<u>47,149,524</u>	<u>594.0821</u>	<u>35,419,599</u>	<u>18,025,987</u>	<u>53,445,586</u>



**Service Department  
Funds**





The University of Texas at Tyler  
 2015-16 Budget  
 Service Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32001011 Service Center-Library	8,700	8,700	-	-			-
32001012 Service Center-Audio Visual	3,000	3,000	-	-			-
32001017 Service Center-Telephone	415,000	415,000	-	-			-
32001018 Service Center-Police	19,000	19,000	-	-			-
32001020 Service Center-Copy Center	384,627	384,627	-	-			-
<b>Service Center Funds Total</b>	<b>830,327</b>	<b>830,327</b>	<b>-</b>	<b>-</b>			



**Designated Funds**



The University of Texas at Tyler  
2015-16 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001011 Accounting & Finance - DT	-	40,498	-	40,498	-	-	-
31001013 Management & Marketing - DT	-	254,202	-	254,202	-	-	-
31001015 Bus Admin Unallocated - DT	-	85,531	-	85,531	-	-	-
31001024 Health & Kinesiology - DT	-	110,270	-	110,270	-	-	-
31001034 Psychology -DT	-	29,144	-	29,144	-	-	-
31001044 Leadership & Policy - DT	-	6,635	-	6,635	-	-	-
31001051 HRD & Technology - DT	-	68,624	-	68,624	-	-	-
31001058 Education - DT	-	270,215	-	270,215	-	-	-
31001060 Education - Continuing Ed	21,030	21,030	-	-	-	-	-
31001064 Educator Preparation Program	11,700	11,700	-	-	-	-	-
31001069 Electrical Engineering - DT	-	23,380	-	23,380	-	-	-
31001078 Mechanical Engineering - DT	-	23,380	-	23,380	-	-	-
31001088 C&E Engineering - DT	-	23,380	-	23,380	-	-	-
31001098 Construction Management - DT	-	4,500	-	4,500	-	-	-
31001099 Engineering Unalloc - DT	-	41,622	-	41,622	-	-	-
31001108 Chai-Art-Des Tuit	-	29,109	-	29,109	-	-	-
31001113 Chai-Lit&Lang-Des Tuit	-	36,555	-	36,555	-	-	-
31001119 Chai-History-Des Tuit	-	10,388	-	10,388	-	-	-
31001121 Chai-Music-Des Tuit	-	15,659	-	15,659	-	-	-
31001123 Fees-Indv Instruction	8,500	8,500	-	-	-	-	-
31001127 Chai-Soc Scis-Des Tuit	-	14,034	-	14,034	-	-	-
31001133 Chai-Comm-Des Tuit	-	33,164	-	33,164	-	-	-
31001139 Des Tuit-A&S Unallocated	-	153,068	-	153,068	-	-	-
31001141 Des Tuit-Biology	-	83,734	-	83,734	-	-	-
31001154 Chai-Chemistry-Des Tuit	-	58,842	-	58,842	-	-	-
31001160 Chai-Comp Sci-Des Tuit	-	24,380	-	24,380	-	-	-
31001167 Chai-Math-Des Tuit	-	53,968	-	53,968	-	-	-
31001174 Chai-Pol Sci-Des Tuit	-	25,014	-	25,014	-	-	-
31001177 Dean-Coll Nurs-Des Tuit	-	230,987	-	230,987	-	-	-
31001180 Student Testing	242,978	242,978	-	-	-	-	-
31001192 Des Tuit - UG Nursing	-	334,446	-	334,446	-	-	-

The University of Texas at Tyler  
2015-16 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001193 Nurs Grad - Designated	-	12,212	-	12,212	-	-	-
31001194 Orientation Fees	15,000	15,000	-	-	-	-	-
31001198 Nurs Longview	-	1,150	-	1,150	-	-	-
31001199 CNHS Resch&Outreach	-	9,317	-	9,317	-	-	-
31001200 Nurs-Palestine Campus-Des Tuit	-	20,526	-	20,526	-	-	-
31001203 Unall-Instruct-Des Tuit	-	469,964	-	469,964	-	-	-
31001208 Ind Cost Rec Holding	100,000	77,000	-	(23,000)	-	-	-
31001209 Stem Resch Center	19,740	19,740	-	-	-	-	-
31001212 Ind Cost Rec 33%	-	23,000	-	23,000	-	-	-
31001215 Vpaa-Off Sponsored Resch--Dt	-	228,506	-	228,506	-	-	-
31001218 Dean-Dean Bus Admin-Dt	-	300,782	-	300,782	-	-	-
31001220 Misc unrestr-School of Busines	4,575	4,575	-	-	-	-	-
31001221 Dean-Dean Edu&Psych-Des Tuit	-	239,381	-	239,381	-	-	-
31001226 Educal Leadshp Conference	1,000	1,000	-	-	-	-	-
31001227 Des Tuit-Comp	-	13,751	-	13,751	-	-	-
31001229 Tech Edu Improve	20,000	20,000	-	-	-	-	-
31001230 Pltw Training	363,369	363,369	-	-	-	-	-
31001232 Dean-Eng&Comp Sci-Dt	-	359,524	-	359,524	-	-	-
31001235 Des Tuit-Mech Room	-	3,200	-	3,200	-	-	-
31001236 Des Tuit Advising	-	8,000	-	8,000	-	-	-
31001237 Des Tuit-Dean A&S	-	224,101	-	224,101	-	-	-
31001240 Model Un	-	38,300	-	38,300	-	-	-
31001241 Performing Arts -DT	-	5,227	-	5,227	-	-	-
31001242 Pep B&	-	1,500	-	1,500	-	-	-
31001246 Art -DT	-	27,992	-	27,992	-	-	-
31001250 Writing Center Lab -DT	-	39,727	-	39,727	-	-	-
31001251 Des Tuit-Music Production	-	34,145	-	34,145	-	-	-
31001253 Music -DT	-	32,310	-	32,310	-	-	-
31001256 Des Tuit-Comp Labs	-	2,380	-	2,380	-	-	-
31001258 UG Nursing Insurance Fees	2,228	2,228	-	-	-	-	-
31001259 Dean-Nurs Comp Lab--Des	-	9,380	-	9,380	-	-	-

The University of Texas at Tyler  
2015-16 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001260 Nursing Palestine Campus - DT	-	13,000	-	13,000	-	-	-
31001262 Nurs-Palestine Campus--Cont Ed	2,750	2,750	-	-	-	-	-
31001263 Coor-Off Grad Studies-Des	-	30,000	-	30,000	-	-	-
31001265 Grad-Grad Admissions-Des	-	333,503	-	333,503	-	-	-
31001266 Grad Admission Applic	160,000	160,000	-	-	-	-	-
31001269 Ehca Fees	-	391,848	-	391,848	-	-	-
31001270 Des Tuit-Global Aware	-	178,131	-	178,131	-	-	-
31001272 Instructional Design - DEF	-	187,242	-	187,242	-	-	-
31001273 Office of Intl Prgrm Operation	-	80,494	-	80,494	-	-	-
31001275 Off Learning Assess	-	4,500	-	4,500	-	-	-
31001277 Dir-Library-Des Tuit	-	531,686	-	531,686	-	-	-
31001278 Library - ASF	-	281,152	-	281,152	-	-	-
31001279 Educal Tech Service-Bcaf	-	39,195	-	39,195	-	-	-
31001281 Education Tech Services - DT	-	181,606	-	181,606	-	-	-
31001284 Longview Campus - DT	-	82,989	-	82,989	-	-	-
31001286 Petty Cash	70	70	-	-	-	-	-
31001288 Coor-Basic Comp Fee--Acc Lab	-	691,218	-	691,218	-	-	-
31001289 Spec-Vp Student Affs-Des Tuit	-	285,246	-	285,246	-	-	-
31001290 Des Tuit-Freshman Yr	-	7,808	-	7,808	-	-	-
31001291 AVP FOR STUDENT AFFAIRS--SSF	-	2,650	-	2,650	-	-	-
31001292 Student Affairs AVP - DT	-	44,427	-	44,427	-	-	-
31001293 AVP for Student Life-SSF	-	67,541	-	67,541	-	-	-
31001294 Dir-Admissions-Des Tuit	-	84,330	-	84,330	-	-	-
31001295 Dir-Comms Center	-	125,148	-	125,148	-	-	-
31001296 COOR-STUDENT SERVICES FEE--COM	-	20,100	-	20,100	-	-	-
31001297 Records Fee	-	55,750	-	55,750	-	-	-
31001298 Diploma&Graduation Fee	50,000	50,000	-	-	-	-	-
31001299 Enrollment Reinstatment	5,000	5,000	-	-	-	-	-
31001304 Enrollment Mgmt-Des Tuit	-	152,333	-	152,333	-	-	-
31001305 Coor-Registrar-Des Tuit	-	57,117	-	57,117	-	-	-
31001306 Admissions Appl Fees	138,902	138,902	-	-	-	-	-

The University of Texas at Tyler  
2015-16 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001307 Freshman Confirm Fee	85,000	85,000	-	-	-	-	-
31001308 Int'L Student App Fee	9,500	9,500	-	-	-	-	-
31001309 Automated Svcs Fees	-	252,000	-	252,000	-	-	-
31001310 Des Tuit-Sis Conversion	-	431,939	-	431,939	-	-	-
31001311 People Soft-Bcaf	-	77,999	-	77,999	-	-	-
31001312 Des Tuit-Advising	-	58,040	-	58,040	-	-	-
31001313 Des Tuit-Suppl Instr	-	18,105	-	18,105	-	-	-
31001315 Enrollment Svcs-Des Tuit	-	116,749	-	116,749	-	-	-
31001316 ENROLLMENT SERVICES-SSF	-	6,000	-	6,000	-	-	-
31001317 Dir-Financial Aid--Des Tuit	-	408,000	-	408,000	-	-	-
31001318 DIR- STUDENT SERVICES FEE--FIN	-	40,093	-	40,093	-	-	-
31001319 Report&Certif Reimb	1,477	1,477	-	-	-	-	-
31001320 CHEERLEADING AND MASCOT PROGRA	-	46,104	-	46,104	-	-	-
31001321 UT TYLER DANCE TEAM	-	27,694	-	27,694	-	-	-
31001323 Internet Tv Broadcast	-	7,380	-	7,380	-	-	-
31001324 Students With Disabilities-Des	-	39,824	-	39,824	-	-	-
31001325 Disability Support	30,000	30,000	-	-	-	-	-
31001326 STUDENT SERVICES--COUNSELING C	19,500	446,251	-	426,751	-	-	-
31001327 Accuplacer&Testing	20,000	20,000	-	-	-	-	-
31001328 STUDENT SERVICE FEE--STUDENT A	-	148,945	-	148,945	-	-	-
31001329 Student Svc Fees-Intramural	-	95,876	-	95,876	-	-	-
31001330 Career Svcs--Des	-	6,843	-	6,843	-	-	-
31001331 STUDENT SERVICES--CAREER SERVI	-	144,083	-	144,083	-	-	-
31001333 Registration Fees	50,000	50,000	-	-	-	-	-
31001334 PATRIOT CENTER--STUDENT SERVIC	-	34,620	-	34,620	-	-	-
31001336 Mentor Program	-	42,000	-	42,000	-	-	-
31001337 STUDENT LIFE AND LEADERSHIP	-	266,336	-	266,336	-	-	-
31001338 New Student Programs	78,350	78,350	-	-	-	-	-
31001339 Patriot Parent	1,250	1,250	-	-	-	-	-
31001340 Stu Svc Fees-Student Gov Assoc	-	50,960	-	50,960	-	-	-
31001341 Advisory Council Travel	2,250	2,250	-	-	-	-	-



The University of Texas at Tyler  
2015-16 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001342 Stu Svc Fees-Student Publ	-	87,372	-	87,372	-	-	-
31001343 Misc-Student Publ	25,000	25,000	-	-	-	-	-
31001344 Stu Svcs Fees-Learning Comm	-	26,565	-	26,565	-	-	-
31001345 Co-Curricular - VPAA - SSF	-	55,162	-	55,162	-	-	-
31001351 Des Tuit-Debate Team	-	10,000	-	10,000	-	-	-
31001352 Stu Svc Fees-Debate Team	-	41,958	-	41,958	-	-	-
31001355 Student Svcs Fees	-	4,500	-	4,500	-	-	-
31001356 Student Service Fees	-	82,312	-	82,312	-	-	-
31001357 AVP for Student Life-DT	-	3,500	-	3,500	-	-	-
31001358 Stu Svc Fees-Community Rel	-	58,283	-	58,283	-	-	-
31001360 Off The Pres-Des Tuit	-	293,933	-	293,933	-	-	-
31001361 Pres Associates	60,000	60,000	-	-	-	-	-
31001365 Vpaa-Vp Acad Affs-Des Tuit	-	1,285,391	-	1,285,391	-	-	-
31001370 EHCA - Income	450,000	58,152	-	(391,848)	-	-	-
31001372 Des Tuit-Archer Fellowships	-	18,380	-	18,380	-	-	-
31001373 Honors Program - DT	-	88,337	-	88,337	-	-	-
31001374 Coor-Instit Resch-Des Tuit	-	11,526	-	11,526	-	-	-
31001375 Des Tuit-Sacs Self Study	-	50,000	-	50,000	-	-	-
31001378 Assessment&Inst. Effectiveness	-	140,773	-	140,773	-	-	-
31001379 Vpba-Vpba-Des Tuit	-	932,573	-	932,573	-	-	-
31001380 Des Tuit-Peoplesoft	-	1,200,000	-	1,200,000	-	-	-
31001385 Budget Off-Des Tuit	-	441,897	-	441,897	-	-	-
31001386 Risk Mgmt&Comp Ins 700	-	15,000	-	15,000	-	-	-
31001387 Des Tuit-Fs	-	816,872	-	816,872	-	-	-
31001388 Designated Tuition	23,531,579	591,592	-	(22,939,987)	-	-	-
31001389 VPBA-STUDENT SERVICES FEE	1,770,183	142,447	-	(1,856,477)	(228,741)	228,741	-
31001390 Vpba-Basic Comp Fee	2,118,140	412,136	-	(2,105,634)	(399,630)	399,630	-
31001408 Automated Svcs Fee	508,354	90,000	-	(509,169)	(90,815)	90,815	-
31001409 Records Fee	84,722	142,607	-	(72,765)	(130,650)	130,650	-
31001410 International Educ Fee	16,942	7,142	-	(9,800)	-	-	-
31001411 Parking Fee	364,000	232,336	-	(171,664)	(40,000)	40,000	-

The University of Texas at Tyler  
2015-16 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001412 Coor-Distance Educ Fees	638,660	450,099	-	(188,561)	-	-	-
31001413 Fine Arts Center Fee	462,834	4,483	(223,225)	(235,126)	-	-	-
31001414 Optional Student Fees	257,800	257,800	-	-	-	-	-
31001418 Des-Interest Inc	1,400,000	309,574	-	(6,593,258)	(5,502,832)	5,502,832	-
31001420 Misc unrestr-fees & recoveries	-	400,000	-	400,000	-	-	-
31001421 Des Tuit-Hub	-	3,000	-	3,000	-	-	-
31001424 Student Bus Svcs-Des	-	154,012	-	154,012	-	-	-
31001426 P2 Card Account	8,800	8,800	-	-	-	-	-
31001429 Man-Human Resources-Des Tuit	-	157,615	-	157,615	-	-	-
31001430 Des Tuit-Eap	-	8,000	-	8,000	-	-	-
31001431 Safe-Env Hlth&Safety-Des Tuit	-	115,956	-	115,956	-	-	-
31001435 Information Resources-Des Tuit	-	4,000	-	4,000	-	-	-
31001436 Information Systems&Communicat	-	946,604	-	946,604	-	-	-
31001437 BCAF - IT Security	-	340,118	-	340,118	-	-	-
31001438 Chie-Univ Police-Des Tuit	-	168,850	-	168,850	-	-	-
31001439 Stu Svcs Fees-Emer Mgmt	-	18,750	-	18,750	-	-	-
31001440 Campus Police - Parking Fees	-	171,664	-	171,664	-	-	-
31001443 Dir-Mail&Cent Rec-Des Tuit	-	8,120	-	8,120	-	-	-
31001444 Institcompliance--Des. Tuit	-	175,189	-	175,189	-	-	-
31001445 Endow Compliance Fee	143,461	143,461	-	-	-	-	-
31001448 Marketing - DT	-	587,949	-	587,949	-	-	-
31001449 Marketing&Communications-DT	-	1,015,000	-	1,015,000	-	-	-
31001450 Dir-Vp Univ Advment-Des Tuit	-	239,190	-	239,190	-	-	-
31001454 Annual Fund	5,000	5,000	-	-	-	-	-
31001456 Fine Arts Center Fees-Ops	-	262,737	-	262,737	-	-	-
31001457 Accountability&Info-Des Tuit	-	205,482	-	205,482	-	-	-
31001458 Accountability&It--Bcaf	-	10,500	-	10,500	-	-	-
31001460 Retirement Contributions	-	15,000	-	15,000	-	-	-
31001461 Dir-Phys Plant Admin-Des Tuit	-	205,667	-	205,667	-	-	-
31001463 Dir-Building Maint-Des Tuit	-	186,294	-	186,294	-	-	-
31001464 Dir-Custodial Svcs-Des Tuit	-	780,810	-	780,810	-	-	-

The University of Texas at Tyler  
2015-16 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001465 Fine Arts Ctr-Custodial	-	46,320	-	46,320	-	-	-
31001466 Dir-Grounds Maint-Des Tuit	-	398,679	-	398,679	-	-	-
31001467 Dir-Utilities-Des Tuit	-	2,003,490	-	2,003,490	-	-	-
31001468 Scholshps--Des Tuit	-	2,100,000	-	2,100,000	-	-	-
31001469 Int'L Educ Fee	-	9,800	-	9,800	-	-	-
31001470 Uthct Employee Scholar	-	15,000	-	15,000	-	-	-
31001471 Tpeg Grants-Res.	-	1,080,572	-	1,080,572	-	-	-
31001472 Tpeg Grants	-	122,809	-	122,809	-	-	-
31001473 Educ Affordability Grant	-	1,504,479	-	1,504,479	-	-	-
31001474 Educ Affordability Grant-Grad	-	519,547	-	519,547	-	-	-
31001475 Educ Affordability Grant-Sch	-	100,000	-	100,000	-	-	-
31001479 Grad Free Tuit Rebate	-	10,000	-	10,000	-	-	-
31001480 Working To Success	-	25,000	-	25,000	-	-	-
31001482 Men's Basketball	10,000	10,000	-	-	-	-	-
31001483 Women's Summer Basketball	5,500	5,500	-	-	-	-	-
31001484 Women's Basketball Camp	1,500	1,500	-	-	-	-	-
31001485 Men's Summer Bb League	18,700	18,700	-	-	-	-	-
31001486 Volleyball Summer League	2,000	2,000	-	-	-	-	-
31001487 Baseball	7,500	7,500	-	-	-	-	-
31001488 Softball	10,000	10,000	-	-	-	-	-
31001499 DISTINGUISHED LECTURE SERIES	-	50,000	-	50,000	-	-	-
31001508 UT TYLER MEN'S SOCCER CAMP	4,500	4,500	-	-	-	-	-
31001509 UT TYLER WOMEN'S SOCCER CAMP	5,000	5,000	-	-	-	-	-
31001510 TENNIS PROGRAM--SUMMER CAMPS	2,500	2,500	-	-	-	-	-
31001511 UT TYLER VOLLEYBALL CAMP	4,500	4,500	-	-	-	-	-
31001512 Instruct Support Fees - CBT	650,000	650,000	-	-	-	-	-
31001513 Innovation Academy	4,600,000	4,600,000	-	-	-	-	-
31001515 Instruct Support Fees-CNHS	650,000	414,622	-	(235,378)	-	-	-
31001517 Instruction Support Fees-CECS	250,000	250,000	-	-	-	-	-
31001518 Instruction Support Fees - CAS	1,205,150	1,205,150	-	-	-	-	-
31001522 Veterans Resource Center	-	36,384	-	36,384	-	-	-

The University of Texas at Tyler  
2015-16 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001523 Acad Partnership-Stdnt Bus Ser	-	14,444	-	14,444	-	-	-
31001525 Emergency Management	-	12,550	-	12,550	-	-	-
31001526 Stdnt and Sports Communication	-	48,589	-	48,589	-	-	-
31001528 Academic Partnership - VPBA	1,928,425	-	-	(1,928,425)	-	-	-
31001529 Education & Psychology - DT	-	39,767	-	39,767	-	-	-
31001556 Grad Nurs -NEXUS	45,000	45,000	-	-	-	-	-
31001560 CBT- Economic Summit	20,645	20,645	-	-	-	-	-
31001561 CES - ISF	450,000	450,000	-	-	-	-	-
31001566 AcaAdv - UAF	20,000	20,000	-	-	-	-	-
31001567 VPBA - Aca Partnership SSF	71,035	-	-	(71,035)	-	-	-
31001568 VPBA - Aca Partnership ASF	23,983	-	-	(23,983)	-	-	-
31001569 VPBA - Aca Partnership RF	7,985	-	-	(7,985)	-	-	-
31001570 VPBA - Aca Partnership DLF	90,409	-	-	(90,409)	-	-	-
31001571 VPBA - Aca Partnership DT	2,282,567	2,282,567	-	-	-	-	-
31001599 UG Nursing - ISF	-	235,378	-	235,378	-	-	-
31001601 VPAA - ISF	-	-	-	(87,478)	(87,478)	87,478	-
31001612 Alumni Memberships	8,000	8,000	-	-	-	-	-
31001614 Alumni Affinity	8,000	8,000	-	-	-	-	-
31001617 CBT - Aca Partnership	-	378,949	-	378,949	-	-	-
31001619 ISF - Academic Success	-	27,311	-	27,311	-	-	-
31001634 Instructional Design - ISF	-	60,167	-	60,167	-	-	-
31001637 Ctr For Students in Recovery	21,000	21,000	-	-	-	-	-
31001640 HCC Eng - Interest Income	-	690,032	-	690,032	-	-	-
31001660 English Language Institute	150,000	150,000	-	-	-	-	-
31001664 Teaching Innovation-Des	-	26,724	-	26,724	-	-	-
31001667 Executive EducationDevelopment	-	195,831	-	195,831	-	-	-
31001668 Ofc of Int'l Programs Host Fam	17,500	17,500	-	-	-	-	-
31001669 Longview Student Testing	1,590	1,590	-	-	-	-	-
31001673 SAR - Interest Income	-	48,510	-	48,510	-	-	-
31001704 EHCA-VPAA Residual	-	-	-	(195,831)	(195,831)	195,831	-
31001709 Pharmacy - Application Fee	25,000	25,000	-	-	-	-	-

The University of Texas at Tyler  
2015-16 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001715 Evidence Based Practice Confer	12,385	12,385	-	-	-	-	-
31001727 Technology - Des Tuition	-	7,758	-	7,758	-	-	-
31001730 Univ College - Designated	-	158,853	-	158,853	-	-	-
31001737 Pharmacy - Tuition	2,613,000	-	(1,717,982)	(895,018)	-	-	-
31001743 Federal SEOG Local Match	-	40,000	-	40,000	-	-	-
31001771 - EMGE Expense	-	263,940	-	263,940	-	-	-
31001772 - ENIF Expense	-	267,766	-	267,766	-	-	-
31001773 - VPAA-EMGE Income	450,000	-	-	(263,940)	186,060	-	186,060
31001775 - VPAA-ENIF Income	400,000	-	-	(267,766)	132,234	-	132,234
31001776 - Pharmacy - Academics	-	2,985,827	-	2,985,827	-	-	-
31001777 - Pharmacy - Administration	-	2,468,223	-	2,468,223	-	-	-
31001779 - Image Cost-Records Fee	-	25,000	-	25,000	-	-	-
31001782 - HEC - DT	-	4,600	-	4,600	-	-	-
31001783 UNVC Onl/Dist Ed Fees-Expense	-	91,728	-	91,728	-	-	-
31001784 Financial Servics-Interest Inc	-	141,617	-	141,617	-	-	-
31001785 Budget Office -Interest Income	-	73,186	-	73,186	-	-	-
31002001 - DT Merit Pool-Instruction	-	297,342	-	297,342	-	-	-
31002004 - DT Merit Pool-Academic Supprt	-	315,050	-	315,050	-	-	-
31002006 - DT Merit Pool-Student Srvc	-	84,272	-	84,272	-	-	-
31002007 - DT Merit Pool -Inst Supprt	-	1,195,911	-	1,195,911	-	-	-
31002008 - DT Merit Pool-O&M	-	328,470	-	328,470	-	-	-
Designated Funds Total	49,383,018	55,894,132	(1,941,207)	2,094,638	(6,357,683)	6,675,977	318,294



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

DESCRIPTION	COST CENTER	2014-2015 BUDGET	2015-2016 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
<b>INCOME</b>					
Estimated Designated Tuition	31001388	27,273,698	23,531,579	(3,742,119)	-14%
Fee Rate - Undergraduate Resident		\$129.00 SCH	\$129.00 SCH		
Fee Rate - Undergraduate Non-Resident		\$136.47 SCH	\$136.47 SCH		
Fee Rate - Graduate		\$209.00 SCH	\$209.00 SCH		
Fee Rate - Graduate Non-Resident		\$211.45 SCH	\$211.45 SCH		
Estimated Academic Partnership Income		1,000,000	1,549,476	549,476	55%
<b>TOTAL ESTIMATED INCOME</b>		<b>28,273,698</b>	<b>25,081,055</b>	<b>(3,192,643)</b>	<b>-11%</b>
<b>EXPENSES</b>					
Maintenance And Operation Cowan Center Tickets For Prospective Students	31001388	30,000	-	(30,000)	-100%
Maintenance And Operation Define Operating System	31001388	192,767	31,755	(161,012)	-84%
Maintenance And Operation Reserve	31001388	500,000	509,837	9,837	2%
Other Services Tuition Incentive/Rebates Senior Year Rebates	31001388	100,000	50,000	(50,000)	-50%
Reserve For Transfer B-On-Time	31001754	770,400	-	(770,400)	-100%
<b>TOTAL BUDGETED EXPENSES</b>		<b>1,593,167</b>	<b>591,592</b>	<b>(1,001,575)</b>	<b>-63%</b>
<b>EXCESS INCOME OVER EXPENSES</b>		<b>26,680,531</b>	<b>24,489,463</b>	<b>(2,191,068)</b>	<b>-8%</b>
<b>TRANSFERS</b>					

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

DESCRIPTION	COST CENTER	2014-2015 BUDGET	2015-2016 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Accounting & Finance - DT	31001011	(690,261)	(40,498)	649,763	-94%
Management & Marketing - DT	31001013	(801,346)	(254,202)	547,144	-68%
Bus Admin Unallocated - DT	31001015	(36,070)	(85,531)	(49,461)	137%
Health & Kinesiology - DT	31001024	(303,224)	(110,270)	192,954	-64%
Psychology -DT	31001034	(26,644)	(29,144)	(2,500)	9%
Leadership & Policy - DT	31001044	(6,635)	(6,635)	-	0%
HRD - DT	31001051	(126,868)	(68,624)	58,244	-46%
Education - DT	31001058	(196,034)	(270,215)	(74,181)	38%
Electrical Engineering - DT	31001069	(23,384)	(23,380)	4	0%
Mechanical Engineering - DT	31001078	(257,487)	(23,380)	234,107	-91%
C&E Engineering - DT	31001088	(23,384)	(23,380)	4	0%
Construction Management - DT	31001098	(98,630)	(4,500)	94,130	-95%
Engineering Unalloc - DT	31001099	(20,000)	(41,622)	(21,622)	108%
Chai-Art-Des Tuit	31001108	(29,113)	(29,109)	4	0%
Chai-Lit&Lang-Des Tuit	31001113	(36,557)	(36,555)	2	0%
Chai-History-Des Tuit	31001119	(10,390)	(10,388)	2	0%
Chai-Music-Des Tuit	31001121	(13,713)	(15,659)	(1,946)	14%
Chai-Soc Scis-Des Tuit	31001127	(263,091)	(14,034)	249,057	-95%
Chai-Comm-Des Tuit	31001133	(8,074)	(33,164)	(25,090)	311%
Des Tuit-A&S Unallocated	31001139	(49,174)	(153,068)	(103,894)	211%
Des Tuit	31001141	(325,956)	(83,734)	242,222	-74%
Chai-Chemistry-Des Tuit	31001154	(58,276)	(58,842)	(566)	1%
Chai-Comp Sci-Des Tuit	31001160	(24,931)	(24,380)	551	-2%
Chai-Math-Des Tuit	31001167	(111,434)	(53,968)	57,466	-52%
Chai-Pol Sci-Des Tuit	31001174	(24,993)	(25,014)	(21)	0%
Dean-Coll Nurs-Des Tuit	31001177	(690,439)	(230,987)	459,452	-67%



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

DESCRIPTION	COST CENTER	2014-2015 BUDGET	2015-2016 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Des Tuit-Undergrad	31001192	(16,736)	(334,446)	(317,710)	1898%
Nurs Grad	31001193	(12,213)	(12,212)	1	0%
Nurs Longview	31001198	(1,150)	(1,150)	-	0%
CNHS Resch&Outreach	31001199	(9,319)	(9,317)	2	0%
Nurs-Palestine Campus-Des Tuit	31001200	(20,526)	(20,526)	-	0%
Unall-Instruct-Des Tuit	31001203	(1,595,225)	(469,964)	1,125,261	-71%
Vpaa-Off Sponsored Resch--Dt	31001215	(539,028)	(228,506)	310,522	-58%
Dean-Dean Bus Admin-Dt	31001218	(20,348)	(300,782)	(280,434)	1378%
Dean-Dean Edu&Psych-Des Tuit	31001221	(21,753)	(239,381)	(217,628)	1000%
Des Tuit-Comp	31001227	(13,739)	(13,751)	(12)	0%
Dean-Eng&Comp Sci-Dt	31001232	(44,410)	(359,524)	(315,114)	710%
Des Tuit-Mech Room	31001235	(3,200)	(3,200)	-	0%
Des Tuit Advising	31001236	(8,000)	(8,000)	-	0%
Des Tuit-Dean A&S	31001237	(23,293)	(224,101)	(200,808)	862%
Model Un	31001240	(38,300)	(38,300)	-	0%
Performing Arts -DT	31001241	(5,228)	(5,227)	1	0%
Art -DT	31001246	(27,992)	(27,992)	-	0%
Writing Center Lab -DT	31001250	(39,640)	(39,727)	(87)	0%
Des Tuit-Music Production	31001251	(34,116)	(34,145)	(29)	0%
Music -DT	31001253	(32,313)	(32,310)	3	0%
Des Tuit-Comp Labs	31001256	(2,380)	(2,380)	-	0%
Dean-Nurs Comp Lab--Des	31001259	(9,380)	(9,380)	-	0%
Nursing Palestine Campus - DT	31001260	(13,000)	(13,000)	-	0%
Coor-Off Grad Studies-Des	31001263	(17,755)	(30,000)	(12,245)	69%
Grad-Grad Admissions-Des	31001265	(107,700)	(333,503)	(225,803)	210%
Des Tuit-Global Aware	31001270	(74,339)	(178,131)	(103,792)	140%

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

DESCRIPTION	COST CENTER	2014-2015 BUDGET	2015-2016 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
DT - Office of Intl Prgrms	31001273	(86,067)	(80,494)	5,573	-6%
Off Learning Assess	31001275	(4,500)	(4,500)	-	0%
Dir-Library-Des Tuit	31001277	(565,356)	(531,686)	33,670	-6%
Education Tech Services - DT	31001281	(174,260)	(181,606)	(7,346)	4%
Instructional Design - DT	31001282	(184,353)	-	184,353	-100%
Longview Campus - DT	31001284	(68,721)	(82,989)	(14,268)	21%
Spec-Vp Student Affs-Des Tuit	31001289	(188,820)	(285,246)	(96,426)	51%
Des Tuit-Freshman Yr	31001290	(308)	(7,808)	(7,500)	2435%
Student Affairs AVP - DT	31001292	(10,500)	(44,427)	(33,927)	323%
Dir-Admissions-Des Tuit	31001294	(51,595)	(84,330)	(32,735)	63%
Dir-Comms Center	31001295	(104,094)	(125,148)	(21,054)	20%
Enrollment Mgmt-Des Tuit	31001304	(1,500)	(152,333)	(150,833)	10056%
Coor-Registrar-Des Tuit	31001305	(78,025)	(57,117)	20,908	-27%
Des Tuit-Sis Conversion	31001310	(431,939)	(431,939)	-	0%
Des Tuit-Advising	31001312	(46,994)	(58,040)	(11,046)	24%
Des Tuit-Suppl Instr	31001313	(95,759)	(18,105)	77,654	-81%
Enrollment Svcs-Des Tuit	31001315	(303,333)	(116,749)	186,584	-62%
Dir-Financial Aid--Des Tuit	31001317	(490,835)	(408,000)	82,835	-17%
Students With Disabilities-Des	31001324	(25,549)	(39,824)	(14,275)	56%
Career Svcs--Des	31001330	(114,757)	(6,843)	107,914	-94%
Mentor Program	31001336	(42,000)	(42,000)	-	0%
Des Tuit-Debate Team	31001351	(10,000)	(10,000)	-	0%
AVP for Student Life-DT	31001357	(47,086)	(3,500)	43,586	-93%
Off The Pres-Des Tuit	31001360	(253,478)	(293,933)	(40,455)	16%
Vpaa-Vp Acad Affs-Des Tuit	31001365	(1,031,137)	(1,285,391)	(254,254)	25%
Des Tuit-Archer Fellowships	31001372	(17,507)	(18,380)	(873)	5%

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

DESCRIPTION	COST CENTER	2014-2015 BUDGET	2015-2016 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Honors Program - DT	31001373	(70,812)	(88,337)	(17,525)	25%
Coor-Instit Resch-Des Tuit	31001374	(11,530)	(11,526)	4	0%
Des Tuit-Sacs Self Study	31001375	(50,000)	(50,000)	-	0%
Assessment&Inst. Effectiveness	31001378	(142,373)	(140,773)	1,600	-1%
Vpba-Vpba-Des Tuit	31001379	(1,560,939)	(932,573)	628,366	-40%
Des Tuit-Peoplesoft	31001380	(1,200,000)	(1,200,000)	-	0%
Budget Off-Des Tuit	31001385	(147,811)	(441,897)	(294,086)	199%
Risk Mgmt&Comp Ins 700	31001386	(65,000)	(15,000)	50,000	-77%
Des Tuit-Fs	31001387	(740,639)	(816,872)	(76,233)	10%
Misc unrestr-fees & recoveries	31001420	(317,641)	(400,000)	(82,359)	26%
Des Tuit-Hub	31001421	(3,000)	(3,000)	-	0%
Student Bus Svcs-Des	31001424	(148,000)	(154,012)	(6,012)	4%
Avp For Admin-Des	31001427	(79,008)	-	79,008	-100%
Man-Human Resources-Des Tuit	31001429	(178,256)	(157,615)	20,641	-12%
Des Tuit-Eap	31001430	(8,000)	(8,000)	-	0%
Safe-Env Hlth&Safety-Des Tuit	31001431	(202,140)	(115,956)	86,184	-43%
Information Resources-Des Tuit	31001435	(84,125)	(4,000)	80,125	-95%
Chie-Univ Police-Des Tuit	31001438	(121,416)	(168,850)	(47,434)	39%
Dir-Mail&Cent Rec-Des Tuit	31001443	(8,120)	(8,120)	-	0%
Institcompliance--Des. Tuit	31001444	(169,833)	(175,189)	(5,356)	3%
Internal Auditing-Des Tuit	31001446	(13,323)	-	13,323	-100%
Marketing - DT	31001448	(712,230)	(587,949)	124,281	-17%
Marketing&Communications-DT	31001449	(1,015,000)	(1,015,000)	-	0%
Dir-Vp Univ Advment-Des Tuit	31001450	-	(239,190)	(239,190)	0%
Accountability&Info-Des Tuit	31001457	(202,096)	(205,482)	(3,386)	2%
Retirment Contributions	31001460	(15,000)	(15,000)	-	0%

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

DESCRIPTION	COST CENTER	2014-2015 BUDGET	2015-2016 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dir-Phys Plant Admin-Des Tuit	31001461	(66,072)	(205,667)	(139,595)	211%
Dir-Building Maint-Des Tuit	31001463	(187,314)	(186,294)	1,020	-1%
Dir-Custodial Svcs-Des Tuit	31001464	(711,110)	(780,810)	(69,700)	10%
Dir-Grounds Maint-Des Tuit	31001466	(398,679)	(398,679)	-	0%
Dir-Utilities-Des Tuit	31001467	(2,003,446)	(2,003,490)	(44)	0%
Scholshps--Des Tuit	31001468	(1,800,000)	(2,100,000)	(300,000)	17%
Uthct Employee Scholar	31001470	(15,000)	(15,000)	-	0%
Educ Affordability Grant	31001473	(1,540,546)	(1,504,479)	36,067	-2%
Educ Affordability Grant-Grad	31001474	(670,654)	(519,547)	151,107	-23%
Educ Affordability Grant-Sch	31001475	(100,000)	(100,000)	-	0%
Weekend Course Savings	31001478	(9,199)	-	9,199	-100%
Grad Free Tuit Rebate	31001479	(10,000)	(10,000)	-	0%
Working To Success	31001480	(25,000)	(25,000)	-	0%
DISTINGUISHED LECTURE SERIES	31001499	(50,000)	(50,000)	-	0%
Academic Partnership-Grad Adm	31001516	(52,436)	-	52,436	-100%
Academic Campus Computing-DT	31001521	(76,595)	-	76,595	-100%
Acad Partnership-Stdnt Bus Ser	31001523	(13,638)	(14,444)	(806)	6%
Emergency Management	31001525	(26,547)	(12,550)	13,997	-53%
Stdnt and Sports Communication	31001526	(43,970)	(48,589)	(4,619)	11%
Education & Psychology - DT	31001529	-	(39,767)	(39,767)	0%
Teaching Innovation-Des	31001664	-	(26,724)	(26,724)	0%
Pharmacy - Designated	31001703	(2,141,199)	-	2,141,199	-100%
Technology - Des Tuition	31001727	-	(7,758)	(7,758)	0%
Univ College - Designated	31001730	(22,214)	(158,853)	(136,639)	615%
Federal SEOG Local Match	31001743	-	(40,000)	(40,000)	0%
HEC - DT	31001782	-	(4,600)	(4,600)	0%

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

DESCRIPTION	COST CENTER	2014-2015 BUDGET	2015-2016 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
DT Merit Pool-Instruction	31002001	-	(48,342)	(48,342)	0%
DT Merit Pool-Academic Supprt	31002004	-	(54,350)	(54,350)	0%
DT Merit Pool-Student Srvc	31002006	-	(13,272)	(13,272)	0%
DT Merit Pool -Inst Supprt	31002007	-	(74,811)	(74,811)	0%
DT Merit Pool-O&M	31002008	-	(2,470)	(2,470)	0%
Transfer to various Capital accounts		(2,100,000)	-	2,100,000	-100%
<b>TOTAL TRANSFERS</b>		<b>(30,745,575)</b>	<b>(24,489,463)</b>	<b>6,256,112</b>	<b>-20%</b>
<b>BALANCE AFTER TRANSFERS AND EXPENDITURES</b>		<b>(4,065,044)</b>	-		
<b>ESTIMATED BEGINNING BALANCE</b>		<b>5,020,321</b>	-		
<b>ESTIMATED ENDING BALANCE</b>		<b>955,277</b>	-		

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

DESCRIPTION	COST CENTER	2014-2015 BUDGET	2015-2016 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
<i>Student Service Fee Rate: \$11 per semester credit hour; max \$150</i>					
Estimated Income Per Tuition & Fee Worksheet		1,888,349	1,770,183	(118,166)	-6%
Transfer from Academic Partnership SSF	31001567		71,035	71,035	0%
Estimated Beginning Balance		2,000,000	1,429,585	(570,415)	-29%
Pep Band Activities	31001291	(2,650)	(2,650)	-	0%
AVP for Student Life-SSF	31001293	(66,628)	(67,541)	(913)	1%
Commencements-SSF	31001296	(20,100)	(20,100)	-	0%
Enrollment Services-SSF	31001316	(6,000)	(6,000)	-	0%
Financial Aid Office-SSF	31001318	(40,093)	(40,093)	-	0%
Cheerleading-SSF	31001320	(46,104)	(46,104)	-	0%
UT Tyler Dance Team-SSF	31001321	(27,694)	(27,694)	-	0%
Internet Tv Broadcast	31001323	(7,380)	(7,380)	-	0%
Counseling Center-SSF	31001326	(408,923)	(426,751)	(17,828)	4%
Student Activities-SSF	31001328	(148,135)	(148,945)	(810)	1%
Intramurals-SSF	31001329	(87,228)	(95,876)	(8,648)	10%
Career Services-SSF	31001331	(142,118)	(144,083)	(1,965)	1%
Patriot Center-SSF	31001334	(34,620)	(34,620)	-	0%
Student Life and Leadership-SSF	31001337	(265,385)	(266,336)	(951)	0%
Student Gov Association-SSF	31001340	(50,960)	(50,960)	-	0%
Student Publications-SSF	31001342	(85,525)	(87,372)	(1,847)	2%
Learning Communities-SSF	31001344	(25,992)	(26,565)	(573)	2%
Co-Curricular - VPAA - SSF	31001345	(47,967)	(55,162)	(7,195)	15%
Debate Team-SSF	31001352	(41,958)	(41,958)	-	0%
Residence Life-SSF	31001355	(4,500)	(4,500)	-	0%
Greek Life-SSF	31001356	(78,500)	(82,312)	(3,812)	5%

The University of Texas at Tyler  
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2014-2015 BUDGET	2015-2016 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Community Relations-SSF	31001358	(57,361)	(58,283)	(922)	2%
Emergency Management-SSF	31001439	(18,750)	(18,750)	-	0%
Veterans Resource Center-SSF	31001522	(20,882)	(36,384)	(15,502)	74%
Pep Band Activities	31001242	(1,500)	(1,500)	-	0%
Transfer to Athletics Fee	41001012	(129,593)	(129,593)	-	0%
Allotment, Unallocated, And Reserves		(8,141)	-	8,141	-100%
One-Time Reserve Allocations			(127,447)	(127,447)	0%
Merit reserve			(15,000)	(15,000)	0%
<b>TOTAL TRANSFERS</b>		<b>(1,866,546)</b>	<b>(1,927,512)</b>	<b>(60,966)</b>	<b>3%</b>
<b>BALANCE AFTER TRANSFERS AND EXPENDITURES</b>		<b>13,662</b>	<b>(228,741)</b>	<b>(242,403)</b>	<b>-1774%</b>
<b>ESTIMATED ENDING BALANCE</b>		<b>2,013,662</b>	<b>1,200,844</b>	<b>(812,818)</b>	<b>-40%</b>

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

	2014-2015				2015-2016			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	8,518,000	27,273,698		35,791,698	12,230,335	23,531,579		35,761,914
Academic Partnership		1,000,000		1,000,000	322,441	4,210,992		4,533,433
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	<u>8,518,000</u>	<u>28,273,698</u>	<u>0</u>	<u>36,791,698</u>	<u>12,552,776</u>	<u>27,742,571</u>	<u>0</u>	<u>40,295,347</u>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees				0	20,051			20,051
Supplemental Fees				0				0
Total Lab & Supplemental Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,051</u>	<u>0</u>	<u>0</u>	<u>20,051</u>
<b>Mandatory Student Fees</b>								
Student Service Fee		1,888,349		1,888,349		1,841,218		1,841,218
Basic Computer User Fee		2,144,485		2,144,485		2,118,140		2,118,140
Automated Services Fee		505,947		505,947		532,337		532,337
Records Fee		84,320		84,320		92,707		92,707
International Education Fee		16,864		16,864		16,942		16,942
Parking Fee		514,000		514,000		323,000		323,000
Fine Arts Center Fee		444,726		444,726		462,834		462,834
Athletics Fee			1,996,598	1,996,598			2,017,928	2,017,928
Recreational Facility Fee			638,868	638,868			633,649	633,649
Medical Services Fee			563,694	563,694			557,754	557,754
Student Union Fee			1,556,439	1,556,439			1,682,097	1,682,097
Total Mandatory Student Fees	<u>0</u>	<u>5,598,691</u>	<u>4,755,599</u>	<u>10,354,290</u>	<u>0</u>	<u>5,387,178</u>	<u>4,891,428</u>	<u>10,278,606</u>
<b>Program, Course Related, &amp; Other Incidental Fees</b>								
Distance Education Fee						729,069		729,069
Course/Instructional Support Fee-Bus & Tech		415,000		415,000		670,000		670,000
Course/Instructional Support VPAA		751,360		751,360		0		0
Course/Instructional Support Fee-Education & Pysch		395,000		395,000		450,000		450,000
Course/Instructional Support Fee-Engineering		140,000		140,000		250,000		250,000
Course/Instructional Support Fee-Arts & Sciences		975,000		975,000		1,213,650		1,213,650
Course/Instructional Support Fee-Nursing & Health Sci		423,000		423,000		652,750		652,750
Total Course/Instructional Support Fees	<u>0</u>	<u>3,099,360</u>	<u>0</u>	<u>3,099,360</u>	<u>0</u>	<u>3,965,469</u>	<u>0</u>	<u>3,965,469</u>
<b>Subtotal Tuition and Fees</b>	<u>8,518,000</u>	<u>36,971,749</u>	<u>4,755,599</u>	<u>50,245,348</u>	<u>12,572,827</u>	<u>37,095,218</u>	<u>4,891,428</u>	<u>54,559,473</u>



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

	2014-2015				2015-2016			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Optional Student Fees</b>								
Student Application Fee		178,080		178,080		344,702		344,702
International Application Fee		6,825		6,825		9,500		9,500
Freshman Confirmation Fee		80,600		80,600		85,000		85,000
Student Diploma Fee		16,975		16,975		50,000		50,000
Student Orientation Fee		66,625		66,625		78,350		78,350
Ed Prep Admission Fee		20,500		20,500		11,700		11,700
Enrollment Reinstatement Fee		6,000		6,000		5,000		5,000
Teacher Certification & Deficiency Fee		5,915		5,915		0		0
Photo ID						7,000		7,000
Late Fees						82,000		82,000
Installment Fee						175,000		175,000
Total Optional Fees	0	381,520	0	381,520	0	848,252	0	848,252
 <b>Total Tuition and Student Fees</b>	 8,518,000	 37,353,269	 4,755,599	 50,626,868	 12,572,827	 37,943,470	 4,891,428	 55,407,725



**Auxiliary  
Enterprises Funds**



The University of Texas at Tyler  
2015-16 Budget  
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
41001010 Athletics Fee	2,017,928	180,174	-	(1,867,754)	(30,000)	30,000	-
41001011 Intercol Athletics-Marketing	102,600	102,600	-	-	-	-	-
41001012 Intercol Athletics	5,900	388,893	-	382,993	-	-	-
41001013 Summer Tennis Center	7,950	7,950	-	-	-	-	-
41001014 Patriot Club	32,500	32,500	-	-	-	-	-
41001015 Concessions	32,500	32,500	-	-	-	-	-
41001016 Gate Receipts	6,100	6,100	-	-	-	-	-
41001017 Special Events	15,000	15,000	-	-	-	-	-
41001018 Sports Information Program	-	34,633	-	34,633	-	-	-
41001019 Sports Field Maint	-	128,223	-	128,223	-	-	-
41001020 Cheerleading Program	1,350	1,350	-	-	-	-	-
41001021 Athletic Training Program	-	121,384	-	121,384	-	-	-
41001022 Men's Soccer Program	700	114,937	-	114,237	-	-	-
41001024 Women's Soccer Program	-	122,005	-	122,005	-	-	-
41001025 Patriot Club-Women's Soccer	7,300	7,300	-	-	-	-	-
41001026 Men's Tennis Program	2,000	58,224	-	56,224	-	-	-
41001027 Patriot Club-Men's Tennis	8,000	8,000	-	-	-	-	-
41001028 Women's Tennis	2,000	58,224	-	56,224	-	-	-
41001029 Patriot Club-Women's Tennis	6,700	6,700	-	-	-	-	-
41001030 Men's Track&Field	-	30,052	-	30,052	-	-	-
41001031 Patriot Clug Men's Track	1,050	1,050	-	-	-	-	-
41001032 Women's Track&Field	-	30,052	-	30,052	-	-	-
41001033 Patriot Club-Women's Track	1,050	1,050	-	-	-	-	-
41001034 Men's Cross Country Program	-	24,499	-	24,499	-	-	-
41001035 Patriot Club-Men's Cross Cntry	800	800	-	-	-	-	-
41001036 Women's Cross Ctry Program	-	24,499	-	24,499	-	-	-
41001037 Patriot Club-Women's Cross	650	650	-	-	-	-	-
41001038 Men's Golf Program	-	74,752	-	74,752	-	-	-
41001039 Patriot Club-Men's Golf	850	850	-	-	-	-	-
41001040 Al Jones Mem	19,650	19,650	-	-	-	-	-
41001041 Women's Golf Program	-	49,316	-	49,316	-	-	-
41001042 Patriot Club-Women's Golf	250	250	-	-	-	-	-
41001043 Men's Basketball-Intercoll	5,000	171,636	-	166,636	-	-	-

The University of Texas at Tyler  
2015-16 Budget  
Auxiliary Funds

Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
41001044 Patriot Club-Men's Basketball	4,425	4,425	-	-	-	-	-
41001045 Women's Basketball Program	-	133,768	-	133,768	-	-	-
41001046 Patriot Club-Women's Bb	22,200	22,200	-	-	-	-	-
41001047 Volleyball Program	-	135,147	-	135,147	-	-	-
41001048 Patriot Club-Volleyball	3,050	3,050	-	-	-	-	-
41001049 Baseball Program	-	173,234	-	173,234	-	-	-
41001050 Patriot Club-Baseball	30,000	30,000	-	-	-	-	-
41001051 Softball Program-Inter Coll	1,800	173,208	-	171,408	-	-	-
41001052 Patriot Club-Softball	17,500	17,500	-	-	-	-	-
42001010 Student Housing-Admin	80,000	484,176	-	404,176	-	-	-
42001011 Patriot Village Student Housng	1,100,000	355,841	(600,525)	(143,634)	-	-	-
42001012 Student Dormitory-Ornelas Hall	1,350,000	235,214	(993,206)	(121,580)	-	-	-
42001013 Eagle's Landing Apartments	2,120,995	1,261,095	(938,938)	(788,962)	(868,000)	868,000	-
42001015 Vending Commission	20,840	20,840	-	-	-	-	-
42001016 Food Service Commission	120,500	120,500	-	-	-	-	-
43001010 Bookstore Commission	325,000	255,219	-	(69,781)	-	-	-
45001010 Lifespan Wellness Resch Ctr	3,000	3,000	-	-	-	-	-
45001011 Patriot Acad Phys Activity	5,000	5,000	-	-	-	-	-
45001012 Medical Svcs Fee	557,754	418,316	-	(139,438)	-	-	-
45001013 Medical Clinic	2,600	142,038	-	139,438	-	-	-
47001027 Patriot Golf Classic	225,563	225,563	-	-	-	-	-
47001029 Fine Arts Center Perform	1,297,500	1,297,500	-	-	-	-	-
47001030 Dist Lecture Series	45,000	45,000	-	-	-	-	-
47001031 Discovery Science Place	450,000	450,000	-	-	-	-	-
47001032 Center For Prof Development	2,050	2,050	-	-	-	-	-
47001033 After School Programming	100,000	100,000	-	-	-	-	-
48001010 Recreational Facility Fee	633,649	136,893	(63,150)	(437,440)	(3,834)	3,834	-
48001011 Student Union Fee	1,682,097	42,834	(850,949)	(788,314)	-	-	-
48001012 Patriot Center Operations	155,000	693,432	-	538,432	-	-	-
48001013 Student Union Fees	-	788,314	-	788,314	-	-	-
<b>Auxiliary Funds Total</b>	<b>12,633,351</b>	<b>9,631,160</b>	<b>(3,446,768)</b>	<b>(457,257)</b>	<b>(901,834)</b>	<b>901,834</b>	<b>-</b>

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

	<b>Budget For 2016</b>
<b>Funded from Auxiliary Funds</b>	
Capital Projects funded from Unappropriated Prior Year Balance September 1:	\$ 650,000.00
Patriot Village roof repair	\$ 250,000.00
Eagle's Landing roof repair/replacement	\$ 400,000.00
<b>Total projects funded from Auxiliary Funds</b>	<u>\$ 650,000.00</u>
<b>Total Budget Transfers for Capital Projects</b>	<u>\$ 650,000.00</u>





**Contracts and  
Grants Funds**



The University of Texas at Tyler  
 2015-16 Budget  
 Restricted Current Funds - Contracts and Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance	
			Debt Service	Other				
5100100F - Fed Spon Prog-Instruction	5,036,212	5,036,212	-	-	-	-	-	
5100200F - Fed Spon Prog-Research	44,674	44,674	-	-	-	-	-	
5100300F - Fed Spon Prog-Public Service	546,477	546,477	-	-	-	-	-	
5100997F Fed Spon Prog-Scholarships	9,872,637	9,872,637	-	-	-	-	-	
5200100S - State Spon Prog-Instruction	56,991	56,991	-	-	-	-	-	
5200200S - State Spon Prog-Research	262,357	262,357	-	-	-	-	-	
5200300S - State Spon Prog-Public Service	604,652	604,652	-	-	-	-	-	
5400200P - Priv Spon Prog-Research	255,595	255,595	-	-	-	-	-	
5400300P - Priv Spon Prog-Public Service	18,978	18,978	-	-	-	-	-	
5400600P - Priv Spon Prog-Student Srvc	1,427	1,427	-	-	-	-	-	
Restricted Current Funds - Contracts and Grants Total		16,700,000	16,700,000	-	-	-	-	-



**Gift Funds**



The University of Texas at Tyler  
2015-16 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
55001014 Osteoporosis Research	725	725	-	-	-		-
55001034 Gifts-Eco Ed&Fin Literacy	5,000	5,000	-	-	-		-
55001041 Gifts-Discretionary Funds	10,000	10,000	-	-	-		-
55001047 Peggy Ann Howland	2,000	2,000	-	-	-		-
55001060 George Hamm-End Chair	-	22,500	-	22,500	-		-
55001072 Retail Enterprise	33,230	33,230	-	-	-		-
55001073 Anderson-Vukelja-Wright	40,000	40,000	-	-	-		-
55001089 Palestine Campus-Discretionary	1,500	1,500	-	-	-		-
55001095 Longview Campus--Discretionary	15,330	15,330	-	-	-		-
55001146 Alumni Gala	11,190	11,190	-	-	-		-
55001148 S&Y Barker Honors	10,000	10,000	-	-	-		-
55001149 Bruce Mcmillan, Jr	10,000	10,000	-	-	-		-
55001150 Music Program Scholshp	1,860	1,860	-	-	-		-
55001157 Vaughn Need Based	12,000	12,000	-	-	-		-
55001160 Uttyl Alumni	660	660	-	-	-		-
55001162 Clements Boys&Girls	40,000	40,000	-	-	-		-
55001163 M.R. Billings, Bus	1,000	1,000	-	-	-		-
55001165 Criterion Club Tyler Schol	500	500	-	-	-		-
55001179 Pat Chandler Tiller	4,000	4,000	-	-	-		-
55001186 Murphy/Payne Charitable Tr	50,000	50,000	-	-	-		-
55001190 Cowan Center Circle	250,000	250,000	-	-	-		-
55001209 HRDQ Edit Ofc (s/b19 in DEF)	20,000	20,000	-	-	-		-
55001215 Genecov Foundation Scholarship	7,500	7,500	-	-	-		-
55001226 College of Pharmacy	500,000	500,000	-	-	-		-
55001230 JG Walker, Jr. Memorial Schol	2,500	2,500	-	-	-		-
55001231 Payton Nicole Herrington Mem S	2,000	2,000	-	-	-		-
56001010 Owen W. Carr Memo Fellowship	889	889	-	-	-		-
56001011 Spea Center For Semi Testing	1,143	1,143	-	-	-		-
56001012 Gifts-Aca Enrichment	2,995	2,995	-	-	-		-
56001013 Glass Seminars	479	479	-	-	-		-
56001014 Ophidian Resch	919	919	-	-	-		-

The University of Texas at Tyler  
2015-16 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001015 Lecil&Barbara Chandler	1,810	1,810	-	-	-		-
56001016 Dub Riter Profship	6,501	6,501	-	-	-		-
56001017 Fannie Burke	11,873	11,873	-	-	-		-
56001018 Brazzel Endwd Prof	6,062	6,062	-	-	-		-
56001019 Anderson Vukelja	5,183	5,183	-	-	-		-
56001020 Joyce, George Mem Scholshp	456	456	-	-	-		-
56001021 Fernandez Endow	1,667	1,667	-	-	-		-
56001022 Hibbs Inst Bus&Eco	19,500	19,500	-	-	-		-
56001023 Ben&Margy White Endowment	1,683	1,683	-	-	-		-
56001024 Fischer End Aca Sch	1,086	1,086	-	-	-		-
56001025 Muntz End Aca Sch	724	724	-	-	-		-
56001026 Gifts-Petrofac	4,989	4,989	-	-	-		-
56001027 Gifts-Dean	2,354	2,354	-	-	-		-
56001028 Gifts-Spangenberg Enrichment	4,218	4,218	-	-	-		-
56001029 Mcnally Profship	4,389	4,389	-	-	-		-
56001030 Laura Hughes Mem Scholshp	559	559	-	-	-		-
56001031 Laura Ruggles-Gates Endowment	28,275	28,275	-	-	-		-
56001032 Bart Brook Endow	20,644	20,644	-	-	-		-
56001033 Windsor Endow	23,694	23,694	-	-	-		-
56001034 Mary John/Ralph Spence	20,427	20,427	-	-	-		-
56001035 Ben Fisch Endow	23,110	23,110	-	-	-		-
56001036 George Hamm Endow	55,589	33,089	-	(22,500)	-		-
56001037 Pirtle Endow	23,240	23,240	-	-	-		-
56001038 Grainger	5,964	5,964	-	-	-		-
56001039 Jack/Dorothy White	5,960	1,264	-	(4,696)	-		-
56001040 Celia&Sam Roosth	33,320	33,320	-	-	-		-
56001041 Sam Lindsey Endow	78,384	78,384	-	-	-		-
56001042 J. Burns Brown Fellowship	8,889	8,889	-	-	-		-
56001043 Lecil&Barbara Chandler	7,172	7,172	-	-	-		-
56001044 Mathis Endwd Nurs	51,163	51,163	-	-	-		-
56001045 Vpaa-D Braithwaite Prof Nurs	6,550	6,550	-	-	-		-



The University of Texas at Tyler  
 2015-16 Budget  
 Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001046 Vpaa-J Braithwaite Prof Nurs	6,610	6,610	-	-	-		-
56001047 Pat Oge	2,061	2,061	-	-	-		-
56001048 Gary Wright Diagnostic Reading	6,171	6,171	-	-	-		-
56001049 Cowan Performance Exc	17,203	17,203	-	-	-		-
56001050 Byars Foundation, B.G.	3,884	3,884	-	-	-		-
56001051 Childers, Charles L.	3,333	3,333	-	-	-		-
56001052 Cowan, Richard T.	3,731	3,731	-	-	-		-
56001053 Estabrook, Evans&Louise	3,418	3,418	-	-	-		-
56001054 Fisch, Maytee&Ben R.	11,666	11,666	-	-	-		-
56001055 Genecov, Hilda Jarett	3,732	3,732	-	-	-		-
56001056 Glass, Jr. Mr.&Mrs. John D.	3,250	3,250	-	-	-		-
56001057 Gugenheim Mem	3,263	3,263	-	-	-		-
56001058 Herd, Bob L.	86,395	86,395	-	-	-		-
56001059 Hudnall, J.S.	1,516	1,516	-	-	-		-
56001060 Hurwitz, Jeanne&Phil	3,249	3,249	-	-	-		-
56001061 Mckenzie, H.J.	3,328	3,328	-	-	-		-
56001062 Phillips, Harry S.&Betty C.	3,884	3,884	-	-	-		-
56001063 Pirtle, Joyce&Bill	3,250	3,250	-	-	-		-
56001064 Riter, Betty Jo&Dub	3,731	3,731	-	-	-		-
56001065 Rogers, George S.	3,395	3,395	-	-	-		-
56001066 Roosth, Isadore	3,732	3,732	-	-	-		-
56001067 Rumbelow, J. W.&Josephine	2,668	2,668	-	-	-		-
56001068 Ut Tyler Patriot Million Doll	26,755	26,755	-	-	-		-
56001069 Kevin&Kelly Eltife Endwd Pres.	2,560	2,560	-	-	-		-
56001070 A.W. Dub Riter Jr. End Pres	2,146	2,146	-	-	-		-
56001071 Ferrell End Sch	1,444	1,444	-	-	-		-
56001072 Patriot Classic Scholshp Endow	9,301	9,301	-	-	-		-
56001073 Stringer Fam Sch	18,291	18,291	-	-	-		-
56001074 Ambassador Endowment	20,667	20,667	-	-	-		-
56001075 Calvin&Patsy Clyde Pres Schol	5,094	5,094	-	-	-		-
56001076 William&Sherry Bickham Sch End	556	556	-	-	-		-

The University of Texas at Tyler  
 2015-16 Budget  
 Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001077 Glass End Pres Schol	1,577	1,577	-	-	-		-
56001078 Rayford End Pres Sch	1,551	1,551	-	-	-		-
56001079 Patriot Golf Endow Schol	5,596	5,596	-	-	-		-
56001080 Spence, Mary John&Ralph	3,732	3,732	-	-	-		-
56001081 Summers, R. L.	3,644	3,644	-	-	-		-
56001082 Talbert, Eugene&Zoe	4,196	4,196	-	-	-		-
56001083 Tomblin, Jerretta Kennedy	3,319	3,319	-	-	-		-
56001084 Turns, Dr. Tom G.	3,611	3,611	-	-	-		-
56001085 White, Brady H.	2,959	2,959	-	-	-		-
56001086 White, Jack&Dorothy Fay #1	3,339	3,339	-	-	-		-
56001087 Wisenbaker, Petey	3,870	3,870	-	-	-		-
56001088 White, Jack&Dorothy Fay #2	3,950	3,950	-	-	-		-
56001089 White, Jack&Dorothy Fay #3	3,249	3,249	-	-	-		-
56001090 White, Jack&Dorothy Fay #4	3,070	3,070	-	-	-		-
56001091 White, Jack&Dorothy Fay #5	2,750	2,750	-	-	-		-
56001092 White, Jack&Dorothy Fay #6	2,269	2,269	-	-	-		-
56001093 Brooks Endwd Pres Sch	1,698	1,698	-	-	-		-
56001094 White, Jack&Dorothy Fay #7	1,777	1,777	-	-	-		-
56001095 White, Jack&Dorothy Fay #8	1,640	1,640	-	-	-		-
56001096 Fay White Endow #9	1,487	1,487	-	-	-		-
56001097 White, Jack&Dorothy Fay #10	1,554	1,554	-	-	-		-
56001098 White, Jack&Dorothy Fay #11	1,631	1,631	-	-	-		-
56001099 Jack&Dorothy Fay White End #12	1,673	1,673	-	-	-		-
56001100 Jack&Dorothy Fay White End #13	1,486	1,486	-	-	-		-
56001101 Hogan/Whitaker Endwd Scholshp	6,737	6,737	-	-	-		-
56001102 Jack&Dorothy Fay White #14	1,525	1,525	-	-	-		-
56001103 Wilbert&Maxine Lasater End Sch	1,532	1,532	-	-	-		-
56001104 Jack&Dorothy Fay White #15	1,445	1,445	-	-	-		-
56001105 Jack&Dorothy White #16	1,394	1,394	-	-	-		-
56001106 Jack&Dorothy Fay White #17	1,409	1,409	-	-	-		-
56001107 Jack&Dorothy Fay White Sch #18	1,350	1,350	-	-	-		-

The University of Texas at Tyler  
2015-16 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001108 Jack&Dorothy Fay White Sch #19	1,350	1,350	-	-	-		-
56001109 Jack&Dorothy Fay White Sch #20	1,350	1,350	-	-	-		-
56001110 Jack&Dorothy Fay White Sch #21	1,350	1,350	-	-	-		-
56001111 Jack&Dorothy Fay White Sch #22	1,288	1,288	-	-	-		-
56001112 Harvey, Sr. M.J.	4,956	4,956	-	-	-		-
56001113 Mccarthy Scholshp	585	585	-	-	-		-
56001114 White, Jack&Dorothy Fay Engr	1,978	1,978	-	-	-		-
56001115 Alsbury Endwd Pres Sch	1,698	1,698	-	-	-		-
56001116 Arnold End Pres Schlrschp	1,391	1,391	-	-	-		-
56001117 Greer, Sam R.	4,801	4,801	-	-	-		-
56001118 Nunn, Loyd&Seville	2,771	2,771	-	-	-		-
56001119 Smith County Medical Alliance	2,677	2,677	-	-	-		-
56001120 Vaughn Foundation	4,188	4,188	-	-	-		-
56001121 Norma Dell Conger Endwd Sch.	1,736	1,736	-	-	-		-
56001122 Classical, Medvl&Rensnc Stud	1,256	1,256	-	-	-		-
56001123 Ralph Martin Eng Scholarsh	1,409	1,409	-	-	-		-
56001124 Buie End Sch No.4	1,539	1,539	-	-	-		-
56001125 Buie End Sch No.3	1,598	1,598	-	-	-		-
56001126 Pirtle, George W.	4,254	4,254	-	-	-		-
56001127 Joseph-Bus Math Sci Eng	2,269	2,269	-	-	-		-
56001128 Anderson&VukeljaEndwd Pres Sch	1,549	1,549	-	-	-		-
56001129 Ruff&Thomas End Schshp	1,401	1,401	-	-	-		-
56001130 Bonnie&Scott Palmer Scholshp	856	856	-	-	-		-
56001131 Dyer, Stella Crews&Erwin	4,689	4,689	-	-	-		-
56001132 Ornelas Scholar	456	456	-	-	-		-
56001133 Leavell, Selden	15,508	15,508	-	-	-		-
56001134 Mckenzie, Mr. H.J. Mac	826	826	-	-	-		-
56001135 Pratt, Alton&Abbie Lee	970	970	-	-	-		-
56001136 Pres Associates	1,549	1,549	-	-	-		-
56001137 Rogers, Bob&Lou	1,492	1,492	-	-	-		-
56001138 Scroggin, Mattie Baker	116,364	116,364	-	-	-		-

The University of Texas at Tyler  
2015-16 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001139 Stewart, Dr. James H.	826	826	-	-	-		-
56001140 Stubblefield, Ruby	17,346	17,346	-	-	-		-
56001141 Student Housing	1,679	1,679	-	-	-		-
56001142 Student Deposit Endowment	5,309	5,309	-	-	-		-
56001143 White, Marjorie Perry	96,474	96,474	-	-	-		-
56001144 White, Mastin Gentry	96,474	96,474	-	-	-		-
56001145 Wise, Watson Incentive Award	925	925	-	-	-		-
56001146 Cobb Mem Endwd Scholshps	20,368	20,368	-	-	-		-
56001147 Watson W&Emma F Wise Scholar.	594	594	-	-	-		-
56001148 Dorothy Bradley Brown Int	6,557	6,557	-	-	-		-
56001149 Steunebrink Endwd Schol	4,410	4,410	-	-	-		-
56001150 Robert&Montgomery	6,862	6,862	-	-	-		-
56001151 Albertson, Dorothy Earle Endwd	4,088	4,088	-	-	-		-
56001152 Barrett Endwd Scholshp Fund	13,216	13,216	-	-	-		-
56001153 Laurie Ellard Bates Scholshp	653	653	-	-	-		-
56001154 Carolyn Mclean Ewbank Scholshp	3,259	3,259	-	-	-		-
56001155 Thomas W Clay Scholshp	1,197	1,197	-	-	-		-
56001156 Cowan Center Scholshp	718	718	-	-	-		-
56001157 Pres George Hw Bush Schol	1,509	1,509	-	-	-		-
56001158 Chase Scholarship	2,962	2,962	-	-	-		-
56001159 Citi 1St Bnk/Perkins Schol	958	958	-	-	-		-
56001160 Phillips Scholarsh	1,251	1,251	-	-	-		-
56001161 Hoeffner-Rex-Hide Endowd Schol	456	456	-	-	-		-
56001162 Fisch Found Endwd Scholr	50,856	50,856	-	-	-		-
56001163 Spence Morgan Endwd Scholshp	1,736	1,736	-	-	-		-
56001164 Owen Endwd Chem Schol	6,196	6,196	-	-	-		-
56001165 Buie Schol	1,472	1,472	-	-	-		-
56001167 Smith County Medical Society	1,553	1,553	-	-	-		-
56001168 Drs Haas End Sch	646	646	-	-	-		-
56001169 Clements Fam Fdtn Endwd Sch	2,455	2,455	-	-	-		-
56001170 Luc Circle Friends End Schl	1,875	1,875	-	-	-		-

The University of Texas at Tyler  
2015-16 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001171 Jack Matthewson Mann End Schol	842	842	-	-	-		-
56001172 Billie&Bill Hartley End Schol	799	799	-	-	-		-
56001173 Palestine Camp End Scholar	564	564	-	-	-		-
56001174 Uttyl Alummi Scholshp-Endwd	2,705	2,705	-	-	-		-
56001175 Jim&Joan Brettell Scholshp	521	521	-	-	-		-
56001176 Schertzer, Nan	2,238	2,238	-	-	-		-
56001177 Sharpe, Ruby Evelyn	1,199	1,199	-	-	-		-
56001178 Tyler Clear House--Econ Educ	7,283	7,283	-	-	-		-
56001179 Fischer Endwd Scholar	939	939	-	-	-		-
56001180 J.J.&Angel Saleh Endwd Pres	1,576	1,576	-	-	-		-
56001181 M P Industries Endwd Schol	514	514	-	-	-		-
56001182 Phillip Saleh Family Endowment	3,151	3,151	-	-	-		-
56001183 Riter Family Scholshp	2,295	2,295	-	-	-		-
56001184 Hulse Family Entr Schol	456	456	-	-	-		-
56001185 Walters End Sch-Bus	494	494	-	-	-		-
56001186 Copeland, Kellie	914	914	-	-	-		-
56001187 Shoptaw, Rev. Lewis L.&Ruth Mc	1,323	1,323	-	-	-		-
56001188 McClure Schol In Psy	1,855	1,855	-	-	-		-
56001189 Riter Fam Teach End Schol	10,113	10,113	-	-	-		-
56001190 Spence, Ralph Endwd Eng	1,492	1,492	-	-	-		-
56001191 Khalifa Scholshp-Eng	512	512	-	-	-		-
56001192 Mildred H Grinstead Scholshp	838	838	-	-	-		-
56001193 Bill Ratliff Scholshp	1,777	1,777	-	-	-		-
56001194 Ettl Engs&Consultants Schola	2,218	2,218	-	-	-		-
56001195 Smotherman Eng Endwd Scho	3,284	3,284	-	-	-		-
56001196 Thompson Jr. Scholshp End	2,052	2,052	-	-	-		-
56001197 Cotton&Punkin Turner Scholshp	563	563	-	-	-		-
56001198 McNally End Sch	3,534	3,534	-	-	-		-
56001199 Neilson End Schol	542	542	-	-	-		-
56001200 Ewbank End Mus Schol	2,565	2,565	-	-	-		-
56001201 Barbara Diane Rydzak Scholshp	1,364	1,364	-	-	-		-

The University of Texas at Tyler  
2015-16 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001202 Montgomery	3,090	3,090	-	-	-		-
56001203 Gifts-Smyrl	658	658	-	-	-		-
56001204 Wilkinson, Harry Loyd&Jean	1,567	1,567	-	-	-		-
56001205 Genecov Art Scholshp Endowment	1,859	1,859	-	-	-		-
56001206 Claire M. Woldert Endwd Pres.	1,683	1,683	-	-	-		-
56001207 Patterson-Knight End. Aca Sch	2,954	2,954	-	-	-		-
56001208 Friends The Arts Scholshp	1,053	1,053	-	-	-		-
56001209 Brown Schol	718	718	-	-	-		-
56001210 Brookshire End Schol	506	506	-	-	-		-
56001211 Gifts-Phil Stacy Jacksoni	438	438	-	-	-		-
56001212 Krueger, William&Evelyn	1,022	1,022	-	-	-		-
56001213 Roddy, T.C. Mem	2,559	2,559	-	-	-		-
56001214 Buie Schol #2	1,690	1,690	-	-	-		-
56001215 Pat Chandler Tiller Mem Schshp	1,678	1,678	-	-	-		-
56001216 Anderson, K.A. Endwd Sch, Nurs	2,272	2,272	-	-	-		-
56001217 Ralston	10,779	10,779	-	-	-		-
56001218 Wilks, Virginia Smith	4,117	4,117	-	-	-		-
56001219 Murray, Arch Endwd Scholshp	4,976	4,976	-	-	-		-
56001220 Burris, Roberta Endwd Scholshp	1,238	1,238	-	-	-		-
56001221 Mem Hospital Endwd Schol	71,634	71,634	-	-	-		-
56001222 Nurs Jubilee Endwd Scholshp	683	683	-	-	-		-
56001223 Secrest Endwd Acad Sch	698	698	-	-	-		-
56001224 Anderson-Vukelja Scholshp	1,167	1,167	-	-	-		-
56001225 Wheelock Goins Nurs Schola	719	719	-	-	-		-
56001226 Louise Ornelas Nurs Scholshp	5,197	5,197	-	-	-		-
56001227 Edwards End Schlrschp In Nurs	2,643	2,643	-	-	-		-
56001228 Saleh End Scholshp In Nurs	1,501	1,501	-	-	-		-
56001229 American Association Univ	1,162	1,162	-	-	-		-
56001230 Pirtle, George W.	1,526	1,526	-	-	-		-
56001231 Nina Rogers Scholshp Fund	632	632	-	-	-		-
56001232 Anderson	9,502	9,502	-	-	-		-

The University of Texas at Tyler  
2015-16 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001233 Taylor Scholar	425	425	-	-	-	-	-
56001234 Borgerding End Pres Schol	2,035	2,035	-	-	-	-	-
56001235 Kris&Bobby Curtis End Scholshp	7,706	7,706	-	-	-	-	-
56001236 Jay H Grinstead Scholshp-Eng	3,038	3,038	-	-	-	-	-
56001237 Will Mcdonald Mem Scholshp	512	512	-	-	-	-	-
56001241 Dermatology Assoc Nursing Sch	1,205	1,205	-	-	-	-	-
56001242 Khalifa Schol for Constr Mgmt	521	521	-	-	-	-	-
56001243 Herbert C. & Melvina Buie Scho	1,572	1,572	-	-	-	-	-
56001244 Hellmuth & Rudd VolleyballFund	1,521	1,521	-	-	-	-	-
56001245 Maudice Oltmann End Nursing Sc	1,030	1,030	-	-	-	-	-
56001246 Texas Oncology Tyler Nursing S	1,007	1,007	-	-	-	-	-
56001247 King Campbell Endowed Fund	326	326	-	-	-	-	-
56001248 C. E. Fikes End Schol	2,590	2,590	-	-	-	-	-
56001249 Grinstead Sch in Engr II	1,295	1,295	-	-	-	-	-
56001250 Bondurant End Sch Music	416	416	-	-	-	-	-
56001251 L&C Kellam End Scholarship	383	383	-	-	-	-	-
56001252 Bossart Classic Soc Gold Schol	506	506	-	-	-	-	-
56001253 Koon Classic Society Gold Sch	506	506	-	-	-	-	-
56001255 John Jones Classic Gold Sch	969	969	-	-	-	-	-
56001256 Cruthird Classic Gold Sch	506	506	-	-	-	-	-
56001257 K E Tuttle End Nursing Sch	16,271	16,271	-	-	-	-	-
56001258 Betty Anderson End Lit Fund	1,661	1,661	-	-	-	-	-
56001259 Dowdy Coulter Dist Prof	34,715	34,715	-	-	-	-	-
56001260 Lindsey Income	1,735,359	135,313	-	(2,684,046)	(1,084,000)	1,084,000	-
56001261 J & D White End Schol	265,636	265,636	-	-	-	-	-
56001262 D&T Irwin Classic Schol	742	742	-	-	-	-	-
56001263 M Styner End Schol Palestine	621	621	-	-	-	-	-
56001264 King Campbell Classic Gold Sch	593	593	-	-	-	-	-
56001265 Judge Steger Pres Schol	5,061	5,061	-	-	-	-	-
56001266 D.M Edwards Schp in Nursing II	2,390	2,390	-	-	-	-	-
56001267 John & Marsha Nelson End Sch	938	938	-	-	-	-	-

The University of Texas at Tyler  
2015-16 Budget  
Restricted Current Funds - Gifts and Endowment Income  
Transfers In (Out)

Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
56001270 J H Grinstead Pres End Sch	1,436	1,436	-	-	-		-
56001274 H&M Buie End Sch #6	1,436	1,436	-	-	-		-
56001275 Rose Slann Memorial Schol	242	242	-	-	-		-
56001276 B&L Bower Endowed Scholarship	479	479	-	-	-		-
56001277 Jerry Spencer End Schol	471	471	-	-	-		-
56001278 Adams Memorial Scholarship	471	471	-	-	-		-
56001282 Country for our Country Schola	927	927	-	-	-		-
56001283 TX Bank & Trust Endowed Schola	463	463	-	-	-		-
56001298 Tinsley End Nursing Schlship	234	234	-	-	-		-
56001299 Frances B. Ross Scholarship	469	469	-	-	-		-
56001300 Ghuge Acad Scholarship	937	937	-	-	-		-
56001307 EndAwd-White/VPAA	-	4,696	-	4,696	-		-
56001315 Lindsey Dir Inc-Dean Enrol	-	34,000	-	34,000	-		-
56001316 Lindsey Inc Enrol Svcs	-	6,000	-	6,000	-		-
56001317 Lindsey Pres Inc Pres Off	-	565,240	-	565,240	-		-
56001318 Lindsey Inc VP Acad Aff	-	55,000	-	55,000	-		-
56001319 Lindsey Inc Faculty Senate	-	3,000	-	3,000	-		-
56001320 Lindsey Inc Bus	-	91,510	-	91,510	-		-
56001321 Lindsey Clock&Bell Tower	-	10,000	-	10,000	-		-
56001322 Lindsey Inc Usac	-	15,000	-	15,000	-		-
56001323 Lindsey Inc Dir Dev Off	-	188,238	-	188,238	-		-
56001324 Lindsey Inc Dir Alumni Affs	-	87,058	-	87,058	-		-
56001325 Lindsey Inc Scholarships	-	530,000	-	530,000	-		-
56001330 Lindsey Inc VP Stu Affairs	-	5,000	-	5,000	-		-
56001333 - Lindsey Inc - Develop Boards	-	5,000	-	5,000	-		-
56001334 - Lindsey Inc Dev Boards LUC/Pal	-	5,000	-	5,000	-		-
Restricted Current Funds - Gifts and Endowment Income Total	4,701,207	4,701,207	-	(1,084,000)	(1,084,000)	1,084,000	-



**Alphabetical  
Index**



The University of Texas at Tyler  
Cost Center Group Index

		Page
21001010	Accounting&Finance	E.4
21001013	Management & Marketing	E.4
21001014	Health & Kinesiology	E.10
21001019	Psychology	E.6
21001022	Leadership & Policy	E.6
21001024	Technology	E.4
21001027	Education	E.6
21001032	Electrical Engineering	E.8
21001035	Mechanical Engineering	E.8
21001038	Civil Engineering	E.8
21001040	Construction Management	E.8
21001045	Arts & Science-Religion Studies	E.1
21001046	Art	E.1
21001049	Literature & Language	E.1
21001053	History	E.1
21001057	Music	E.1
21001061	Social Sciences	E.2
21001065	Communications	E.2
21001072	Biology	E.2
21001077	Chemistry	E.2
21001082	Computer Science	E.4
21001085	Mathematics	E.3
21001087	Political Science	E.3
21001090	Nursing - Main Campus	E.10
21001094	Nursing - Palestine	E.10
21001096	VPAA Unallocated	E.13
21001098	OSR Research Development	E.17
21001102	Office of Sponsored Research	E.18

The University of Texas at Tyler  
Cost Center Group Index

		Page
21001114	Business & Technology	E.5
21001116	Education & Psychology	E.6
21001118	Engineering	E.9
21001122	Arts & Sciences	E.3
21001126	Music	E.3
21001127	Nursing	E.10
21001129	Nursing Palestine VPAA	E.11
21001131	Graduate Admission VPAA	E.13
21001135	Library	E.15
21001137	Audio Visual Services	E.13
21001138	Education Technology Services	E.13
21001139	Longview University Center	E.13
21001141	Student Affairs	E.21
21001143	Admissions	E.21
21001145	Enrollment Management	E.21
21001146	Registrar	E.21
21001148	Student Advising	E.21
21001150	Enrollment Services	E.22
21001152	Students With Disabilities	E.22
21001153	President	E.18
21001158	Institutional Research	E.18
21001161	Assesment & Institution Effect	E.12
21001162	Business Affairs	E.18
21001166	Financial Services	E.18
21001178	Student Business Services	E.19
21001180	Human Resources	E.19
21001182	Environmental Health & Safety	E.24
21001184	Information Resources	E.19

The University of Texas at Tyler  
Cost Center Group Index

		Page
21001186	University Police	E.24
21001189	Mail/Central Receiving	E.24
21001190	Internal Audit Services	E.19
21001192	Marketing & Communications	E.19
21001194	University Advancement	E.19
21001196	Accountability & Info Resource	E.19
21001198	Debt Service-Trb	E.28
21001199	Staff Group Insurance	E.25
21001206	Physical Plant Admin	E.24
21001208	Building Maintenance	E.26
21001210	Utilities	E.27
21001211	Texas Grant	E.29
21001212	State Top 10% Scholshp	E.29
21001239	THECB College Wrkstdy Prog	E.29
21001243	Center for Global Education	E.6
21001270	5th Yr Accounting	E.29
21001272	Global Awareness Through Educa	E.12
21001290	University College	E.13
21001291	Technology - General Funds	E.5
21001293	Career Services	E.22
21001294	Supplemental Instruction	E.22
21001295	Academic Campus Computing	E.12
21002001	E&G Merit Pool-Instruction	E.12
21002004	E&G Merit Pool-Academic Support	E.12
21002006	E&G Merit Pool-Student Services	E.21
21002007	E&G Merit Pool-Inst Support	E.18
21002008	E&G Merit Pool-O&M	E.24
31001011	Accounting & Finance - DT	G.1

The University of Texas at Tyler  
Cost Center Group Index

		Page
31001013	Management & Marketing - DT	G.1
31001015	Bus Admin Unallocated - DT	G.1
31001024	Health & Kinesiology - DT	G.1
31001034	Psychology -DT	G.1
31001044	Leadership & Policy - DT	G.1
31001051	HRD - DT	G.1
31001058	Education - DT	G.1
31001060	Education - Continuing Ed	G.1
31001064	Educator Preparation Program	G.1
31001069	Electrical Engineering - DT	G.1
31001078	Mechanical Engineering - DT	G.1
31001088	C&E Engineering - DT	G.1
31001098	Construction Management - DT	G.1
31001099	Engineering Unalloc - DT	G.1
31001108	Chai-Art-Des Tuit	G.1
31001113	Chai-Lit&Lang-Des Tuit	G.1
31001119	Chai-History-Des Tuit	G.1
31001121	Chai-Music-Des Tuit	G.1
31001123	Fees-Indv Instruction	G.1
31001127	Chai-Soc Scis-Des Tuit	G.1
31001133	Chai-Comm-Des Tuit	G.1
31001139	Des Tuit-A&S Unallocated	G.1
31001141	Des Tuit-Biology	G.1
31001154	Chai-Chemistry-Des Tuit	G.1
31001160	Chai-Comp Sci-Des Tuit	G.1
31001167	Chai-Math-Des Tuit	G.1
31001174	Chai-Pol Sci-Des Tuit	G.1
31001177	Dean-Coll Nurs-Des Tuit	G.1

The University of Texas at Tyler  
Cost Center Group Index

		Page
31001180	Student Testing	G.1
31001192	Des Tuit - UG Nursing	G.1
31001193	Nurs Grad - Designated	G.2
31001194	Orientation Fees	G.2
31001198	Nurs Longview	G.2
31001199	CNHS Resch&Outreach	G.2
31001200	Nurs-Palestine Campus-Des Tuit	G.2
31001203	Unall-Instruct-Des Tuit	G.2
31001208	Ind Cost Rec Holding	G.2
31001209	Stem Resch Center	G.2
31001212	Ind Cost Rec 23%	G.2
31001215	Vpaa-Off Sponsored Resch--Dt	G.2
31001218	Dean-Dean Bus Admin-Dt	G.2
31001220	Misc unrestr-School of Busines	G.2
31001221	Dean-Dean Edu&Psych-Des Tuit	G.2
31001226	Educal Leadshp Conference	G.2
31001227	Des Tuit-Comp	G.2
31001229	Tech Edu Improve	G.2
31001230	Pltw Training	G.2
31001232	Dean-Eng&Comp Sci-Dt	G.2
31001235	Des Tuit-Mech Room	G.2
31001236	Des Tuit Advising	G.2
31001237	Des Tuit-Dean A&S	G.2
31001240	Model Un	G.2
31001241	Performing Arts -DT	G.2
31001242	Pep B&	G.2
31001246	Art -DT	G.2
31001250	Writing Center Lab -DT	G.2

The University of Texas at Tyler  
Cost Center Group Index

		Page
31001251	Des Tuit-Music Production	G.2
31001253	Music -DT	G.2
31001256	Des Tuit-Comp Labs	G.2
31001258	UG Nursing Insurance Fees	G.2
31001259	Dean-Nurs Comp Lab--Des	G.2
31001260	Nursing Palestine Campus - DT	G.3
31001262	Nurs-Palestine Campus--Cont Ed	G.3
31001263	Coor-Off Grad Studies-Des	G.3
31001265	Grad-Grad Admissions-Des	G.3
31001266	Grad Admission Applic	G.3
31001269	Ehca Fees	G.3
31001270	Des Tuit-Global Aware	G.3
31001272	Instructional Design - DEF	G.3
31001273	DT - Office of Intl Prgrms	G.3
31001275	Off Learning Assess	G.3
31001277	Dir-Library-Des Tuit	G.3
31001278	Library - ASF	G.3
31001279	Educal Tech Service-Bcaf	G.3
31001281	Education Tech Services - DT	G.3
31001284	Longview Campus - DT	G.3
31001286	Petty Cash	G.3
31001288	Coor-Basic Comp Fee--Acc Lab	G.3
31001289	Spec-Vp Student Affs-Des Tuit	G.3
31001290	Des Tuit-Freshman Yr	G.3
31001291	AVP FOR STUDENT AFFAIRS--SSF	G.3
31001292	Student Affairs AVP - DT	G.3
31001293	AVP for Student Life-SSF	G.3
31001294	Dir-Admissions-Des Tuit	G.3



The University of Texas at Tyler  
 Cost Center Group Index

	Page
31001295 Dir-Comms Center	G.3
31001296 COOR-STUDENT SERVICES FEE--COM	G.3
31001297 Records Fee	G.3
31001298 Diploma&Graduation Fee	G.3
31001299 Enrollment Reinstatment	G.3
31001304 Enrollment Mgmt-Des Tuit	G.3
31001305 Coor-Registrar-Des Tuit	G.3
31001306 Admissions Appl Fees	G.3
31001307 Freshman Confirm Fee	G.4
31001308 Int'L Student App Fee	G.4
31001309 Automated Svcs Fees	G.4
31001310 Des Tuit-Sis Conversion	G.4
31001311 People Soft-Bcaf	G.4
31001312 Des Tuit-Advising	G.4
31001313 Des Tuit-Suppl Instr	G.4
31001315 Enrollment Svcs-Des Tuit	G.4
31001316 ENROLLMENT SERVICES-SSF	G.4
31001317 Dir-Financial Aid--Des Tuit	G.4
31001318 DIR- STUDENT SERVICES FEE--FIN	G.4
31001319 Report&Certif Reimb	G.4
31001320 CHEERLEADING AND MASCOT PROGRA	G.4
31001321 UT TYLER DANCE TEAM	G.4
31001323 Internet Tv Broadcast	G.4
31001324 Students With Disabilities-Des	G.4
31001325 Disability Support	G.4
31001326 STUDENT SERVICES--COUNSELING C	G.4
31001327 Accuplacer&Testing	G.4
31001328 STUDENT SERVICE FEE--STUDENT A	G.4

The University of Texas at Tyler  
Cost Center Group Index

		Page
31001329	Student Svc Fees-Intramural	G.4
31001330	Career Svcs--Des	G.4
31001331	STUDENT SERVICES--CAREER SERVI	G.4
31001333	Registration Fees	G.4
31001334	PATRIOT CENTER--STUDENT SERVIC	G.4
31001336	Mentor Program	G.4
31001337	STUDENT LIFE AND LEADERSHIP	G.4
31001338	New Student Programs	G.4
31001339	Patriot Parent	G.4
31001340	Stu Svc Fees-Student Gov Assoc	G.4
31001341	Advisory Council Travel	G.4
31001342	Stu Svc Fees-Student Publ	G.5
31001343	Misc-Student Publ	G.5
31001344	Stu Svcs Fees-Learning Comm	G.5
31001345	Co-Curricular - VPAA - SSF	G.5
31001351	Des Tuit-Debate Team	G.5
31001352	Stu Svc Fees-Debate Team	G.5
31001355	Student Svcs Fees	G.5
31001356	Student Service Fees	G.5
31001357	AVP for Student Life-DT	G.5
31001358	Stu Svc Fees-Community Rel	G.5
31001360	Off The Pres-Des Tuit	G.5
31001361	Pres Associates	G.5
31001365	Vpaa-Vp Acad Affs-Des Tuit	G.5
31001370	EHCA - Income	G.5
31001372	Des Tuit-Archer Fellowships	G.5
31001373	Honors Program - DT	G.5
31001374	Coor-Instit Resch-Des Tuit	G.5

The University of Texas at Tyler  
Cost Center Group Index

	Page
31001375 Des Tuit-Sacs Self Study	G.5
31001378 Assessment&Inst. Effectiveness	G.5
31001379 Vpba-Vpba-Des Tuit	G.5
31001380 Des Tuit-Peoplesoft	G.5
31001385 Budget Off-Des Tuit	G.5
31001386 Risk Mgmt&Comp Ins 700	G.5
31001387 Des Tuit-Fs	G.5
31001388 Designated Tuition	G.5
31001389 VPBA-STUDENT SERVICES FEE	G.5
31001390 Vpba-Basic Comp Fee	G.5
31001408 Automated Svcs Fee	G.5
31001409 Records Fee	G.5
31001410 International Educ Fee	G.5
31001411 Parking Fee	G.5
31001412 Online/Dist Educ Fees Income	G.6
31001413 Fine Arts Center Fee	G.6
31001414 Optional Student Fees	G.6
31001418 Des-Interest Inc	G.6
31001420 Misc unrestr-fees & recoveries	G.6
31001421 Des Tuit-Hub	G.6
31001424 Student Bus Svcs-Des	G.6
31001426 P2 Card Account	G.6
31001429 Man-Human Resources-Des Tuit	G.6
31001430 Des Tuit-Eap	G.6
31001431 Safe-Env Hlth&Safety-Des Tuit	G.6
31001435 Information Resources-Des Tuit	G.6
31001436 Information Systems&Communicat	G.6
31001437 BCAF - IT Security	G.6

The University of Texas at Tyler  
Cost Center Group Index

	Page
31001438 Chie-Univ Police-Des Tuit	G.6
31001439 Stu Svcs Fees-Emer Mgmt	G.6
31001440 Campus Police - Parking Fees	G.6
31001443 Dir-Mail&Cent Rec-Des Tuit	G.6
31001444 Institcompliance--Des. Tuit	G.6
31001445 Endow Compliance Fee	G.6
31001448 Marketing - DT	G.6
31001449 Marketing&Communications-DT	G.6
31001450 Dir-Vp Univ Advment-Des Tuit	G.6
31001454 Annual Fund	G.6
31001456 Fine Arts Center Fees-Ops	G.6
31001457 Accountability&Info-Des Tuit	G.6
31001458 Accountability&It--Bcaf	G.6
31001460 Retirement Contributions	G.6
31001461 Dir-Phys Plant Admin-Des Tuit	G.6
31001463 Dir-Building Maint-Des Tuit	G.6
31001464 Dir-Custodial Svcs-Des Tuit	G.6
31001465 Fine Arts Ctr-Custodial	G.7
31001466 Dir-Grounds Maint-Des Tuit	G.7
31001467 Dir-Utilities-Des Tuit	G.7
31001468 Scholshps--Des Tuit	G.7
31001469 Int'L Educ Fee	G.7
31001470 Uthct Employee Scholar	G.7
31001471 Tpeg Grants-Res.	G.7
31001472 Tpeg Grants	G.7
31001473 Educ Affordability Grant	G.7
31001474 Educ Affordability Grant-Grad	G.7
31001475 Educ Affordability Grant-Sch	G.7

The University of Texas at Tyler  
Cost Center Group Index

		Page
31001479	Grad Free Tuit Rebate	G.7
31001480	Working To Success	G.7
31001482	Men's Basketball	G.7
31001483	Women's Summer Basketball	G.7
31001484	Women's Basketball Camp	G.7
31001485	Men's Summer Bb League	G.7
31001486	Volleyball Summer League	G.7
31001487	Baseball	G.7
31001488	Softball	G.7
31001499	DISTINGUISHED LECTURE SERIES	G.7
31001508	UT TYLER MEN'S SOCCER CAMP	G.7
31001509	UT TYLER WOMEN'S SOCCER CAMP	G.7
31001510	TENNIS PROGRAM--SUMMER CAMPS	G.7
31001511	UT TYLER VOLLEYBALL CAMP	G.7
31001512	Instruct Support Fees - CBT	G.7
31001513	Innovation Academy	G.7
31001515	Instruct Support Fees-CNHS	G.7
31001517	Instruction Support Fees-CECS	G.7
31001518	Instruction Support Fees - CAS	G.7
31001522	Veterans Resource Center	G.7
31001523	Acad Partnership-Stdnt Bus Ser	G.8
31001525	Emergency Management	G.8
31001526	Stdnt and Sports Communication	G.8
31001528	Academic Partnership - VPBA	G.8
31001529	Education & Psychology - DT	G.8
31001556	Grad Nurs -NEXUS	G.8
31001560	CBT- Economic Summit	G.8
31001561	CES - ISF	G.8

The University of Texas at Tyler  
Cost Center Group Index

		Page
31001566	AcaAdv - UAF	G.8
31001567	VPBA - Aca Partnership SSF	G.8
31001568	VPBA - Aca Partnership ASF	G.8
31001569	VPBA - Aca Partnership RF	G.8
31001570	VPBA - Aca Partnership DLF	G.8
31001571	VPBA - Aca Partnership DT	G.8
31001599	UG Nursing - ISF	G.8
31001612	Alumni Memberships	G.8
31001614	Alumni Affinity	G.8
31001617	CBT - Aca Partnership	G.8
31001619	ISF - Academic Success	G.8
31001634	Instructional Design - ISF	G.8
31001637	Ctr For Students in Recovery	G.8
31001640	HCC Eng - Interest Income	G.8
31001660	English Language Institute	G.8
31001664	Teaching Innovation-Des	G.8
31001667	Executive EducationDevelopment	G.8
31001668	Ofc of Int'l Programs Host Fam	G.8
31001669	Longview Student Testing	G.8
31001673	SAR - Interest Income	G.8
31001704	EHCA-VPAA Residual	G.8
31001709	Pharmacy - Application Fee	G.8
31001715	Evidence Based Practice Confer	G.9
31001727	Technology - Des Tuition	G.9
31001730	Univ College - Designated	G.9
31001737	Pharmacy - Tuition	G.9
31001743	Federal SEOG Local Match	G.9
31001771	EMGE Expense	G.9

The University of Texas at Tyler  
Cost Center Group Index

		Page
31001772	ENIF Expense	G.9
31001773	VPAA-EMGE Income	G.9
31001775	VPAA-ENIF Income	G.9
31001776	Pharmacy - Academics	G.9
31001777	Pharmacy - Administration	G.9
31001779	Imaging Cost-Records Fee	G.9
31001782	HEC - DT	G.9
31001783	UNVC Onl/Dist Ed Fees- Expense	G.9
31001784	Financial Servics-Interest Inc	G.9
31001785	Budget Office -Interest Inc	G.9
31002001	DT Merit Pool-Instruction	G.9
31002004	DT Merit Pool-Academic Supprt	G.9
31002006	DT Merit Pool-Student Srvc	G.9
31002007	DT Merit Pool -Inst Supprt	G.9
31002008	DT Merit Pool-O&M	G.9
32001011	Service Center-Library	F.1
32001012	Service Center-Audio Visual	F.1
32001017	Service Center-Telephone	F.1
32001018	Service Center-Police	F.1
32001020	Service Center-Copy Center	F.1
41001010	Athletics Fee	H.1
41001011	Intercoll Athletics-Marketing	H.1
41001012	Intercoll Athletics	H.1
41001013	Summer Tennis Center	H.1
41001014	Patriot Club	H.1
41001015	Concessions	H.1
41001016	Gate Receipts	H.1
41001017	Special Events	H.1

The University of Texas at Tyler  
Cost Center Group Index

		Page
41001018	Sports Information Program	H.1
41001019	Sports Field Maint	H.1
41001020	Cheerleading Program	H.1
41001021	Athletic Training Program	H.1
41001022	Men's Soccer Program	H.1
41001024	Women's Soccer Program	H.1
41001025	Patriot Club-Women's Soccer	H.1
41001026	Men's Tennis Program	H.1
41001027	Patriot Club-Men's Tennis	H.1
41001028	Women's Tennis	H.1
41001029	Patriot Club-Women's Tennis	H.1
41001030	Men's Track&Field	H.1
41001031	Patriot Club Men's Track	H.1
41001032	Women's Track&Field	H.1
41001033	Patriot Club-Women's Track	H.1
41001034	Men's Cross Country Program	H.1
41001035	Patriot Club-Men's Cross Cntry	H.1
41001036	Women's Cross Ctry Program	H.1
41001037	Patriot Club-Women's Cross	H.1
41001038	Men's Golf Program	H.1
41001039	Patriot Club-Men's Golf	H.1
41001040	Al Jones Mem	H.1
41001041	Women's Golf Program	H.1
41001042	Patriot Club-Women's Golf	H.1
41001043	Men's Basketball-Intercoll	H.1
41001044	Patriot Club-Men's Basketball	H.2
41001045	Women's Basketball Program	H.2
41001046	Patriot Club-Women's Bb	H.2



The University of Texas at Tyler  
 Cost Center Group Index

	Page	
41001047	Volleyball Program	H.2
41001048	Patriot Club-Volleyball	H.2
41001049	Baseball Program	H.2
41001050	Patriot Club-Baseball	H.2
41001051	Softball Program-Inter Coll	H.2
41001052	Patriot Club-Softball	H.2
42001010	Student Housing-Admin	H.2
42001011	Patriot Village Student Housng	H.2
42001012	Student Dormitory-Ornelas Hall	H.2
42001013	Eagle's Landing Apartment	H.2
42001015	Vending Commission	H.2
42001016	Food Service Commission	H.2
43001010	Bookstore Commission	H.2
45001010	Lifespan Wellness Resch Ctr	H.2
45001011	Patriot Acad Phys Acativity	H.2
45001012	Medical Svcs Fee	H.2
45001013	Medical Clinic	H.2
47001027	Patriot Golf Classic	H.2
47001029	Fine Arts Center Perform	H.2
47001030	Dist Lecture Series	H.2
47001031	Discovery Science Place	H.2
47001032	Center for Prof Development	H.2
47001033	After School Program	H.2
48001010	Recreational Facility Fee	H.2
48001011	Student Union Fee	H.2
48001012	Patriot Center Operations	H.2
48001013	Student Union Fees	H.2
5100100F	Fed Spon Prog-Instruction	I.1

The University of Texas at Tyler  
Cost Center Group Index

		Page
5100200F	Fed Spon Prog-Research	I.1
5100300F	Fed Spon Prog-Public Service	I.1
5100997F	Fed Spon Prog-Scholarships	I.1
5200100S	State Spon Prog - Instruction	I.1
5200200S	State Spon Prog - Research	I.1
5200300S	State Spon Prog - Public Service	I.1
5400200P	Prov Spon Prog - Research	I.1
5400300P	Prov Spon Prog - Public Service	I.1
5400600P	Prov Spon Prog - Student Svcs	I.1
55001014	Osteoporosis Research	J.1
55001034	Gifts-Eco Ed&Fin Literacy	J.1
55001041	Gifts-Discretionary Funds	J.1
55001047	Peggy Ann Howland	J.1
55001060	George Hamm- End Chair	J.1
55001072	Retail Enterprise	J.1
55001073	Anderson-Vukelja-Wright	J.1
55001089	Palestine Campus-Discretionary	J.1
55001095	Longview Campus - Discretionary	J.1
55001146	Alumni Gala	J.1
55001148	S&Y Barker Honors	J.1
55001149	Bruce Mcmillan, Jr	J.1
55001150	Misic Program Scholshp	J.1
55001147	Vaughn Need Based	J.1
55001160	Uttyl Alumni	J.1
55001162	Clements Boys&Girls	J.1
55001163	M.R. Billings, Bus	J.1
55001165	Criterion club Tyler Schol	J.1
55001179	Pat Chandler Tiller	J.1

The University of Texas at Tyler  
Cost Center Group Index

		Page
55001186	Murphy/Payne Charitable Tr	J.1
55001190	Cowan Center Circle	J.1
55001209	HRDQ Edit Ofc (s/b19 in DEF)	J.1
55001215	Genecov Foundation Scholarship	J.1
55001226	College of Pharmacy	J.1
55001230	JC Walker, Jr. Memorial Schol	J.1
55001231	Payton Nicole Herrington Mem S	J.1
56001010	Owan W. Carr Memo Fellowship	J.1
56001011	Spea Center for Semi Testing	J.1
56001012	Gifts-Aca Enrighment	J.1
56001013	Glass Seminars	J.1
56001014	Ophidian Resch	J.1
56001015	Lecil&Barbara Chandler	J.2
56001016	Dub Riter Profship	J.2
56001017	Fannie Burke	J.2
56001018	Brazzel Enwd Prof	J.2
56001019	Anderson Vukelja	J.2
56001020	Joyce, George Mem Scholshp	J.2
56001021	Fernandez Endow	J.2
56001022	Hibbs Inst Bus&Eco	J.2
56001023	Ben&Margy White Endowment	J.2
56001024	Fischer End Aca Sch	J.2
56001025	Muntz End Aca Sch	J.2
56001026	Gifts-Petrofac	J.2
56001027	Gifts-Dean	J.2
56001028	Gifts-Spangenberg Enrichment	J.2
56001029	Mcnally Profship	J.2
56001030	Laura Hughes Mem Scholshp	J.2

The University of Texas at Tyler  
 Cost Center Group Index

	Page
56001031 Laura Ruggles-Gates Endowment	J.2
56001032 Bart Brook Endow	J.2
56001033 Windsor Endow	J.2
56001034 Mary John/Ralph Spence	J.2
56001035 Ben Fisch Endow	J.2
56001036 George Hamm Endow	J.2
56001037 Pirtle Endow	J.2
56001038 Grainger	J.2
56001039 Jack/Dorothy White	J.2
56001040 Celia&Sam Roosth	J.2
56001041 Sam Lindsey Endow	J.2
56001042 J. Burns Brown Fellowship	J.2
56001043 Lecil&Barbara Chandler	J.2
56001044 Mathis Endwd Nurs	J.2
56001045 Vpaa-D Braithwaite Prof Nurs	J.2
56001046 Vpaa-J Braithwaite Prof Nurs	J.3
56001047 Pat Oge	J.3
56001048 Gary Wright Diagnostic Reading	J.3
56001049 Cowan Performance Exc	J.3
56001050 Byars Foundation, B.G.	J.3
56001051 Childers, Charles L.	J.3
56001052 Cowan, Richard T.	J.3
56001053 Estabrook, Evans&Louise	J.3
56001054 Fisch, Maytee&Ben R.	J.3
56001055 Genecov, Hilda Jarett	J.3
56001056 Glass, Jr. Mr.&Mrs. John D.	J.3
56001057 Gugenheim Mem	J.3
56001058 Herd, Bob L.	J.3

The University of Texas at Tyler  
Cost Center Group Index

		Page
56001059	Hudnall, J.S.	J.3
56001060	Hurwitz, Jeanne&Phil	J.3
56001061	Mckenzie, H.J.	J.3
56001062	Phillips, Harry S.&Betty C.	J.3
56001063	Pirtle, Joyce&Bill	J.3
56001064	Riter, Betty Jo&Dub	J.3
56001065	Rogers, George S.	J.3
56001066	Roosth, Isadore	J.3
56001067	Rumbelow, J. W.&Josephine	J.3
56001068	Ut Tyler Patriot Million Doll	J.3
56001069	Kevin&Kelly Eltife Endwd Pres.	J.3
56001070	A.W. Dub Riter Jr. End Pres	J.3
56001071	Ferrell End Sch	J.3
56001072	Patriot Classic Scholshp Endow	J.3
56001073	Stringer Fam Sch	J.3
56001074	Ambassador Endowment	J.3
56001075	Calvin&Patsy Clyde Pres Schol	J.3
56001076	William&Sherry Bickham Sch End	J.3
56001077	Glass End Pres Schol	J.4
56001078	Rayford End Pres Sch	J.4
56001079	Patriot Golf Endow Schol	J.4
56001080	Spence, Mary John&Ralph	J.4
56001081	Summers, R. L.	J.4
56001082	Talbert, Eugene&Zoe	J.4
56001083	Tomblin, Jerretta Kennedy	J.4
56001084	Turns, Dr. Tom G.	J.4
56001085	White, Brady H.	J.4
56001086	White, Jack&Dorothy Fay #1	J.4

The University of Texas at Tyler  
 Cost Center Group Index

	Page
56001087 Wisenbaker, Petey	J.4
56001088 White, Jack&Dorothy Fay #2	J.4
56001089 White, Jack&Dorothy Fay #3	J.4
56001090 White, Jack&Dorothy Fay #4	J.4
56001091 White, Jack&Dorothy Fay #5	J.4
56001092 White, Jack&Dorothy Fay #6	J.4
56001093 Brooks Endwd Pres Sch	J.4
56001094 White, Jack&Dorothy Fay #7	J.4
56001095 White, Jack&Dorothy Fay #8	J.4
56001096 Fay White Endow #9	J.4
56001097 White, Jack&Dorothy Fay #10	J.4
56001098 White, Jack&Dorothy Fay #11	J.4
56001099 Jack&Dorothy Fay White End #12	J.4
56001100 Jack&Dorothy Fay White End #13	J.4
56001101 Hogan/Whitaker Endwd Scholshp	J.4
56001102 Jack&Dorothy Fay White #14	J.4
56001103 Wilbert&Maxine Lasater End Sch	J.4
56001104 Jack&Dorothy Fay White #15	J.4
56001105 Jack&Dorothy White #16	J.4
56001106 Jack&Dorothy Fay White #17	J.4
56001107 Jack&Dorothy Fay White Sch #18	J.4
56001108 Jack&Dorothy Fay White Sch #19	J.5
56001109 Jack&Dorothy Fay White Sch #20	J.5
56001110 Jack&Dorothy Fay White Sch #21	J.5
56001111 Jack&Dorothy Fay White Sch #22	J.5
56001112 Harvey, Sr. M.J.	J.5
56001113 Mccarthy Scholshp	J.5
56001114 White, Jack&Dorothy Fay Engr	J.5

The University of Texas at Tyler  
 Cost Center Group Index

	Page
56001115 Alsbury Endwd Pres Sch	J.5
56001116 Arnold End Pres Schlrshp	J.5
56001117 Greer, Sam R.	J.5
56001118 Nunn, Loyd&Seville	J.5
56001119 Smith County Medical Alliance	J.5
56001120 Vaughn Foundation	J.5
56001121 Norma Dell Conger Endwd Sch.	J.5
56001122 Classical, Medvl&Rensnc Stud	J.5
56001123 Ralph Martin Eng Scholarsh	J.5
56001124 Buie End Sch No.4	J.5
56001125 Buie End Sch No.3	J.5
56001126 Pirtle, George W.	J.5
56001127 Joseph-Bus Math Sci Eng	J.5
56001128 Anderson&VukeljaEndwd Pres Sch	J.5
56001129 Ruff&Thomas End Schshp	J.5
56001130 Bonnie&Scott Palmer Scholshp	J.5
56001131 Dyer, Stella Crews&Erwin	J.5
56001132 Ornelas Scholar	J.5
56001133 Leavell, Selden	J.5
56001134 Mckenzie, Mr. H.J. Mac	J.5
56001135 Pratt, Alton&Abbie Lee	J.5
56001136 Pres Associates	J.5
56001137 Rogers, Bob&Lou	J.5
56001138 Scroggin, Mattie Baker	J.5
56001139 Stewart, Dr. James H.	J.6
56001140 Stubblefield, Ruby	J.6
56001141 Student Housing	J.6
56001142 Student Deposit Endowment	J.6

The University of Texas at Tyler  
Cost Center Group Index

		Page
56001143	White, Marjorie Perry	J.6
56001144	White, Mastin Gentry	J.6
56001145	Wise, Watson Incentive Award	J.6
56001146	Cobb Mem Endwd Scholshps	J.6
56001147	Watson W&Emma F Wise Scholar.	J.6
56001148	Dorothy Bradley Brown Int	J.6
56001149	Steunebrink Endwd Schol	J.6
56001150	Robert&Montgomery	J.6
56001151	Albertson, Dorothy Earle Endwd	J.6
56001152	Barrett Endwd Scholshp Fund	J.6
56001153	Laurie Ellard Bates Scholshp	J.6
56001154	Carolyn Mclean Ewbank Scholshp	J.6
56001155	Thomas W Clay Scholshp	J.6
56001156	Cowan Center Scholshp	J.6
56001157	Pres George Hw Bush Schol	J.6
56001158	Chase Scholarshp	J.6
56001159	Citi 1St Bnk/Perkins Schol	J.6
56001160	Phillips Scholarsh	J.6
56001161	Hoeffner-Rex-Hide Endowd Schol	J.6
56001162	Fisch Found Endwd Scholr	J.6
56001163	Spence Morgan Endwd Scholshp	J.6
56001164	Owen Endwd Chem Schol	J.6
56001165	Buie Schol	J.6
56001167	Smith County Medical Society	J.6
56001168	Drs Haas End Sch	J.6
56001169	Clements Fam Fdtn Endwd Sch	J.6
56001170	Luc Circle Friends End Schl	J.6
56001171	Jack Matthewson Mann End Schol	J.7



The University of Texas at Tyler  
 Cost Center Group Index

	Page
56001172 Billie&Bill Hartley End Schol	J.7
56001173 Palestine Camp End Scholar	J.7
56001174 Uttyl Alummi Scholshp-Endwd	J.7
56001175 Jim&Joan Brettell Scholshp	J.7
56001176 Schertzer, Nan	J.7
56001177 Sharpe, Ruby Evelyn	J.7
56001178 Tyler Clear House--Econ Educ	J.7
56001179 Fischer Endwd Scholar	J.7
56001180 J.J.&Angel Saleh Endwd Pres	J.7
56001181 M P Industries Endwd Schol	J.7
56001182 Phillip Saleh Family Endowment	J.7
56001183 Riter Family Scholshp	J.7
56001184 Hulse Family Entr Schol	J.7
56001185 Walters End Sch-Bus	J.7
56001186 Copeland, Kellie	J.7
56001187 Shoptaw, Rev. Lewis L.&Ruth Mc	J.7
56001188 Mcclure Schol In Psy	J.7
56001189 Riter Fam Teach End Schol	J.7
56001190 Spence, Ralph Endwd Eng	J.7
56001191 Khalifa Scholshp-Eng	J.7
56001192 Mildred H Grinstead Scholshp	J.7
56001193 Bill Ratliff Scholshp	J.7
56001194 Ettl Eng&Consultants Schola	J.7
56001195 Smotherman Eng Endwd Scho	J.7
56001196 Thompson Jr. Scholshp End	J.7
56001197 Cotton&Punkin Turner Scholshp	J.7
56001198 McNally End Sch	J.7
56001199 Neilson End Schol	J.7

The University of Texas at Tyler  
 Cost Center Group Index

	Page
56001200 Ewbank End Mus Schol	J.7
56001201 Barbara Diane Rydzak Scholshp	J.7
56001202 Montgomery	J.8
56001203 Gifts-Smyrl	J.8
56001204 Wilkinson, Harry Loyd&Jean	J.8
56001205 Genecov Art Scholshp Endowment	J.8
56001206 Claire M. Woldert Endwd Pres.	J.8
56001207 Patterson-Knight End. Aca Sch	J.8
56001208 Friends The Arts Scholshp	J.8
56001209 Brown Schol	J.8
56001210 Brookshire End Schol	J.8
56001211 Gifts-Phil Stacy Jacksoni	J.8
56001212 Krueger, William&Evelyn	J.8
56001213 Roddy, T.C. Mem	J.8
56001214 Buie Schol #2	J.8
56001215 Pat Chandler Tiller Mem Schshp	J.8
56001216 Anderson, K.A. Endwd Sch, Nurs	J.8
56001217 Ralston	J.8
56001218 Wilks, Virginia Smith	J.8
56001219 Murray, Arch Endwd Scholshp	J.8
56001220 Burris, Roberta Endwd Scholshp	J.8
56001221 Mem Hospital Endwd Schol	J.8
56001222 Nurs Jubilee Endwd Scholshp	J.8
56001223 Secrest Endwd Acad Sch	J.8
56001224 Anderson-Vukelja Scholshp	J.8
56001225 Wheelock Goins Nurs Schola	J.8
56001226 Louise Ornelas Nurs Scholshp	J.8
56001227 Edwards End Schlrshp In Nurs	J.8

The University of Texas at Tyler  
 Cost Center Group Index

	Page
56001228 Saleh End Scholshp In Nurs	J.8
56001229 American Association Univ	J.8
56001230 Pirtle, George W.	J.8
56001231 Nina Rogers Scholshp Fund	J.8
56001232 Anderson	J.8
56001233 Taylor Scholar	J.9
56001234 Borgerding End Pres Schol	J.9
56001235 Kris&Bobby Curtis End Scholshp	J.9
56001236 Jay H Grinstead Scholarship-Eng	J.9
56001237 Will Mcdonald Mem Scholarship	J.9
56001241 Dermatology Assoc Nursing Sch	J.9
56001242 Khalifa Schol for Constr Mgmt	J.9
56001243 Herbert C. & Melvina Buie Scho	J.9
56001244 Hellmuth & Rudd VolleyballFund	J.9
56001245 Maudice Oltmann End Nursing Sc	J.9
56001246 Texas Oncology Tyler Nursing S	J.9
56001249 Grinstead Sch in Engr II	J.9
56001251 L&C Kellam End Scholarship	J.9
56001252 Bossart Classic Soc Gold Schol	J.9
56001253 Koon Classic Society Gold Sch	J.9
56001255 John Jones Classic Gold Sch	J.9
56001257 K E Tuttle End Nursing Sch	J.9
56001259 Dowdy Coulter Dist Prof	J.9
56001260 Lindsey Income	J.9
56001261 J & D White End Schol	J.9
56001262 D&T Irwin Classic Schol	J.9
56001263 M Styner End Schol Palestine	J.9
56001266 D.M Edwards Schp in Nursing II	J.9

The University of Texas at Tyler  
 Cost Center Group Index

	Page
56001267 John & Marsha Nelson End Sch	J.9
56001270 J H Grinstead Pres End Sch	J.10
56001274 H&M Bui End Sch #6	J.10
56001275 Rose Slann Memorial Schol	J.10
56001276 B&L Bower Endowed Scholarship	J.10
56001277 Jerry Spencer End Schol	J.10
56001278 Adams Memorial Scholarsihp	J.10
56001282 Cournty for our Country Schola	J.10
56001283 Tx Bank & Trust Endowed Scholarship	J.10
56001298 Tinsley End Nursing Schlship	J.10
56001299 Frances B. Ross Scholarship	J.10
56001300 Ghuge Acad Scholarship	J.10
56001307 EndAwd-White/Vpaa	J.10
56001315 Lindsey Dir Inc-Dean Enrol	J.10
56001316 Lindsey Inc Enrol Svcs	J.10
56001317 Lindsey Pres Inc Pres Off	J.10
56001318 Lindsey Inc VP Acad Aff	J.10
56001319 Lindsey Inc Faculty Senate	J.10
56001320 Lindsey Inc Bus	J.10
56001321 Lindsey Clock&Bell Tower	J.10
56001322 Lindsey Inc Usac	J.10
56001323 Lindsey Inc Dir Dev Off	J.10
56001324 Lindsey Inc Dir Alumni Affs	J.10
56001325 Linsey Inc Scholarships	J.10
56001330 Lindsey Inc VP Stu Affairs	J.10
56001333 Lindsey Inc-Develop Boards	J.10
56001334 Linsey Inc Dev Boards LUC/PAL	J.10



