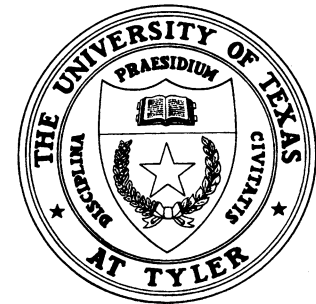
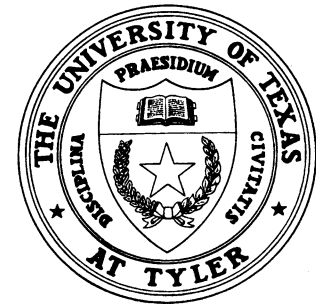

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

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

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

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

The University of Texas at Tyler
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' *Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

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

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

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

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2017

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas at Tyler

2016-17 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

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

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

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

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

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

**Educational and
General Funds**

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

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

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

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

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

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

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

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

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

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

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

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARTS AND SCIENCES

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARTS AND SCIENCES

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ARTS AND SCIENCES

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS AND TECHNOLOGY

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF BUSINESS AND TECHNOLOGY

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF EDUCATION AND PSYCHOLOGY

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF EDUCATION AND PSYCHOLOGY

| | | FY 2016 | | | | FY 2017 | | | |
|-------------------------------------|------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| COLLEGE OF EDUCATION AND PSYCHOLOGY | Subtotal Classified Salaries | | 578,922 | | 578,922 | | 619,639 | | 619,639 |
| | Subtotal Faculty Salaries | | 2,957,388 | | 2,957,388 | | 3,109,001 | | 3,109,001 |
| | Subtotal FTE Faculty | 45.2500 | | | | 44.7500 | | | |
| | Subtotal FTE Classified | 14.0000 | | | | 15.4920 | | | |
| | College Total | <u>59.2500</u> | <u>3,536,310</u> | | <u>3,536,310</u> | <u>60.2420</u> | <u>3,728,640</u> | | <u>3,728,640</u> |

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF ENGINEERING

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 E_COLLEGE OF ENGINEERING

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING AND HEALTH SCIENCE

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_COLLEGE OF NURSING AND HEALTH SCIENCE

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNASSOCIATED_WITH A COLLEGE

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNASSOCIATED_WITH A COLLEGE

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_UNASSOCIATED_WITH A COLLEGE

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_LIBRARY_E

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
E_INSTRUCTION AND ACADEMIC SUPPORT

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_RESEARCH E

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_INSTITUTIONAL SUPPORT

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES_E

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_STUDENT_SERVICES_E

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Element of Cost

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_Plant Support Services

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_Building_Maintenance

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_Uilities_

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

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

E_TUITION REVENUE BOND RETIREMENT

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

E_SCHOLARSHIPS_AND FELLOWSHIPS

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

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

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

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

**Service Department
Funds**

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

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|--------------------------------------|---------------------|----------------------|--------------------|-------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 32001011 Service Center-Library | 7,752 | 7,752 | - | - | - | - | - |
| 32001012 Service Center-Audio Visual | 3,970 | 3,970 | - | - | - | - | - |
| 32001017 Service Center-Telephone | 415,804 | 415,804 | - | - | - | - | - |
| 32001018 Service Center-Police | 30,167 | 30,167 | - | - | - | - | - |
| 32001019 Service Center-Mail | 100,000 | 100,000 | - | - | - | - | - |
| 32001020 Service Center-Copy Center | 445,559 | 445,559 | - | - | - | - | - |
| Service Center Funds Total | 1,003,252 | 1,003,252 | - | - | - | - | - |

Designated Funds

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

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

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

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|---|---------------------|----------------------|--------------------|---------|---------------|----------------------|----------------|
| | | | Debt Service | Other | | | |
| 31001265 Grad-Grad Admissions-Des | - | 292,170 | - | 292,170 | - | - | - |
| 31001266 Grad Admission Applic | 144,970 | 144,970 | - | - | - | - | - |
| 31001269 Ehca Fees | - | 382,996 | - | 382,996 | - | - | - |
| 31001270 Des Tuit-Global Aware | - | 181,381 | - | 181,381 | - | - | - |
| 31001272 Instructional Design - DEF | - | 272,543 | - | 272,543 | - | - | - |
| 31001273 DT - Office of Intl Prgrms | - | 80,775 | - | 80,775 | - | - | - |
| 31001275 Off Learning Assess | - | 4,500 | - | 4,500 | - | - | - |
| 31001277 Dir-Library-Des Tuit | - | 392,388 | - | 392,388 | - | - | - |
| 31001278 Library - ASF | - | 422,726 | - | 422,726 | - | - | - |
| 31001281 Academic Transformation M&O-DT | - | 175,690 | - | 175,690 | - | - | - |
| 31001284 Longview Campus - DT | - | 83,957 | - | 83,957 | - | - | - |
| 31001286 Petty Cash | 70 | 70 | - | - | - | - | - |
| 31001288 Coor-Basic Comp Fee--Acc Lab | - | 723,645 | - | 723,645 | - | - | - |
| 31001289 Spec-Vp Student Affs-Des Tuit | - | 300,584 | - | 300,584 | - | - | - |
| 31001290 Des Tuit-Freshman Yr | - | 11,085 | - | 11,085 | - | - | - |
| 31001291 SSF-AVP for Student Affairs | - | 67,158 | - | 67,158 | - | - | - |
| 31001292 Student Affairs AVP - DT | - | 180,481 | - | 180,481 | - | - | - |
| 31001293 SSF-Student Outreach | - | 72,129 | - | 72,129 | - | - | - |
| 31001294 Dir-Admissions-Des Tuit | - | 84,307 | - | 84,307 | - | - | - |
| 31001295 Dir-Comms Center | - | 130,187 | - | 130,187 | - | - | - |
| 31001296 SSF-Commencements | - | - | - | - | - | - | - |
| 31001297 Student Records - Records Fee | - | 55,750 | - | 55,750 | - | - | - |
| 31001298 Diploma&Graduation Fee | 86,300 | 86,300 | - | - | - | - | - |
| 31001299 Enrollment Reinstatment | 14,500 | 14,500 | - | - | - | - | - |
| 31001304 Enrollment Mgmt-Des Tuit | - | 154,198 | - | 154,198 | - | - | - |
| 31001305 Coor-Registrar-Des Tuit | - | 353,732 | - | 353,732 | - | - | - |
| 31001306 Admissions Appl Fees | 175,516 | 175,516 | - | - | - | - | - |
| 31001307 Freshman Confirm Fee | 118,636 | 118,636 | - | - | - | - | - |
| 31001308 Int'L Student App Fee | 9,942 | 9,942 | - | - | - | - | - |
| 31001309 Accountability & Info Res-ASF | - | 252,000 | - | 252,000 | - | - | - |
| 31001310 Des Tuit-Sis Conversion | - | 431,939 | - | 431,939 | - | - | - |
| 31001311 People Soft-Bcaf | - | 76,846 | - | 76,846 | - | - | - |
| 31001312 Des Tuit-Advising | - | 58,017 | - | 58,017 | - | - | - |
| 31001313 Des Tuit-Suppl Instr | - | 18,105 | - | 18,105 | - | - | - |
| 31001315 Enrollment Svcs-Des Tuit | - | 117,470 | - | 117,470 | - | - | - |
| 31001316 SSF-Enrollment Services Center | - | 3,000 | - | 3,000 | - | - | - |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The University of Texas at Tyler
STUDENT SERVICES FEE

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

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

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

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

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

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

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

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

Budget
For
2017

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

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

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

**Auxiliary
Enterprises Funds**

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

Transfers In (Out)

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

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

| Department | Estimated Income | Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|---------------------|----------------------|--------------------|------------------|------------------|----------------------|-------------------|
| | | | Debt Service | Other | | | |
| 41001049 Baseball Program | - | 180,823 | - | 180,823 | - | - | - |
| 41001050 Patriot Club-Baseball | 3,261 | 3,261 | - | - | - | - | - |
| 41001051 Softball Program-Inter Coll | 1,800 | 193,880 | - | 192,080 | - | - | - |
| 41001052 Patriot Club-Softball | 15,071 | 15,071 | - | - | - | - | - |
| 41001055 Athletics Utilities & Prof Srv | - | 131,082 | - | 131,082 | - | - | - |
| 42001010 Student Housing-Admin | 15,200 | 647,972 | - | 632,772 | - | - | - |
| 42001011 Patriot Village Student Housng | 1,168,419 | 266,195 | (592,125) | (245,359) | 64,740 | - | 64,740 |
| 42001012 Student Dormitory-Ornelas Hall | 1,348,304 | 204,164 | (972,306) | (99,507) | 72,327 | - | 72,327 |
| 42001013 Eagle's Landing Apartments | 2,625,283 | 1,326,872 | (938,938) | (287,906) | 71,567 | - | 71,567 |
| 42001015 Vending Commission | 20,728 | 20,728 | - | - | - | - | - |
| 42001016 Food Service Commission | 225,900 | 125,900 | - | (100,000) | - | - | - |
| 42001018 Food Service Site Repairs | - | 100,000 | - | 100,000 | - | - | - |
| 43001010 Bookstore Commission | 404,412 | 404,412 | - | - | - | - | - |
| 45001010 Lifespan Wellness Resch Ctr | 3,000 | 3,000 | - | - | - | - | - |
| 45001011 Patriot Acad Phys Activity | 10,160 | 10,160 | - | - | - | - | - |
| 45001012 Medical Svcs Fee | 674,910 | 506,182 | - | (168,728) | - | - | - |
| 45001013 Medical Clinic | - | 168,728 | - | 168,728 | - | - | - |
| 47001027 Patriot Golf Classic | 97,000 | 97,000 | - | - | - | - | - |
| 47001029 Fine Arts Center Perform | 1,086,577 | 1,086,577 | - | - | - | - | - |
| 47001030 Dist Lecture Series | 27,792 | 27,792 | - | - | - | - | - |
| 47001031 Discovery Science Place | 522,198 | 522,198 | - | - | - | - | - |
| 47001032 Center For Prof Development | 2,134 | 2,134 | - | - | - | - | - |
| 47001033 After School Programming | 62,000 | 103,705 | - | - | (41,705) | 41,705 | - |
| 48001010 Recreational Facility Fee | 764,585 | 95,546 | (66,150) | (602,889) | - | - | - |
| 48001011 Student Union Fee | 2,040,430 | 1,795 | (850,288) | (1,188,347) | - | - | - |
| 48001012 Patriot Center Operations | 250,000 | 736,911 | - | 486,911 | - | - | - |
| 48001013 Student Union Fees | - | 664,014 | - | 664,014 | - | - | - |
| 48001018 Rec Fac Utilities & Prof Srv | - | 134,500 | - | 134,500 | - | - | - |
| Auxiliary Funds Total | 14,397,217 | 10,286,148 | (3,419,807) | (524,333) | 166,929 | 41,705 | 208,634 |

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

Budget
For
2017

Funded from Auxiliary Funds

Capital Projects funded from Unappropriated
Prior Year Balance September 1:

-

University Center repair & rehab

524,333

Total projects funded from Auxiliary Funds

524,333

Total Budget Transfers for Capital Projects

524,333

**Contracts and
Grants Funds**

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

Transfers In (Out)

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

Gift Funds

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

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

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

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

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

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

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

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

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

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

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

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2016-17 Budget
Restricted Current Funds - Gifts and Endowment Income
Transfers In (Out)

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

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

| Department | Estimated Income | Budgeted Expenses | Debt Service | Other | Excess Income | Beginning Balance | Ending Balance |
|--|---------------------|----------------------|-----------------|---------|---------------|----------------------|----------------|
| 56001318 Lindsey Inc VP Acad Aff | - | 55,000 | - | 55,000 | - | | - |
| 56001319 Lindsey Inc Faculty Senate | - | 3,000 | - | 3,000 | - | | - |
| 56001320 Lindsey Inc - VPA | - | 91,510 | - | 91,510 | - | | - |
| 56001321 Lindsey Clock&Bell Tower | - | 10,000 | - | 10,000 | - | | - |
| 56001322 Lindsey Inc Usac | - | 25,000 | - | 25,000 | - | | - |
| 56001323 Lindsey Inc Dir Dev Off | - | 193,760 | - | 193,760 | - | | - |
| 56001324 Lindsey Inc Dir Alumni Affs | - | 91,914 | - | 91,914 | - | | - |
| 56001325 Lindsey Inc Scholarships | - | 942,450 | - | 942,450 | - | | - |
| 56001330 Lindsey Inc VP Stu Affairs | - | 5,000 | - | 5,000 | - | | - |
| 56001331 Suzi Stein Endowment | 501 | 501 | - | - | - | | - |
| 56001332 Citizens National Bank Endow | 470 | 470 | - | - | - | | - |
| 56001333 Lindsey Inc - Develop Boards | - | 5,000 | - | 5,000 | - | | - |
| 56001334 Lindsey Inc Dev Boards LUC/Pal | - | 5,000 | - | 5,000 | - | | - |
| 56001337 Keating V Zeppa Endow Scholar | 566 | 566 | - | - | - | | - |
| 56001338 EndAwd - Windsor/Mirmiran | - | 12,000 | - | 12,000 | - | | - |
| 56001345 Lindsey Inc-AVP Financial Mgmt | - | 25,000 | - | 25,000 | - | | - |
| Restricted Current Funds - Gifts and Endowment Income Total | 5,201,284 | 5,488,532 | - | - | (287,248) | 287,248 | - |

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