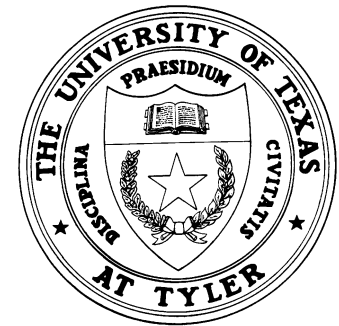

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents
August 19, 2021

The University of Texas at Tyler
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - 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 Key Executives as defined by *Regents' Rule 20203*.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
 - i. 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.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income 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 Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.

- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

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

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2022

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

3.2.3 Faculty Workload

A. Purpose

This document states institutional policy concerning faculty workload.

B. Persons Affected

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

C. Definitions

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

D. Policy

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

E. Responsibilities

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

F. Procedures/Guidelines

Each academic unit in the University must meet its mission-related objectives in teaching, scholarship and service within their approved budgets by implementing this faculty workload policy through an approved unit Workload Implementation Plan (WIP) designed to maximize the success of its students, faculty and programs. Because different disciplines may have very different pedagogical methods, scholarship models, and service missions, the responsibility for creating unit

and individual faculty workload plans lies with the Department/School and its administrators. For these reasons, each academic unit shall develop its own WIP for this Faculty Workload Policy, and in so doing, adhere to the following campus-wide parameters:

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

- e. The unit of measurement for workload shall be %'s of time and effort. Each faculty member shall be assigned annually by their Chair (Director) an individual workload assignment, in which the member's allocation of time and effort is distributed in percentages for each area, totaling 100%. These may vary across faculty, and for a faculty member, across time and career. This annual workload may also be adjusted during the year for unexpected needs and/or opportunities.
4. Workload credit may be allocated by the Chair for major academic advising responsibilities, for preparing major documents in the fulfillment of programmatic needs or accreditation requirements, and other occasional and extensive assignments. These may be assigned within Teaching or Service, as appropriate.
5. Work load for Chairs (Directors) shall follow HOP 3.2.0, with a commensurate higher Service load proportion.

G. Review

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

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

- Texas Education Code 51.402
- University of Texas System Regents' Rule 31006
- Texas Higher Education Coordinating Board report: CBM008

ORIGINALLY APPROVED: 12/01/2001

AMENDED: 04/15/2016

AMENDED: 02/2019

**All Funds
Budget Summary**

The University of Texas at Tyler

2021-22 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2020-21 Budget	% of Budget	2021-22 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	46,280,732	26.57%	49,945,540	26.57%	3,664,808	7.92%
Designated Funds	86,655,412	49.74%	90,964,472	48.39%	4,309,060	4.97%
Auxiliary Enterprises Funds	17,021,362	9.77%	17,561,722	9.34%	540,360	3.17%
Restricted Current Funds - Contracts and Grant	15,855,000	9.10%	24,783,942	13.18%	8,928,942	56.32%
Restricted Current Funds - Gifts and Endowment Income	8,403,964	4.82%	4,725,967	2.51%	(3,677,997)	-43.77%
Unexpended Plant Funds	-	0.00%	-	0.00%	-	0.00%
Sub-Total	<u>174,216,470</u>	<u>100.00%</u>	<u>187,981,643</u>	<u>100.00%</u>	<u>13,765,173</u>	<u>7.90%</u>
Adjustments:						
Tuition Discounting	(23,898,642)		(25,646,100)		(1,747,458)	
Capital Outlay	(405,000)		(550,000)		(145,000)	
Debt Principal Transfers	-		-		-	
Capitalized Lease Principal	-		(397,345)		(397,345)	
Depreciation Expense	17,099,123		17,397,345		298,222	
TOTAL	<u>167,011,951</u>		<u>178,785,543</u>		<u>11,773,592</u>	

The University of Texas at Tyler
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget			Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:											
\$	83,767,974	Tuition and Fees (Gross)	12,764,294	66,778,526	7,398,342				86,941,162		86,941,162
	(23,898,642)	Less Discounts and Allowances	-	-	-	-	-	-	-	(25,646,100)	(25,646,100)
	2,793,402	Federal Sponsored Programs		283,402			2,510,000		2,793,402		2,793,402
	11,985,213	State Sponsored Programs	3,940,566	7,941,338			400,000		12,281,904		12,281,904
	824,248	Local and Private Sponsored Programs					824,248		824,248		824,248
	10,355,024	Net Sales and Services of Educational Activities		10,347,879			8,796		10,356,675		10,356,675
	-	Net Sales and Services of Hospital and Clinics							-		-
	-	Net Professional Fees							-		-
	9,430,019	Net Auxiliary Enterprises			9,634,541				9,634,541		9,634,541
	36,794	Other Operating Revenues		760,700					760,700		760,700
	<u>95,294,032</u>	Total Operating Revenues	<u>16,704,860</u>	<u>86,111,845</u>	<u>17,032,883</u>	<u>-</u>	<u>3,743,044</u>	<u>-</u>	<u>123,592,632</u>	<u>(25,646,100)</u>	<u>97,946,532</u>
Operating Expenses:											
	63,264,925	Instruction	32,918,284	31,880,095			2,576,417		67,374,796	(196,750)	67,178,046
	19,540,630	Academic Support	4,928,786	11,131,978			188,444		16,249,208	(121,342)	16,127,866
	1,360,783	Research	107,555	1,470,409			983,402		2,561,366	(1,010)	2,560,356
	766,022	Public Service	-	872,432			320,504		1,192,936	-	1,192,936
	-	Hospitals and Clinics	-	-			-		-	-	-
	13,281,076	Institutional Support	3,530,019	10,621,800			696,708		14,848,527	(211,553)	14,636,974
	12,568,048	Student Services	2,082,295	10,583,962			237,569		12,903,826	(11,179)	12,892,647
	9,967,734	Operation and Maintenance of Plant	2,657,488	7,763,648			11,747		10,432,883	(325,715)	10,107,168
	11,477,593	Scholarships and Fellowships	3,721,113	15,937,173	-		24,495,118		44,153,404	(25,646,100)	18,507,304
	14,578,479	Auxiliary Enterprises	-		15,235,303		-		15,235,303	(93,862)	15,141,441
	17,099,123	Depreciation and Amortization	-	-	-	-	-	-	-	17,397,345	17,397,345
	<u>163,904,413</u>	Total Operating Expenses	<u>49,945,540</u>	<u>90,261,497</u>	<u>15,235,303</u>	<u>-</u>	<u>29,509,909</u>	<u>-</u>	<u>184,952,249</u>	<u>(9,210,166)</u>	<u>175,742,083</u>
	<u>(68,610,381)</u>	Operating Surplus/Deficit	<u>(33,240,680)</u>	<u>(4,149,652)</u>	<u>1,797,580</u>	<u>-</u>	<u>(25,766,865)</u>	<u>-</u>	<u>(61,359,617)</u>	<u>(16,435,934)</u>	<u>(77,795,551)</u>
Budgeted Nonoperating Revenues (Expenses):											
	30,603,233	State Appropriations	34,638,452						34,638,452		34,638,452
	12,120,752	Federal Sponsored Programs - Nonoperating					21,049,694		21,049,694		21,049,694
	-	State/Local Sponsored Programs - Nonoperating							-		-
	5,000,000	Gifts in Support of Operations		608,000	97,000		332,015		1,037,015		1,037,015
	6,521,823	Net Investment Income	100,000	2,595,235			4,453,038		7,148,273		7,148,273
	-	Other Non-Operating Revenue							-		-
	-	Other Non-Operating (Expenses)							-		-
	<u>54,245,808</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>34,738,452</u>	<u>3,203,235</u>	<u>97,000</u>	<u>-</u>	<u>25,834,747</u>	<u>-</u>	<u>63,873,434</u>	<u>-</u>	<u>63,873,434</u>
Transfers and Other:											
	-	AUF Transfers Received							-		-
	-	AUF Transfers (Made)							-		-
	(3,107,538)	Transfers for Debt Service - Interest and Lease Interest	-	(702,975)	(2,326,419)				(3,029,394)	(14,066)	(3,043,460)
	-	Transfers for Debt Service - Principal and Lease Principal	-						-	(397,345)	(397,345)
	<u>(162,736)</u>	Budget Transfers	<u>(1,497,772)</u>	<u>1,417,129</u>			<u>(67,882)</u>		<u>(148,525)</u>		<u>(148,525)</u>
	<u>(3,270,274)</u>	Total Transfers and Other	<u>(1,497,772)</u>	<u>714,154</u>	<u>(2,326,419)</u>	<u>-</u>	<u>(67,882)</u>	<u>-</u>	<u>(3,177,919)</u>	<u>(411,411)</u>	<u>(3,589,330)</u>
\$	<u>(17,634,847)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(232,263)</u>	<u>(431,839)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(664,102)</u>	<u>(16,847,345)</u>	<u>(17,511,447)</u>
\$	149,539,840	Total Revenues and AUF Transfers	51,443,312	89,315,080	17,129,883	-	29,577,791	-	187,466,066	(25,646,100)	161,819,966
	<u>(167,011,951)</u>	Total Expenses and Transfers for Interest	<u>(49,945,540)</u>	<u>(90,964,472)</u>	<u>(17,561,722)</u>	<u>-</u>	<u>(29,509,909)</u>	<u>-</u>	<u>(187,981,643)</u>	<u>9,196,100</u>	<u>(178,785,543)</u>
\$	<u>(17,472,111)</u>	Excess (Deficiency) of Revenue over Expenses	<u>1,497,772</u>	<u>(1,649,392)</u>	<u>(431,839)</u>	<u>-</u>	<u>67,882</u>	<u>-</u>	<u>(515,577)</u>	<u>(16,450,000)</u>	<u>(16,965,577)</u>

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	23,898,642	25,646,100
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	23,898,642	25,646,100
Auxiliary Enterprises	-	
Total Reduction of Expenses	23,898,642	25,646,100
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	150,000	150,000
Academic Support	50,000	100,000
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	100,000	200,000
Student Services	-	
Operation and Maintenance of Plant	30,000	30,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	75,000	70,000
Total	405,000	550,000
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	46,750
Academic Support	-	21,342
Research	-	1,010
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	11,553
Student Services	-	11,179
Operation and Maintenance of Plant	-	295,715
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	23,862
Total	-	411,411
Lease Interest (Reclassified from Functional Expenses)	-	14,066
Lease Principal (Reclassified from Functional Expenses)	-	397,345
Total	-	411,411
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	397,345
Depreciation and Amortization - All Other	17,099,123	17,000,000
	17,099,123	17,397,345
5) Transfers for Debt Service - Principal	-	-
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(23,898,642)	(25,646,100)
Net (Increase) Decrease in Expenses	7,204,519	9,196,100
Net Increase (Decrease) in Budget Surplus	(16,694,123)	(16,450,000)

The University of Texas at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget			Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:											
\$	83,767,974	Tuition and Fees	12,764,294	66,778,526	7,398,342	-	-	-	86,941,162		86,941,162
	(23,898,642)	Less Discounts and Allowances	-	-	-	-	-	-	-	(25,646,100)	(25,646,100)
	2,793,402	Federal Sponsored Programs	-	283,402	-	-	2,510,000	-	2,793,402		2,793,402
	11,985,213	State Sponsored Programs	3,940,566	7,941,338	-	-	400,000	-	12,281,904		12,281,904
	824,248	Local and Private Sponsored Programs	-	-	-	-	824,248	-	824,248		824,248
	10,355,024	Net Sales and Services of Educational Activities	-	10,347,879	-	-	8,796	-	10,356,675		10,356,675
	-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
	-	Net Professional Fees	-	-	-	-	-	-	-		-
	9,430,019	Net Auxiliary Enterprises	-	-	9,634,541	-	-	-	9,634,541		9,634,541
	36,794	Other Operating Revenues	-	760,700	-	-	-	-	760,700		760,700
	<u>95,294,032</u>	Total Operating Revenues	<u>16,704,860</u>	<u>86,111,845</u>	<u>17,032,883</u>	<u>-</u>	<u>3,743,044</u>	<u>-</u>	<u>123,592,632</u>	<u>(25,646,100)</u>	<u>97,946,532</u>
Operating Expenses:											
	37,822,241	Compensation - Faculty	22,297,232	17,585,635	-	-	87,365	-	39,970,232		39,970,232
	31,352,010	Compensation - Non-Faculty	11,111,519	18,476,262	3,417,487	-	22,732	-	33,028,000		33,028,000
	2,406,332	Wages	47,712	3,534,103	795,433	-	-	-	4,377,248		4,377,248
	21,571,611	Benefits	11,295,506	11,136,589	1,427,897	-	26,928	-	23,886,920		23,886,920
	93,152,194	Personnel Costs	44,751,969	50,732,589	5,640,817	-	137,025	-	101,262,400	-	101,262,400
	2,896,999	Utilities	-	1,677,252	1,209,869	-	-	-	2,887,121		2,887,121
	34,905,527	Scholarships and Fellowships	3,673,402	15,871,423	33,736	-	24,104,011	-	43,682,572		43,682,572
	(23,898,642)	Less Discounts and Allowances	-	-	-	-	-	-	-	(25,646,100)	(25,646,100)
	40,154,212	Operations, Maintenance and Travel	1,520,169	21,980,233	8,350,881	-	5,268,873	-	37,120,156		37,120,156
	(405,000)	Less Capitalized Portion and Capitalized Lease Activity	-	-	-	-	-	-	-	(961,411)	(961,411)
	17,099,123	Depreciation and Amortization	-	-	-	-	-	-	-	17,397,345	17,397,345
	<u>163,904,413</u>	Total Operating Expenses	<u>49,945,540</u>	<u>90,261,497</u>	<u>15,235,303</u>	<u>-</u>	<u>29,509,909</u>	<u>-</u>	<u>184,952,249</u>	<u>(9,210,166)</u>	<u>175,742,083</u>
	<u>(68,610,381)</u>	Operating Surplus/Deficit	<u>(33,240,680)</u>	<u>(4,149,652)</u>	<u>1,797,580</u>	<u>-</u>	<u>(25,766,865)</u>	<u>-</u>	<u>(61,359,617)</u>	<u>(16,435,934)</u>	<u>(77,795,551)</u>
Budgeted Nonoperating Revenues (Expenses):											
	30,603,233	State Appropriations	34,638,452	-	-	-	-	-	34,638,452		34,638,452
	12,120,752	Federal Sponsored Programs - Nonoperating	-	-	-	-	21,049,694	-	21,049,694		21,049,694
	-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
	5,000,000	Gifts in Support of Operations	-	608,000	97,000	-	332,015	-	1,037,015		1,037,015
	6,521,823	Net Investment Income	100,000	2,595,235	-	-	4,453,038	-	7,148,273		7,148,273
	-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
	-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
	<u>54,245,808</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>34,738,452</u>	<u>3,203,235</u>	<u>97,000</u>	<u>-</u>	<u>25,834,747</u>	<u>-</u>	<u>63,873,434</u>	<u>-</u>	<u>63,873,434</u>
Transfers and Other:											
	-	AUF Transfers Received	-	-	-	-	-	-	-		-
	-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
	(3,107,538)	Transfers for Debt Service - Interest and Lease Interest	-	(702,975)	(2,326,419)	-	-	-	(3,029,394)	(14,066)	(3,043,460)
	-	Transfers for Debt Service - Principal and Lease Principal	-	-	-	-	-	-	-	(397,345)	(397,345)
	(162,736)	Budget Transfers	(1,497,772)	1,417,129	-	-	(67,882)	-	(148,525)		(148,525)
	<u>(3,270,274)</u>	Total Transfers and Other	<u>(1,497,772)</u>	<u>714,154</u>	<u>(2,326,419)</u>	<u>-</u>	<u>(67,882)</u>	<u>-</u>	<u>(3,177,919)</u>	<u>(411,411)</u>	<u>(3,589,330)</u>
\$	<u>(17,634,847)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(232,263)</u>	<u>(431,839)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(664,102)</u>	<u>(16,847,345)</u>	<u>(17,511,447)</u>
\$	149,539,840	Total Revenues and AUF Transfers	51,443,312	89,315,080	17,129,883	-	29,577,791	-	187,466,066	(25,646,100)	161,819,966
	<u>(167,011,951)</u>	Total Expenses and Transfers for Interest	<u>(49,945,540)</u>	<u>(90,964,472)</u>	<u>(17,561,722)</u>	<u>-</u>	<u>(29,509,909)</u>	<u>-</u>	<u>(187,981,643)</u>	<u>9,196,100</u>	<u>(178,785,543)</u>
\$	<u>(17,472,111)</u>	Excess (Deficiency) of Revenue over Expenses	<u>1,497,772</u>	<u>(1,649,392)</u>	<u>(431,839)</u>	<u>-</u>	<u>67,882</u>	<u>-</u>	<u>(515,577)</u>	<u>(16,450,000)</u>	<u>(16,965,577)</u>

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>23,898,642</u>	<u>25,646,100</u>
Reduction of Scholarship Expenses in:	<u>23,898,642</u>	<u>25,646,100</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>405,000</u>	<u>550,000</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>-</u>	<u>411,411</u>
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>14,066</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>397,345</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>17,099,123</u>	<u>17,397,345</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>-</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(23,898,642)	(25,646,100)
Net (Increase) Decrease in Expenditures	<u>7,204,519</u>	<u>9,196,100</u>
Net Increase (Decrease) in Budget Surplus	<u>(16,694,123)</u>	<u>(16,450,000)</u>

The University of Texas at Tyler
Operating Budget Revisions
Fiscal Year Ending August 31, 2022

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 94,085,963	86,941,162	(7,144,801)	-7.6%
Less Discounts and Allowances	(32,930,000)	(25,646,100)	7,283,900	-22.1%
Federal Sponsored Programs	6,733,968	2,793,402	(3,940,566)	-58.5%
State Sponsored Programs	8,044,647	12,281,904	4,237,257	52.7%
Local and Private Sponsored Programs	824,248	824,248	-	0.0%
Net Sales and Services of Educational Activities	10,356,675	10,356,675	-	0.0%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	9,634,541	9,634,541	-	0.0%
Other Operating Revenues	760,699	760,700	1	0.0%
Total Operating Revenues	97,510,741	97,946,532	435,791	0.4%
Operating Expenses:				
Compensation - Faculty	39,970,223	39,970,232	9	0.0%
Compensation - Non-Faculty	33,027,988	33,028,000	12	0.0%
Wages	4,377,248	4,377,248	-	0.0%
Benefits	23,754,923	23,886,920	131,997	0.6%
Personnel Costs	101,130,382	101,262,400	132,018	0.1%
Utilities	2,887,121	2,887,121	-	0.0%
Scholarships and Fellowships	50,934,858	43,682,572	(7,252,286)	-14.2%
Less Discounts and Allowances	(32,930,000)	(25,646,100)	7,283,900	-22.1%
Operations, Maintenance and Travel	36,810,486	37,120,156	309,670	0.8%
Less Capitalized Portion	(961,411)	(961,411)	-	0.0%
Depreciation and Amortization	17,397,345	17,397,345	-	0.0%
Total Operating Expenses	175,268,781	175,742,083	473,302	0.3%
Operating Surplus/Deficit	(77,758,040)	(77,795,551)	(37,511)	0.0%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	34,638,448	34,638,452	4	0.0%
Federal Sponsored Programs (Nonoperating)	21,049,694	21,049,694	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	1,037,015	1,037,015	-	0.0%
Net Investment Income	7,148,273	7,148,273	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	63,873,430	63,873,434	4	0.0%
Transfers and Other:				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(3,043,460)	(3,043,460)	-	0.0%
Total Transfers and Other	(3,043,460)	(3,043,460)	-	0.0%
Budget Margin (Deficit)	(16,928,070)	(16,965,577)	(37,507)	0.2%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	1,500,000	1,500,000	-	0.0%
Additions to Permanent Endowments	1,500,000	1,500,000	-	0.0%
Transfers for Debt Service - Principal	-	-	-	-
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	2,800,000	2,800,000	-	0.0%
SRECNP Change in Net Position	\$ (11,128,070)	(11,165,577)	(37,507)	0.3%

Total Revenues and AUF Transfers	\$ 161,384,171	161,819,966	435,795	0.3%
Total Expenses (Including Transfers for Interest)	(178,312,241)	(178,785,543)	(473,302)	0.3%
Budget Margin (Deficit)	\$ (16,928,070)	(16,965,577)	(37,507)	
Reconciliation to Use of Prior Year Balances				
Depreciation	17,397,345	17,397,345		
Capital Outlay	(550,000)	(550,000)		
Transfers for Debt Service - Principal	(397,345)	(397,345)		
Budgeted Transfers	28,139	(148,525)		
Net Additions to (Uses of) Prior Year Balances	(449,931)	(664,102)		

The University of Texas at Tyler
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2022

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 67,136,756	67,178,046	41,290	0.1%
Academic Support	15,823,466	16,127,866	304,400	1.9%
Research	2,560,356	2,560,356	-	0.0%
Public Service	1,192,935	1,192,936	1	0.0%
Hospitals and Clinics	-	-	-	-
Institutional Support	14,748,470	14,636,974	(111,496)	-0.8%
Student Services	12,801,755	12,892,647	90,892	0.7%
Operations and Maintenance of Plant	10,095,424	10,107,168	11,744	0.1%
Scholarships and Fellowships	18,498,191	18,507,304	9,113	0.0%
Auxiliary Enterprises	15,014,083	15,141,441	127,358	0.8%
Depreciation and Amortization	17,397,345	17,397,345	-	0.0%
Total Operating Expenses	\$ 175,268,781	175,742,083	473,302	0.3%

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2022

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	49,996,942	49,945,540	(51,402)	-0.1%
Designated	97,186,471	90,964,472	(6,221,999)	-6.4%
Auxiliary	18,104,683	17,561,722	(542,961)	-3.0%
Available University Fund	-	-	-	-
Restricted	29,504,145	29,509,909	5,764	0.0%
Unexpended Plant	-	-	-	-
Subtotal - Expenditures (All Funds)	194,792,241	187,981,643	(6,810,598)	-3.5%
Reconciling Adjustments:				
Tuition Discounting	(32,930,000)	(25,646,100)	7,283,900	-22.1%
Depreciation	17,397,345	17,397,345	-	0.0%
Capital Outlay	(550,000)	(550,000)	-	0.0%
Transfers for Debt Service - Principal	(397,345)	(397,345)	-	0.0%
Total Expenses (Including Transfers for Interest)	178,312,241	178,785,543	473,302	0.3%

NOTE: In their August 19, 2021, motion to approve the 2022 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the continuing Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted 2021	2022	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 36,056,229	\$ 35,707,739	\$ (348,490)	(1.0%)
GAA Article IX Appropriation	0	1,850,674	1,850,674	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(9,869,900)	(9,869,250)	650	(0.0%)
Proposed General Revenue Reduction	(2,619,365)	0	2,619,365	(100.0%)
Transfer from Higher Education Group Insurance	3,342,638	3,255,654	(86,984)	(2.6%)
Benefits Paid By the State	3,693,631	3,693,635	4	0.0%
Subtotal - General Revenue	30,603,233	34,638,452	4,035,219	13.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	13,264,294	12,764,294	(500,000)	(3.8%)
Student Fees	0	0	0	-
Interest on Time Deposits	100,000	100,000	0	0.0%
Other Income	0	0	0	-
Transfers of E&G Income	(1,627,361)	(1,497,772)	129,589	(8.0%)
Transfer for Texas Public Education Grants	(1,627,361)	(1,497,772)	129,589	(8.0%)
Subtotal - Estimated Educational & General Income	11,736,933	11,366,522	(370,411)	(3.2%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	3,940,566	3,940,566	0	0.0%
THECB - College Work Study	47,712	47,712	0	0.0%
THECB - TEXAS Grant Program	3,639,207	3,639,207	0	0.0%
THECB - Nursing Shortage Reduction	0	0	0	-
THECB - Top 10% Scholarship	27,750	27,750	0	0.0%
Miscellaneous State Awards	6,444	6,444	0	0.0%
Perm Fund - Military and Veterans Exemptions	81,233	81,233	0	0.0%
Texas Veterans Commission - Hazlewood	138,220	138,220	0	0.0%
Subtotal - Other Sources	3,940,566	3,940,566	0	0.0%
TOTAL RESOURCES	\$ 46,280,732	\$ 49,945,540	\$ 3,664,808	7.9%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 25,284,989	\$ 28,060,957	\$ 2,775,968	11.0%
Faculty Salaries	20,610,529	22,297,232	1,686,703	8.2%
Departmental Operating Expense	2,985,364	3,996,856	1,011,492	33.9%
Instructional Administration	1,689,096	1,766,869	77,773	4.6%
Library	572,239	583,684	11,445	2.0%
Subtotal - Instruction and Academic Support	25,857,228	28,644,641	2,787,413	10.8%
<u>RESEARCH</u>				
Research Enhancement	100,099	107,555	7,456	7.4%
Subtotal - Research	100,099	107,555	7,456	7.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,877,673	2,631,636	(246,037)	(8.5%)
Subtotal - Institutional Support	2,877,673	2,631,636	(246,037)	(8.5%)
<u>STUDENT SERVICES</u>				
Student Services	1,621,139	1,557,439	(63,700)	(3.9%)
Subtotal - Student Services	1,621,139	1,557,439	(63,700)	(3.9%)
<u>STAFF BENEFITS</u>				
Staff Benefits	10,369,157	11,295,506	926,349	8.9%
Old Age and Survivors Insurance	2,207,321	2,404,516	197,195	8.9%
Staff Group Insurance Premiums	5,249,078	5,718,016	468,938	8.9%
Longevity Pay	208,242	226,845	18,603	8.9%
Workers Compensation Insurance	25,133	27,378	2,245	8.9%
Optional Retirement Program	813,044	885,679	72,635	8.9%
Optional Retirement Program - All Differentials	242,858	264,554	21,696	8.9%
Retirement Contributions	1,119,744	1,219,778	100,034	8.9%
Unemployment Compensation Insurance	12,618	13,745	1,127	8.9%
Accrued Vacation and Sick Leave	491,120	534,995	43,875	8.9%
Subtotal - Staff Benefits	10,369,157	11,295,506	926,349	8.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,734,323	1,987,650	253,327	14.6%
Plant Support Services	1,397,670	1,624,015	226,345	16.2%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Building Maintenance	239,387	245,612	6,225	2.6%
Custodial Services	0	0	0	-
Grounds Maintenance	0	18,811	18,811	-
Utilities	97,266	99,212	1,946	2.0%
Subtotal - Operation & Maintenance of Plant	1,734,323	1,987,650	253,327	14.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,721,113	3,721,113	0	0.0%
Scholarships	3,721,113	3,721,113	0	0.0%
Subtotal - Scholarships & Fellowships	3,721,113	3,721,113	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 46,280,732	\$ 49,945,540	\$ 3,664,808	7.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	46,280,732	49,945,540	3,664,808	7.9%
Excess of Resources Over Estimated Expenditures	(0)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ (0)	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2021-22	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	22,297,232	17,195,548	4,882,231	219,453
Department Operating Expenses	3,996,856	3,113,000	883,856	0
Instructional Administration	1,766,869	1,376,148	390,721	0
Library	583,684	454,609	129,075	0
<i>Subtotal - Instruction</i>	28,644,641	22,139,305	6,285,883	219,453
<u>RESEARCH</u>				
Research Enhancement	107,555	107,555	0	0
<i>Subtotal - Research</i>	107,555	107,555	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,631,636	2,049,682	581,954	0
<i>Subtotal - Institutional Support</i>	2,631,636	2,049,682	581,954	0
<u>STUDENT SERVICES</u>				
Student Services	1,557,439	1,213,030	344,409	0
<i>Subtotal - Student Services</i>	1,557,439	1,213,030	344,409	0
<u>STAFF BENEFITS</u>				
Old Age and Survivors Insurance	2,404,516	1,969,299	435,217	0
Staff Group Insurance	5,718,016	3,255,654	2,462,362	0
Longevity Pay	226,845	176,681	50,164	0
Worker's Compensation Insurance	27,378	27,378	0	0
Optional Retirement Program	885,679	725,371	160,308	0
Optional Retirement Program Diff	264,554	0	264,554	0
Retirement Proportionality	1,219,778	998,998	220,780	0
Unemployment Compensation	13,745	10,705	3,040	0

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

BUDGETED EXPENDITURES	Budget 2021-22	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
Accrued Vacation and Sick Leave	534,995	416,689	118,306	0
<i>Subtotal - Staff Benefits</i>	11,295,506	7,580,775	3,714,731	0
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	1,624,015	1,264,884	359,131	0
Building Maintenance	245,612	191,298	54,314	0
Custodial Services	0	0	0	0
Grounds Maintenance	18,811	14,651	4,160	0
Utilities	99,212	77,272	21,940	0
Tuition Revenue Bond Retirement	0	0	0	0
<i>Subtotal - Operations & Maintenance of Plant</i>	1,987,650	1,548,105	439,545	0
SCHOLARSHIPS & FELLOWSHIPS				
THECB - College Work Study	47,712	0	0	47,712
THECB - Texas Grant Program	3,639,207	0	0	3,639,207
THECB - Top 10% Scholarship	27,750	0	0	27,750
Miscellaneous State Awards	6,444	0	0	6,444
<i>Subtotal - Scholarships & Fellowships</i>	3,721,113	0	0	3,721,113
TOTAL Budgeted Expenditures	49,945,540	34,638,452	11,366,522	3,940,566

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

	FY 2021				FY 2022			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
E_COLLEGE OF ARTS AND SCIENCES	7,218,622	6,587,685	294,870	336,067	7,554,336	6,783,915	417,329	353,092
E_COLLEGE OF BUSINESS AND TECHNOLOGY	5,943,533	4,484,445	845,727	613,361	6,625,184	4,781,021	1,225,621	618,542
E_COLLEGE OF EDUCATION AND PSYCHOLOGY	2,824,822	2,293,916	318,603	212,303	3,130,147	2,608,555	305,043	216,549
E_COLLEGE OF ENGINEERING	2,174,723	1,840,453	62,382	271,888	2,448,008	2,056,102	73,807	318,099
E_COLLEGE OF NURSING AND HEALTH SCIENCE	6,037,784	5,324,432	629,572	83,780	6,765,905	6,040,672	639,777	85,456
E_UNASSOCIATED_WITH A COLLEGE	1,085,504	79,598	834,209	171,697	1,537,377	26,967	1,335,279	175,131
SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	25,284,988	20,610,529	2,985,363	1,689,096	28,060,957	22,297,232	3,996,856	1,766,869

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001046 Art	Classified Salaries	2.0000	74,751		74,751	2.0000	74,646		74,646
	Fac Salaries	6.0000	401,616		401,616	6.0000	414,091		414,091
	Staff Benefits			158,154	158,154			164,705	164,705
	Subtotal	<u>8.0000</u>	<u>476,367</u>	<u>158,154</u>	<u>634,521</u>	<u>8.0000</u>	<u>488,737</u>	<u>164,705</u>	<u>653,442</u>
21001049 Literature & Language	Classified Salaries	1.0000	34,104		34,104	1.0000	34,787		34,787
	Fac Salaries	15.0000	854,352		854,352	15.0000	928,500		928,500
	Staff Benefits			294,967	294,967			324,627	324,627
	Subtotal	<u>16.0000</u>	<u>888,456</u>	<u>294,967</u>	<u>1,183,423</u>	<u>16.0000</u>	<u>963,287</u>	<u>324,627</u>	<u>1,287,914</u>
21001053 History	Classified Salaries	0.5000	16,439		16,439	0.5000	16,768		16,768
	Fac Salaries	8.0000	480,310		480,310	8.0000	489,917		489,917
	Staff Benefits			164,920	164,920			170,752	170,752
	Subtotal	<u>8.5000</u>	<u>496,748</u>	<u>164,920</u>	<u>661,669</u>	<u>8.5000</u>	<u>506,685</u>	<u>170,752</u>	<u>677,437</u>
21001057 Music - Faculty Salaries	Fac Salaries	7.5000	461,387		461,387	7.5000	484,828		484,828
	Staff Benefits			153,181	153,181			163,387	163,387
	Subtotal	<u>7.5000</u>	<u>461,387</u>	<u>153,181</u>	<u>614,568</u>	<u>7.5000</u>	<u>484,828</u>	<u>163,387</u>	<u>648,215</u>
21001061 Social Sciences	Fac Salaries	11.5000	849,244		849,244	11.5000	875,405		875,405
	Staff Benefits			281,949	281,949			295,011	295,011
	Subtotal	<u>11.5000</u>	<u>849,244</u>	<u>281,949</u>	<u>1,131,193</u>	<u>11.5000</u>	<u>875,405</u>	<u>295,011</u>	<u>1,170,416</u>
21001065 Communications	Classified Salaries	0.2250	20,429		20,429	1.0000	78,274		78,274
	Fac Salaries	7.5000	504,751		504,751	4.7500	332,021		332,021
	Staff Benefits			174,360	174,360			138,269	138,269
	Subtotal	<u>7.7250</u>	<u>525,180</u>	<u>174,360</u>	<u>699,540</u>	<u>5.7500</u>	<u>410,295</u>	<u>138,269</u>	<u>548,564</u>
21001072 Biology	Classified Salaries	2.0000	74,487		74,487	2.0000	75,978		75,978
	Fac Salaries	12.5000	790,905		790,905	13.0000	944,538		944,538
	Staff Benefits			287,310	287,310			343,914	343,914
	Subtotal	<u>14.5000</u>	<u>865,393</u>	<u>287,310</u>	<u>1,152,703</u>	<u>15.0000</u>	<u>1,020,516</u>	<u>343,914</u>	<u>1,364,430</u>
21001077 Chemistry	Classified Salaries	1.0000	49,288		49,288	1.0000	50,275		50,275
	Fac Salaries	12.0000	771,850		771,850	12.0000	787,288		787,288

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			272,618	272,618			282,258	282,258
	Subtotal	13.0000	821,138	272,618	1,093,756	13.0000	837,563	282,258	1,119,821
21001085 Mathematics	Classified Salaries	1.0000	34,067		34,067	1.0000	34,749		34,749
	Fac Salaries	15.0000	950,650		950,650	15.0000	989,565		989,565
	Staff Benefits			326,926	326,926			345,194	345,194
	Subtotal	16.0000	984,717	326,926	1,311,643	16.0000	1,024,314	345,194	1,369,508
21001087 Political Science	Classified Salaries	0.5000	16,439		16,439	0.5000	16,768		16,768
	Fac Salaries	7.0000	473,006		473,006	7.0000	487,215		487,215
	Staff Benefits			162,495	162,495			169,842	169,842
	Subtotal	7.5000	489,444	162,495	651,940	7.5000	503,983	169,842	673,825
21001122 Arts & Sciences	A&P Salaries	1.0000	166,370		166,370	1.0000	180,000		180,000
	Classified Salaries	4.0000	169,697		169,697	4.0000	173,092		173,092
	Fac Salaries	0.5000	49,614		49,614	0.5000	50,547		50,547
	Staff Benefits			128,046	128,046			136,026	136,026
	Subtotal	5.5000	385,681	128,046	513,728	5.5000	403,639	136,026	539,665
21001126 Music - Staff Salaries	Classified Salaries	1.0000	34,396		34,396	1.0000	35,084		35,084
	Staff Benefits			11,419	11,419			11,823	11,823
	Subtotal	1.0000	34,396	11,419	45,815	1.0000	35,084	11,823	46,907
21002037 Permanent SalSvgs CAS E&G	Maintenance & Operations			-59,531	-59,531				
	Subtotal			-59,531	-59,531				
College of Arts and Sciences	Subtotal A&P Salaries	1.0000	166,370		166,370	1.0000	180,000		180,000
	Subtotal Classified Salaries	13.2250	524,098		524,098	14.0000	590,421		590,421
	Subtotal Fac Salaries	102.5000	6,587,685		6,587,685	100.2500	6,783,915		6,783,915
	Subtotal Staff Benefits			2,416,347	2,416,347			2,545,811	2,545,811
	Subtotal Maintenance & Operations			-59,531	-59,531				
	College Total	116.7250	7,278,153	2,356,816	9,634,969	115.2500	7,554,336	2,545,811	10,100,147

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010 Accounting & Finance	Classified Salaries	1.0000	33,775		33,775	1.0000	34,451		34,451
	Staff Benefits			23,182	23,182			11,610	11,610
	Subtotal	<u>1.0000</u>	<u>33,775</u>	<u>23,182</u>	<u>56,957</u>	<u>1.0000</u>	<u>34,451</u>	<u>11,610</u>	<u>46,061</u>
21001013 Management & Marketing	Classified Salaries	1.0000	0		0				
	Fac Salaries	18.6315	2,126,171		2,126,171	18.6315	2,195,534		2,195,534
	Staff Benefits			705,889	705,889			739,895	739,895
	Subtotal	<u>19.6315</u>	<u>2,126,171</u>	<u>705,889</u>	<u>2,832,059</u>	<u>18.6315</u>	<u>2,195,534</u>	<u>739,895</u>	<u>2,935,429</u>
21001024 HRD	Classified Salaries	0.5000	16,681		16,681	0.5000	17,015		17,015
	Fac Salaries	6.0000	547,951		547,951	6.5000	746,313		746,313
	Staff Benefits			187,458	187,458			257,242	257,242
	Subtotal	<u>6.5000</u>	<u>564,633</u>	<u>187,458</u>	<u>752,091</u>	<u>7.0000</u>	<u>763,328</u>	<u>257,242</u>	<u>1,020,570</u>
21001082 Computer Science	Classified Salaries	1.0000	32,827		32,827	1.0000	33,484		33,484
	Fac Salaries	10.0000	1,069,909		1,069,909	10.0000	1,091,307		1,091,307
	Staff Benefits			366,108	366,108			379,055	379,055
	Subtotal	<u>11.0000</u>	<u>1,102,736</u>	<u>366,108</u>	<u>1,468,844</u>	<u>11.0000</u>	<u>1,124,791</u>	<u>379,055</u>	<u>1,503,846</u>
21001114 Business & Technology	A&P Salaries	1.0000	260,000		260,000	1.0000	260,000		260,000
	Classified Salaries	8.5000	353,361		353,361	8.5000	358,542		358,542
	Staff Benefits			203,636	203,636			208,449	208,449
	Subtotal	<u>9.5000</u>	<u>613,361</u>	<u>203,636</u>	<u>816,997</u>	<u>9.5000</u>	<u>618,542</u>	<u>208,449</u>	<u>826,991</u>
21001115 Hibbs Ins for Bus&Eco Research	Classified Salaries	1.0000	68,289		68,289	1.0000	69,655		69,655
	Staff Benefits			22,672	22,672			23,474	23,474
	Subtotal	<u>1.0000</u>	<u>68,289</u>	<u>22,672</u>	<u>90,961</u>	<u>1.0000</u>	<u>69,655</u>	<u>23,474</u>	<u>93,129</u>
21001291 Technology General Funds	Classified Salaries	0.5000	16,681		16,681	0.5000	17,015		17,015
	Fac Salaries	4.0611	372,604		372,604	4.0611	380,057		380,057
	Staff Benefits			129,243	129,243			133,813	133,813
	Subtotal	<u>4.5611</u>	<u>389,286</u>	<u>129,243</u>	<u>518,529</u>	<u>4.5611</u>	<u>397,072</u>	<u>133,813</u>	<u>530,885</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002001 E&G Merit Pool Instruction	A&P Salaries		2,023		2,023		2,023		2,023
	Classified Salaries		18,650		18,650		18,650		18,650
	Fac Salaries		367,810		367,810		367,810		367,810
	Staff Benefits			58,039	58,039			130,919	130,919
	Maintenance & Operations			649,987	649,987			1,033,328	1,033,328
	Subtotal		388,483	708,026	1,096,509		388,483	1,164,247	1,552,730
21002038 Permanent SalSvgs SCOB E&G	Maintenance & Operations			6,813	6,813				
	Subtotal			6,813	6,813				
College of Business and Technology	Subtotal A&P Salaries	1.0000	262,023		262,023	1.0000	262,023		262,023
	Subtotal Classified Salaries	13.5000	540,265		540,265	12.5000	548,812		548,812
	Subtotal Fac Salaries	38.6926	4,484,445		4,484,445	39.1926	4,781,021		4,781,021
	Subtotal Staff Benefits			1,696,227	1,696,227			1,884,456	1,884,456
	Subtotal Maintenance & Operations			656,800	656,800			1,033,328	1,033,328
	College Total	53.1926	5,286,733	2,353,027	7,639,760	52.6926	5,591,856	2,917,784	8,509,640

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Psychology.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries	2.0000	84,497		84,497	2.0000	86,187		86,187
	Fac Salaries	13.6000	926,826		926,826	13.6000	1,014,239		1,014,239
	Staff Benefits			335,759	335,759			370,843	370,843
	Subtotal	<u>15.6000</u>	<u>1,011,323</u>	<u>335,759</u>	<u>1,347,082</u>	<u>15.6000</u>	<u>1,100,426</u>	<u>370,843</u>	<u>1,471,269</u>
21001027 Education	A&P Salaries	1.0000	81,227		81,227	1.0000	82,852		82,852
	Classified Salaries	3.3400	135,932		135,932	3.3400	136,004		136,004
	Fac Salaries	21.7500	1,367,090		1,367,090	21.0000	1,594,316		1,594,316
	Staff Benefits			525,970	525,970			611,039	611,039
	Subtotal	<u>26.0900</u>	<u>1,584,248</u>	<u>525,970</u>	<u>2,110,218</u>	<u>25.3400</u>	<u>1,813,172</u>	<u>611,039</u>	<u>2,424,211</u>
21001116 Education & Psychology	A&P Salaries	1.0000	163,200		163,200	1.0000	166,464		166,464
	Classified Salaries	1.0000	49,103		49,103	1.0000	50,085		50,085
	Staff Benefits			70,485	70,485			72,977	72,977
	Subtotal	<u>2.0000</u>	<u>212,303</u>	<u>70,485</u>	<u>282,787</u>	<u>2.0000</u>	<u>216,549</u>	<u>72,977</u>	<u>289,526</u>
21002039 Permanent SalSvgs CEP E&G	Maintenance & Operations			16,948	16,948				
	Subtotal			<u>16,948</u>	<u>16,948</u>				
College of Education and Psychology	Subtotal A&P Salaries	2.0000	244,427		244,427	2.0000	249,316		249,316
	Subtotal Classified Salaries	6.3400	269,531		269,531	6.3400	272,276		272,276
	Subtotal Fac Salaries	35.3500	2,293,916		2,293,916	34.6000	2,608,555		2,608,555
	Subtotal Staff Benefits			932,214	932,214			1,054,859	1,054,859
	Subtotal Maintenance & Operations			16,948	16,948				
	College Total	<u>43.6900</u>	<u>2,807,874</u>	<u>949,163</u>	<u>3,757,036</u>	<u>42.9400</u>	<u>3,130,147</u>	<u>1,054,859</u>	<u>4,185,006</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Fac Salaries	5.0000	477,057		477,057	6.0000	585,890		585,890
	Staff Benefits			158,383	158,383			197,445	197,445
	Subtotal	<u>5.0000</u>	<u>477,057</u>	<u>158,383</u>	<u>635,440</u>	<u>6.0000</u>	<u>585,890</u>	<u>197,445</u>	<u>783,335</u>
21001035 Mechanical Engineering	Classified Salaries	1.0000	37,814		37,814	1.0000	38,571		38,571
	Fac Salaries	6.5000	585,630		585,630	6.0000	586,890		586,890
	Staff Benefits			206,983	206,983			210,780	210,780
	Subtotal	<u>7.5000</u>	<u>623,444</u>	<u>206,983</u>	<u>830,427</u>	<u>7.0000</u>	<u>625,461</u>	<u>210,780</u>	<u>836,241</u>
21001038 Civil Engineering	Classified Salaries	1.0000	34,544		34,544	1.0000	35,236		35,236
	Fac Salaries	6.0000	573,142		573,142	6.0000	584,605		584,605
	Staff Benefits			201,752	201,752			208,887	208,887
	Subtotal	<u>7.0000</u>	<u>607,686</u>	<u>201,752</u>	<u>809,438</u>	<u>7.0000</u>	<u>619,841</u>	<u>208,887</u>	<u>828,728</u>
21001040 Construction Management	Fac Salaries	3.0000	204,624		204,624	3.0000	208,717		208,717
	Staff Benefits			67,935	67,935			70,338	70,338
	Subtotal	<u>3.0000</u>	<u>204,624</u>	<u>67,935</u>	<u>272,560</u>	<u>3.0000</u>	<u>208,717</u>	<u>70,338</u>	<u>279,055</u>
21001118 Engineering	Classified Salaries	6.7750	271,888		271,888	6.7750	318,099		318,099
	Staff Benefits			90,267	90,267			107,199	107,199
	Subtotal	<u>6.7750</u>	<u>271,888</u>	<u>90,267</u>	<u>362,155</u>	<u>6.7750</u>	<u>318,099</u>	<u>107,199</u>	<u>425,298</u>
21002040 Permanent SalSvgs COE E&G	Maintenance & Operations			-9,976	-9,976				
	Subtotal			<u>-9,976</u>	<u>-9,976</u>				
21002050 Chemical Engineering E&G	Fac Salaries	1.0000				1.0000	90,000		90,000
	Staff Benefits							30,330	30,330
	Subtotal	<u>1.0000</u>				<u>1.0000</u>	<u>90,000</u>	<u>30,330</u>	<u>120,330</u>
College of Engineering	Subtotal Classified Salaries	8.7750	344,246		344,246	8.7750	391,906		391,906
	Subtotal Fac Salaries	21.5000	1,840,453		1,840,453	22.0000	2,056,102		2,056,102

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Staff Benefits			725,320	725,320			824,979	824,979
Subtotal Maintenance & Operations			-9,976	-9,976				
College Total	<u>30.2750</u>	<u>2,184,699</u>	<u>715,344</u>	<u>2,900,043</u>	<u>30.7750</u>	<u>2,448,008</u>	<u>824,979</u>	<u>3,272,987</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 Health & Kinesiology	Classified Salaries	1.0000	38,496		38,496	1.0000	39,266		39,266
	Fac Salaries	14.0000	1,143,115		1,143,115	14.0000	1,106,843		1,106,843
	Staff Benefits			392,295	392,295			386,239	386,239
	Subtotal	<u>15.0000</u>	<u>1,181,611</u>	<u>392,295</u>	<u>1,573,906</u>	<u>15.0000</u>	<u>1,146,109</u>	<u>386,239</u>	<u>1,532,348</u>
21001090 Nursing Main Campus	A&P Salaries	1.0000	155,085		155,085	1.0000	156,725		156,725
	Classified Salaries	8.2802	293,942		293,942	8.2770	305,557		305,557
	Fac Salaries	51.2500	3,001,143		3,001,143	50.6268	3,510,437		3,510,437
	Staff Benefits			1,145,456	1,145,456			1,338,806	1,338,806
	Subtotal	<u>60.5302</u>	<u>3,450,170</u>	<u>1,145,456</u>	<u>4,595,626</u>	<u>59.9038</u>	<u>3,972,719</u>	<u>1,338,806</u>	<u>5,311,525</u>
21001091 Nursing Longview	Classified Salaries	0.2802	9,695		9,695	0.2770	10,050		10,050
	Fac Salaries	4.5000	272,450		272,450	5.0000	313,081		313,081
	Staff Benefits			93,672	93,672			108,895	108,895
	Subtotal	<u>4.7802</u>	<u>282,145</u>	<u>93,672</u>	<u>375,817</u>	<u>5.2770</u>	<u>323,131</u>	<u>108,895</u>	<u>432,026</u>
21001094 Nursing Palestine	Classified Salaries	1.0000	39,806		39,806	1.0000	38,148		38,148
	Fac Salaries	7.0000	217,436		217,436	7.0000	407,316		407,316
	Staff Benefits			85,404	85,404			150,121	150,121
	Subtotal	<u>8.0000</u>	<u>257,242</u>	<u>85,404</u>	<u>342,647</u>	<u>8.0000</u>	<u>445,464</u>	<u>150,121</u>	<u>595,585</u>
21001127 DEAN Nursing	Classified Salaries	2.0000	83,780		83,780	2.0000	85,456		85,456
	Staff Benefits			27,815	27,815			28,799	28,799
	Subtotal	<u>2.0000</u>	<u>83,780</u>	<u>27,815</u>	<u>111,595</u>	<u>2.0000</u>	<u>85,456</u>	<u>28,799</u>	<u>114,255</u>
21001129 Nursing Palestine VPAA	Classified Salaries	1.0000	53,878		53,878	1.0000	54,957		54,957
	Staff Benefits			17,888	17,888			18,520	18,520
	Subtotal	<u>1.0000</u>	<u>53,878</u>	<u>17,888</u>	<u>71,766</u>	<u>1.0000</u>	<u>54,957</u>	<u>18,520</u>	<u>73,477</u>
21001179 Master of Occupational Therapy	Fac Salaries	3.0000	236,379		236,379	3.0000	241,108		241,108
	Staff Benefits			78,478	78,478			81,253	81,253
	Subtotal	<u>3.0000</u>	<u>236,379</u>	<u>78,478</u>	<u>314,857</u>	<u>3.0000</u>	<u>241,108</u>	<u>81,253</u>	<u>322,361</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002024 Palestine NonFormula	Classified Salaries	1.0000	34,386		34,386	1.0000	35,074		35,074
	Fac Salaries	2.0000	123,199		123,199	2.0000	125,663		125,663
	Staff Benefits			52,318	52,318			54,168	54,168
	Subtotal	<u>3.0000</u>	<u>157,584</u>	<u>52,318</u>	<u>209,903</u>	<u>3.0000</u>	<u>160,737</u>	<u>54,168</u>	<u>214,905</u>
21002025 Longview NonFormula	Fac Salaries	6.0000	330,709		330,709	6.0000	336,224		336,224
	Staff Benefits			109,796	109,796			113,308	113,308
	Subtotal	<u>6.0000</u>	<u>330,709</u>	<u>109,796</u>	<u>440,505</u>	<u>6.0000</u>	<u>336,224</u>	<u>113,308</u>	<u>449,532</u>
21002041 Permanent SalSvgs CNHS E&G	Maintenance & Operations			4,285	4,285				
	Subtotal			<u>4,285</u>	<u>4,285</u>				
College of Nursing and Health Science	Subtotal A&P Salaries	1.0000	155,085		155,085	1.0000	156,725		156,725
	Subtotal Classified Salaries	14.5604	553,982		553,982	14.5540	568,508		568,508
	Subtotal Fac Salaries	87.7500	5,324,432		5,324,432	87.6268	6,040,672		6,040,672
	Subtotal Staff Benefits			2,003,122	2,003,122			2,280,109	2,280,109
	Subtotal Maintenance & Operations			4,285	4,285				
	College Total	<u>103.3104</u>	<u>6,033,499</u>	<u>2,007,406</u>	<u>8,040,906</u>	<u>103.1808</u>	<u>6,765,905</u>	<u>2,280,109</u>	<u>9,046,014</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 ORS Staff Salaries	Classified Salaries	2.0000	70,999		70,999	1.0000	72,420		72,420
	Fac Salaries	0.7500	76,582		76,582	0.2500	23,951		23,951
	Staff Benefits			48,997	48,997			32,477	32,477
	Subtotal	<u>2.7500</u>	<u>147,582</u>	<u>48,997</u>	<u>196,579</u>	<u>1.2500</u>	<u>96,371</u>	<u>32,477</u>	<u>128,848</u>
21001131 Graduate Admission VPAA	A&P Salaries	1.0000	94,566		94,566	1.0000	104,023		104,023
	Classified Salaries	1.5000	64,416		64,416	1.5000	65,705		65,705
	Staff Benefits			52,782	52,782			57,199	57,199
	Maintenance & Operations							304,400	304,400
	Subtotal	<u>2.5000</u>	<u>158,982</u>	<u>52,782</u>	<u>211,764</u>	<u>2.5000</u>	<u>169,728</u>	<u>361,599</u>	<u>531,327</u>
21001139 Longview University Center	A&P Salaries	1.0000	86,700		86,700	1.0000	88,434		88,434
	Classified Salaries	2.0000	84,997		84,997	2.0000	86,697		86,697
	Staff Benefits			57,003	57,003			59,019	59,019
	Subtotal	<u>3.0000</u>	<u>171,697</u>	<u>57,003</u>	<u>228,700</u>	<u>3.0000</u>	<u>175,131</u>	<u>59,019</u>	<u>234,150</u>
21001140 Media Production SA	Classified Salaries	1.2000	51,775		51,775	1.2000	51,355		51,355
	Staff Benefits			17,189	17,189			17,307	17,307
	Subtotal	<u>1.2000</u>	<u>51,775</u>	<u>17,189</u>	<u>68,965</u>	<u>1.2000</u>	<u>51,355</u>	<u>17,307</u>	<u>68,662</u>
21001157 Honors Program	A&P Salaries	1.0000	95,442		95,442	1.0000	97,352		97,352
	Classified Salaries	0.5000	22,285		22,285	0.5000	22,732		22,732
	Staff Benefits			39,086	39,086			40,468	40,468
	Subtotal	<u>1.5000</u>	<u>117,728</u>	<u>39,086</u>	<u>156,814</u>	<u>1.5000</u>	<u>120,084</u>	<u>40,468</u>	<u>160,552</u>
21001161 Assesment & Institution Effect	A&P Salaries		-65,000		-65,000	1.6200	174,930		174,930
	Classified Salaries	2.2000	111,849		111,849	1.0000	50,000		50,000
	Staff Benefits			15,554	15,554			75,802	75,802
	Subtotal	<u>2.2000</u>	<u>46,849</u>	<u>15,554</u>	<u>62,402</u>	<u>2.6200</u>	<u>224,930</u>	<u>75,802</u>	<u>300,732</u>
21001243 Office of Intl Prgrm Salaries	A&P Salaries	1.0000	76,500		76,500	1.0000	78,030		78,030
	Classified Salaries	4.7976	217,869		217,869	5.5000	236,727		236,727

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			97,730	97,730			106,073	106,073
	Subtotal	5.7976	294,369	97,730	392,099	6.5000	314,757	106,073	420,830
21001290 University College	Classified Salaries	1.0000	39,780		39,780	1.0000	39,780		39,780
	Staff Benefits			13,207	13,207			13,406	13,406
	Subtotal	1.0000	39,780	13,207	52,987	1.0000	39,780	13,406	53,186
21002004 E&G Merit Pool	A&P Salaries		7,044		7,044		7,044		7,044
Academic Supprt	Classified Salaries		30,781		30,781		30,781		30,781
	Fac Salaries		3,016		3,016		3,016		3,016
	Staff Benefits			13,559	13,559			13,763	13,763
	Subtotal		40,841	13,559	54,400		40,841	13,763	54,604
21002036 Permanent SalSvgs	Maintenance & Operations			15,902	15,902				
VPAA E&G	Subtotal			15,902	15,902				
Unassociated with a College	Subtotal A&P Salaries	4.0000	295,253		295,253	5.6200	549,813		549,813
	Subtotal Classified Salaries								
	Salaries	15.1976	694,751		694,751	13.7000	656,197		656,197
	Subtotal Fac Salaries	0.7500	79,598		79,598	0.2500	26,967		26,967
	Subtotal Staff Benefits			355,108	355,108			415,514	415,514
	Subtotal Maintenance & Operations			15,902	15,902			304,400	304,400
	College Total	19.9476	1,069,602	371,010	1,440,612	19.5700	1,232,977	719,914	1,952,891

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library - Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries	9.0000	441,793		441,793	9.0000	477,149		477,149
	Classified Salaries	4.0000	130,446		130,446	4.0000	106,535		106,535
	Staff Benefits			189,983	189,983			196,702	196,702
	Subtotal	<u>13.0000</u>	<u>572,238</u>	<u>189,983</u>	<u>762,222</u>	<u>13.0000</u>	<u>583,684</u>	<u>196,702</u>	<u>780,386</u>
Library - Total	Subtotal A&P Salaries	9.0000	441,793		441,793	9.0000	477,149		477,149
	Subtotal Classified Salaries	4.0000	130,446		130,446	4.0000	106,535		106,535
	Subtotal Staff Benefits			189,983	189,983			196,702	196,702
	Total of Objective	<u>13.0000</u>	<u>572,238</u>	<u>189,983</u>	<u>762,222</u>	<u>13.0000</u>	<u>583,684</u>	<u>196,702</u>	<u>780,386</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	18.0000	1,564,951		1,564,951	19.6200	1,875,026		1,875,026
	Subtotal Classified Salaries	75.5980	3,057,319		3,057,319	73.8690	3,134,655		3,134,655
	Subtotal Fac Salaries	286.5426	20,610,529		20,610,529	283.9194	22,297,232		22,297,232
	Subtotal Staff Benefits			8,318,321	8,318,321			9,202,429	9,202,429
	Subtotal Maintenance & Operations			624,429	624,429			1,337,728	1,337,728
	Total of Objective	<u>380.1406</u>	<u>25,232,799</u>	<u>8,942,749</u>	<u>34,175,549</u>	<u>377.4083</u>	<u>27,306,913</u>	<u>10,540,157</u>	<u>37,847,070</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 ORS Comp Res Fund CRF	Maintenance & Operations			100,099	100,099			107,555	107,555
	Subtotal			100,099	100,099			107,555	107,555
Research Total	Subtotal Maintenance & Operations			100,099	100,099			107,555	107,555
	Total of Objective			100,099	100,099			107,555	107,555

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001153 President	A&P Salaries	0.1601	65,961		65,961	0.1601			
	Classified Salaries	3.0000	167,332		167,332	3.0000	148,442		148,442
	Staff Benefits			77,453	77,453			50,025	50,025
	Subtotal	<u>3.1601</u>	<u>233,293</u>	<u>77,453</u>	<u>310,746</u>	<u>3.1601</u>	<u>148,442</u>	<u>50,025</u>	<u>198,467</u>
21001158 Institutional Research	A&P Salaries	1.0000	85,113		85,113	1.0000	86,816		86,816
	Classified Salaries	3.0000	156,195		156,195	3.0000	159,320		159,320
	Staff Benefits			80,114	80,114			82,948	82,948
	Subtotal	<u>4.0000</u>	<u>241,308</u>	<u>80,114</u>	<u>321,422</u>	<u>4.0000</u>	<u>246,136</u>	<u>82,948</u>	<u>329,084</u>
21001166 Financial Services	A&P Salaries	1.0000	92,942		92,942	1.0000	94,801		94,801
	Classified Salaries	8.0000	263,777		263,777	8.0000	198,592		198,592
	Staff Benefits			118,431	118,431			122,154	122,154
	Subtotal	<u>9.0000</u>	<u>356,719</u>	<u>118,431</u>	<u>475,150</u>	<u>9.0000</u>	<u>293,393</u>	<u>122,154</u>	<u>415,547</u>
21001178 Student Business Services	A&P Salaries	1.0000	88,537		88,537	1.0000	25,308		25,308
	Classified Salaries	3.7500	154,144		154,144	3.7500	157,228		157,228
	Staff Benefits			80,570	80,570			61,515	61,515
	Subtotal	<u>4.7500</u>	<u>242,682</u>	<u>80,570</u>	<u>323,252</u>	<u>4.7500</u>	<u>182,536</u>	<u>61,515</u>	<u>244,051</u>
21001180 Human Resources	A&P Salaries	1.0000	105,000		105,000	2.0000	160,862		160,862
	Classified Salaries	3.0000	151,414		151,414	3.0000	164,681		164,681
	Staff Benefits			85,129	85,129			109,708	109,708
	Subtotal	<u>4.0000</u>	<u>256,414</u>	<u>85,129</u>	<u>341,543</u>	<u>5.0000</u>	<u>325,543</u>	<u>109,708</u>	<u>435,251</u>
21001184 Information Resources	A&P Salaries	1.0000				1.0000	95,509		95,509
	Classified Salaries	4.0000	148,967		148,967	4.0000	213,877		213,877
	Staff Benefits			49,457	49,457			104,263	104,263
	Subtotal	<u>5.0000</u>	<u>148,967</u>	<u>49,457</u>	<u>198,424</u>	<u>5.0000</u>	<u>309,386</u>	<u>104,263</u>	<u>413,649</u>
21001190 Auditing & Consulting Services	Classified Salaries	1.0000	85,530		85,530	1.0000	87,242		87,242

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			28,396	28,396			29,400	29,400
	Subtotal	1.0000	85,530	28,396	113,927	1.0000	87,242	29,400	116,642
21001192 Marketing & Communications	A&P Salaries	3.0000	233,852		233,852	3.0000	182,538		182,538
	Classified Salaries	6.0000	148,297		148,297	5.0000	209,451		209,451
	Staff Benefits			126,873	126,873			145,580	145,580
	Subtotal	9.0000	382,149	126,873	509,022	8.0000	391,989	145,580	537,569
21001194 University Advancement	A&P Salaries	4.0000	227,600		227,600	4.0000	232,152		232,152
	Classified Salaries	3.5000	166,847		166,847	3.4368	121,572		121,572
	Staff Benefits			130,956	130,956			119,205	119,205
	Subtotal	7.5000	394,447	130,956	525,403	7.4368	353,724	119,205	472,929
21001196 Accountability & Info Resource	Classified Salaries	1.0000	41,616		41,616	1.0000	42,449		42,449
	Staff Benefits			13,817	13,817			14,305	14,305
	Subtotal	1.0000	41,616	13,817	55,433	1.0000	42,449	14,305	56,754
21002007 E&G Merit Pool Inst Supprt	A&P Salaries		14,563		14,563		14,563		14,563
	Classified Salaries		20,145		20,145		20,145		20,145
	Staff Benefits			11,523	11,523			11,697	11,697
	Subtotal		34,708	11,523	46,231		34,708	11,697	46,405
21002017 Gov & Community Affairs E&G	A&P Salaries	0.7500	45,285		45,285				
	Classified Salaries	1.0000	49,028		49,028	1.0000	50,009		50,009
	Staff Benefits			31,312	31,312			16,853	16,853
	Subtotal	1.7500	94,313	31,312	125,624	1.0000	50,009	16,853	66,862
21002021 Grant Accounting	A&P Salaries	1.0000	89,404		89,404				
	Classified Salaries					1.0000	91,192		91,192
	Staff Benefits			29,682	29,682			30,732	30,732
	Subtotal	1.0000	89,404	29,682	119,086	1.0000	91,192	30,732	121,924

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002043 Permanent SalSvgs	Maintenance & Operations			-12,927	-12,927				
VPBA E&G	Subtotal			-12,927	-12,927				
21002044 Permanent SalSvgs	Maintenance & Operations			515	515				
VPMktg E&G	Subtotal			515	515				
21002051 Alumni Engagement E&G	A&P Salaries	1.0000							
	Subtotal	1.0000							
21002052 Budget & Resource Planning E&G	Classified Salaries	1.0000	85,680		85,680	1.0000			
	Staff Benefits			28,446	28,446				
	Subtotal	1.0000	85,680	28,446	114,126	1.0000			
21002053 AVP Financial Mgmt E&G	A&P Salaries	1.0000	127,969		127,969	1.0000			
	Staff Benefits			42,486	42,486				
	Subtotal	1.0000	127,969	42,486	170,455	1.0000			
21002100 E&G Reserve	Maintenance & Operations			74,886	74,886			74,886	74,886
	Subtotal			74,886	74,886			74,886	74,886
Institutional Support	Subtotal A&P Salaries	15.9101	1,176,226		1,176,226	14.1601	892,549		892,549
	Subtotal Classified Salaries	38.2500	1,638,972		1,638,972	38.1868	1,664,200		1,664,200
	Subtotal Staff Benefits			934,646	934,646			898,383	898,383
	Subtotal Maintenance & Operations			62,475	62,475			74,886	74,886
	Total of Objective	54.1601	2,815,198	997,120	3,812,318	52.3469	2,556,749	973,270	3,530,019

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001141 Student Success Salaries State	A&P Salaries	2.0000	122,265		122,265	2.0000	124,711		124,711
	Classified Salaries	1.8615	86,930		86,930	1.8615	87,791		87,791
	Staff Benefits			69,453	69,453			71,613	71,613
	Subtotal	<u>3.8615</u>	<u>209,195</u>	<u>69,453</u>	<u>278,648</u>	<u>3.8615</u>	<u>212,502</u>	<u>71,613</u>	<u>284,115</u>
21001143 Enrollment Management	Classified Salaries	4.0000	155,400		155,400	3.0000	113,278		113,278
	Staff Benefits			51,593	51,593			38,174	38,174
	Subtotal	<u>4.0000</u>	<u>155,400</u>	<u>51,593</u>	<u>206,993</u>	<u>3.0000</u>	<u>113,278</u>	<u>38,174</u>	<u>151,452</u>
21001144 Admissions	Classified Salaries	6.0000	221,075		221,075	6.0000	236,603		236,603
	Staff Benefits			73,397	73,397			79,735	79,735
	Subtotal	<u>6.0000</u>	<u>221,075</u>	<u>73,397</u>	<u>294,472</u>	<u>6.0000</u>	<u>236,603</u>	<u>79,735</u>	<u>316,338</u>
21001145 Admissions Financial Aid	A&P Salaries	1.0000	118,268		118,268	0.3655	53,001		53,001
	Classified Salaries	1.0000	42,538		42,538	1.0000	43,389		43,389
	Staff Benefits			53,388	53,388			32,483	32,483
	Subtotal	<u>2.0000</u>	<u>160,806</u>	<u>53,388</u>	<u>214,194</u>	<u>1.3655</u>	<u>96,390</u>	<u>32,483</u>	<u>128,873</u>
21001146 Registrar	Classified Salaries	4.0000	133,825		133,825	4.0000	136,502		136,502
	Staff Benefits			44,430	44,430			46,001	46,001
	Subtotal	<u>4.0000</u>	<u>133,825</u>	<u>44,430</u>	<u>178,255</u>	<u>4.0000</u>	<u>136,502</u>	<u>46,001</u>	<u>182,503</u>
21001148 Student Advising	A&P Salaries	1.0000	80,459		80,459	2.0000	200,336		200,336
	Classified Salaries	3.0000	161,121		161,121	3.0000	139,805		139,805
	Staff Benefits			80,204	80,204			114,628	114,628
	Subtotal	<u>4.0000</u>	<u>241,579</u>	<u>80,204</u>	<u>321,783</u>	<u>5.0000</u>	<u>340,141</u>	<u>114,628</u>	<u>454,769</u>
21001150 Registrar Salary E&G	Classified Salaries	1.0000				3.0000	35,374		35,374
	Staff Benefits							11,921	11,921
	Subtotal	<u>1.0000</u>				<u>3.0000</u>	<u>35,374</u>	<u>11,921</u>	<u>47,295</u>
21001293 Career Success & Alumni Engage	Classified Salaries	1.0000	36,414		36,414	1.0000	37,143		37,143
	Staff Benefits			12,089	12,089			12,517	12,517
	Subtotal	<u>1.0000</u>	<u>36,414</u>	<u>12,089</u>	<u>48,503</u>	<u>1.0000</u>	<u>37,143</u>	<u>12,517</u>	<u>49,660</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001294 Supplemental Instruction	A&P Salaries	1.0000	50,156		50,156	1.0000	51,160		51,160
	Classified Salaries	1.0000	35,701		35,701	1.0000	35,701		35,701
	Staff Benefits			28,505	28,505			29,272	29,272
	Subtotal	2.0000	85,857	28,505	114,362	2.0000	86,861	29,272	116,133
21002018 Financial Aid E&G Funds	A&P Salaries	1.0000	90,203		90,203	1.0000	91,800		91,800
	Classified Salaries	1.0000	0		0	1.0000			
	Staff Benefits			29,947	29,947			30,937	30,937
	Subtotal	2.0000	90,203	29,947	120,150	2.0000	91,800	30,937	122,737
21002020 UT Tyler Online E&G	A&P Salaries	1.0000	103,024		103,024	1.0000	105,085		105,085
	Classified Salaries	2.0000	38,760		38,760	1.0000	38,760		38,760
	Staff Benefits			47,072	47,072			48,476	48,476
	Subtotal	3.0000	141,784	47,072	188,856	2.0000	143,845	48,476	192,321
21002049 Enrollment MGMT ASSOC VP	A&P Salaries	1.0000	145,000		145,000	0.6345	27,000		27,000
	Staff Benefits			48,140	48,140			9,099	9,099
	Subtotal	1.0000	145,000	48,140	193,140	0.6345	27,000	9,099	36,099
Student Services	Subtotal A&P Salaries	8.0000	709,375		709,375	8.0000	653,093		653,093
	Subtotal Classified Salaries	25.8615	911,764		911,764	25.8615	904,346		904,346
	Subtotal Staff Benefits			538,218	538,218			524,856	524,856
	Total of Objective	33.8615	1,621,139	538,218	2,159,357	33.8615	1,557,439	524,856	2,082,295

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001182 Environmental Health & Safety	A&P Salaries	1.0000	72,719		72,719	1.0000	74,174		74,174
	Classified Salaries	4.0000	174,537		174,537	4.0000	178,029		178,029
	Staff Benefits			82,089	82,089			84,992	84,992
	Subtotal	5.0000	247,256	82,089	329,345	5.0000	252,203	84,992	337,195
21001186 University Police	A&P Salaries	1.0000	94,439		94,439	1.0000	118,804		118,804
	Classified Salaries	15.0000	638,491		638,491	15.0000	785,836		785,836
	Staff Benefits			243,333	243,333			304,864	304,864
	Subtotal	16.0000	732,930	243,333	976,263	16.0000	904,640	304,864	1,209,504
21001189 Mail & Central Receiving	Classified Salaries	1.0000	36,884		36,884	0.5000	18,811		18,811
	Staff Benefits			12,246	12,246			6,340	6,340
	Subtotal	1.0000	36,884	12,246	49,130	0.5000	18,811	6,340	25,151
21001206 Physical Plant Admin	A&P Salaries	1.0000	100,666		100,666	1.0000	102,679		102,679
	Classified Salaries	3.0000	159,444		159,444	4.0000	216,694		216,694
	Staff Benefits			86,357	86,357			107,629	107,629
	Subtotal	4.0000	260,110	86,357	346,467	5.0000	319,373	107,629	427,002
21002008 E&G Merit Pool O&M	A&P Salaries		2,178		2,178		2,178		2,178
	Classified Salaries		27,870		27,870		27,870		27,870
	Staff Benefits			9,976	9,976			10,126	10,126
	Subtotal		30,048	9,976	40,024		30,048	10,126	40,174
21002045 Permanent SalSvgs VPOP E&G	Maintenance & Operations			-6,558	-6,558				
	Subtotal			-6,558	-6,558				
21002048 Capital Projects E&G	Classified Salaries	1.0000	97,000		97,000	1.0000	98,940		98,940
	Staff Benefits			32,204	32,204			33,343	33,343
	Subtotal	1.0000	97,000	32,204	129,204	1.0000	98,940	33,343	132,283

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Plant Support Services	Subtotal A&P Salaries	3.0000	270,001		270,001	3.0000	297,835		297,835
	Subtotal Classified Salaries	24.0000	1,134,227		1,134,227	24.5000	1,326,180		1,326,180
	Subtotal Staff Benefits			466,204	466,204			547,293	547,293
	Subtotal Maintenance & Operations			-6,558	-6,558				
	Total of Objective	<u>27.0000</u>	<u>1,404,228</u>	<u>459,646</u>	<u>1,863,874</u>	<u>27.5000</u>	<u>1,624,015</u>	<u>547,293</u>	<u>2,171,308</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Building Maintenance.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries	5.0000	239,387		239,387	5.0000	245,612		245,612
	Staff Benefits			79,476	79,476			82,771	82,771
	Subtotal	<u>5.0000</u>	<u>239,387</u>	<u>79,476</u>	<u>318,864</u>	<u>5.0000</u>	<u>245,612</u>	<u>82,771</u>	<u>328,383</u>
Building Maintenance	Subtotal Classified Salaries	5.0000	239,387		239,387	5.0000	245,612		245,612
	Subtotal Staff Benefits			79,476	79,476			82,771	82,771
	Total of Objective	<u>5.0000</u>	<u>239,387</u>	<u>79,476</u>	<u>318,864</u>	<u>5.0000</u>	<u>245,612</u>	<u>82,771</u>	<u>328,383</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Grounds Maintenance.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001209 Grounds Maintenance	Classified Salaries					0.5000	18,811		18,811
	Staff Benefits							6,340	6,340
	Subtotal					0.5000	18,811	6,340	25,151
Grounds Maintenance	Subtotal Classified Salaries					0.5000	18,811		18,811
	Subtotal Staff Benefits							6,340	6,340
	Total of Objective					0.5000	18,811	6,340	25,151

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Utilities Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries	2.0000	97,266		97,266	2.0000	99,212		99,212
	Staff Benefits			32,292	32,292			33,435	33,435
	Subtotal	<u>2.0000</u>	<u>97,266</u>	<u>32,292</u>	<u>129,559</u>	<u>2.0000</u>	<u>99,212</u>	<u>33,435</u>	<u>132,647</u>
Utilities Total	Subtotal Classified Salaries	2.0000	97,266		97,266	2.0000	99,212		99,212
	Subtotal Staff Benefits			32,292	32,292			33,435	33,435
	Total of Objective	<u>2.0000</u>	<u>97,266</u>	<u>32,292</u>	<u>129,559</u>	<u>2.0000</u>	<u>99,212</u>	<u>33,435</u>	<u>132,647</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001211 Texas Grant	Scholarships & Fellowships			3,639,207	3,639,207			3,639,207	3,639,207
	Subtotal			3,639,207	3,639,207			3,639,207	3,639,207
21001212 State Top 10% Scholshp	Scholarships & Fellowships			27,750	27,750			27,750	27,750
	Subtotal			27,750	27,750			27,750	27,750
21001270 5th Yr Accounting	Scholarships & Fellowships			6,444	6,444			6,444	6,444
	Subtotal			6,444	6,444			6,444	6,444
21002034 THECB College Wkstdy Program	Wages		47,712		47,712		47,712		47,712
	Subtotal		47,712		47,712		47,712		47,712
Scholarships and Fellowships	Subtotal Wages		47,712		47,712		47,712		47,712
	Subtotal Scholarships & Fellowships			3,673,401	3,673,401			3,673,401	3,673,401
	Total of Objective		47,712	3,673,401	3,721,113		47,712	3,673,401	3,721,113

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	18.0000	1,564,951		1,564,951	19.6200	1,875,026		1,875,026
	Subtotal Classified Salaries	75.5980	3,057,319		3,057,319	73.8690	3,134,655		3,134,655
	Subtotal Fac Salaries	286.5426	20,610,529		20,610,529	283.9194	22,297,232		22,297,232
	Subtotal Staff Benefits			8,318,321	8,318,321			9,202,429	9,202,429
	Subtotal Maintenance & Operations			624,429	624,429			1,337,728	1,337,728
	Total	<u>380.1406</u>	<u>25,232,799</u>	<u>8,942,749</u>	<u>34,175,549</u>	<u>377.4083</u>	<u>27,306,913</u>	<u>10,540,157</u>	<u>37,847,070</u>
Research Total	Subtotal Maintenance & Operations			100,099	100,099			107,555	107,555
	Total			<u>100,099</u>	<u>100,099</u>			<u>107,555</u>	<u>107,555</u>
Institutional Support	Subtotal A&P Salaries	15.9101	1,176,226		1,176,226	14.1601	892,549		892,549
	Subtotal Classified Salaries	38.2500	1,638,972		1,638,972	38.1868	1,664,200		1,664,200
	Subtotal Staff Benefits			934,646	934,646			898,383	898,383
	Subtotal Maintenance & Operations			62,475	62,475			74,886	74,886
	Total	<u>54.1601</u>	<u>2,815,198</u>	<u>997,120</u>	<u>3,812,318</u>	<u>52.3469</u>	<u>2,556,749</u>	<u>973,270</u>	<u>3,530,019</u>
Student Services	Subtotal A&P Salaries	8.0000	709,375		709,375	8.0000	653,093		653,093
	Subtotal Classified Salaries	25.8615	911,764		911,764	25.8615	904,346		904,346
	Subtotal Staff Benefits			538,218	538,218			524,856	524,856
	Total	<u>33.8615</u>	<u>1,621,139</u>	<u>538,218</u>	<u>2,159,357</u>	<u>33.8615</u>	<u>1,557,439</u>	<u>524,856</u>	<u>2,082,295</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	3.0000	270,001		270,001	3.0000	297,835		297,835
	Subtotal Classified Salaries	31.0000	1,470,881		1,470,881	32.0000	1,689,815		1,689,815
	Subtotal Staff Benefits			577,973	577,973			669,838	669,838
	Subtotal Maintenance & Operations			-6,558	-6,558				
	Total	<u>34.0000</u>	<u>1,740,882</u>	<u>571,414</u>	<u>2,312,296</u>	<u>35.0000</u>	<u>1,987,650</u>	<u>669,838</u>	<u>2,657,488</u>
Scholarships and Fellowships	Subtotal Wages		47,712		47,712		47,712		47,712
	Subtotal Scholarships & Fellowships			3,673,401	3,673,401			3,673,401	3,673,401
	Total		<u>47,712</u>	<u>3,673,401</u>	<u>3,721,113</u>		<u>47,712</u>	<u>3,673,401</u>	<u>3,721,113</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
All Cost Centers by Element of Cost	Subtotal A&P Salaries	44.9101	3,720,552		3,720,552	44.7801	3,718,503		3,718,503
	Subtotal Classified Salaries	170.7095	7,078,936		7,078,936	169.9172	7,393,016		7,393,016
	Subtotal Wages		47,712		47,712		47,712		47,712
	Subtotal Fac Salaries	286.5426	20,610,529		20,610,529	283.9194	22,297,232		22,297,232
	Subtotal Staff Benefits			10,369,157	10,369,157			11,295,507	11,295,507
	Subtotal Maintenance & Operations			780,444	780,444			1,520,169	1,520,169
	Subtotal Scholarships & Fellowships			3,673,401	3,673,401			3,673,401	3,673,401
	Total of Objective	<u>502.1622</u>	<u>31,457,730</u>	<u>14,823,002</u>	<u>46,280,732</u>	<u>498.6167</u>	<u>33,456,463</u>	<u>16,489,077</u>	<u>49,945,540</u>

**Service Department
Funds**

The University of Texas at Tyler
2021-2022 Budget
Service Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32001011 Service Center Library	1,024	1,024	-	-	-	-	-
32001017 Service Center Telephone	128,449	128,449	-	-	-	-	-
32001018 Service Center Police	30,167	30,167	-	-	-	-	-
32001019 Service Center Mail	100,000	100,000	-	-	-	-	-
32001020 Service Center Copy Center	355,178	355,179	-	-	-	-	-
32001022 Service Center Bldg Mnt	3,654,076	3,654,076	-	-	-	-	-
Service Center Funds Total	4,268,895	4,268,895	-	-	-	-	-

Designated Funds

The University of Texas at Tyler
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001011 Accounting & Finance DT	-	1,978,020	-	1,978,020	-	-	-
31001013 Management & Marketing DT	-	903,241	-	903,241	-	-	-
31001015 Bus Admin Unallocated DT	-	87,091	-	87,091	-	-	-
31001024 Health & Kinesiology DT	-	227,126	-	227,126	-	-	-
31001034 Psychology DT	-	755,124	-	755,125	-	-	-
31001047 Principals Institute	14,725	14,725	-	-	-	-	-
31001051 HRD DT	-	260,152	-	260,152	-	-	-
31001058 Education DT	-	597,301	-	597,299	-	-	-
31001060 Education Continuing Ed	3,800	3,800	-	-	-	-	-
31001064 Educator Preparation Program	18,131	18,131	-	-	-	-	-
31001069 Electrical Engineering DT	-	99,357	-	99,357	-	-	-
31001078 Mechanical Engineering DT	-	329,611	-	329,611	-	-	-
31001088 C&E Engineering DT	-	57,511	-	57,510	-	-	-
31001098 Construction Management DT	-	4,500	-	4,500	-	-	-
31001099 Engineering Unalloc DT	-	145,272	-	145,272	-	-	-
31001108 Chair Art DT	-	164,713	-	164,713	-	-	-
31001113 Literature & Language DT	-	123,700	-	123,700	-	-	-
31001119 History DT	-	11,106	-	11,106	-	-	-
31001121 Chair Music DT	-	78,918	-	78,918	-	-	-
31001123 Indv Instruction Fees	26,199	26,199	-	-	-	-	-
31001127 Chair Social Sciences DT	-	316,523	-	316,523	-	-	-
31001133 Chair Communication DT	-	218,147	-	218,146	-	-	-
31001139 A&S Unallocated DT	-	156,955	-	156,955	-	-	-
31001141 Biology DT	-	346,056	-	346,056	-	-	-
31001154 Chair Chemistry DT	-	315,669	-	315,669	-	-	-
31001158 Chair Chemistry Booksales	1,200	1,200	-	-	-	-	-
31001160 Chair Comp Science DT	-	62,647	-	62,646	-	-	-
31001166 Robotics Activities	3,454	3,454	-	-	-	-	-
31001167 Chair Math DT	-	44,151	-	44,151	-	-	-
31001174 Chair Political Sci DT	-	62,463	-	62,463	-	-	-
31001177 Dean Nursing DT	-	513,298	-	513,298	-	-	-
31001180 Student Testing	254,320	254,320	-	-	-	-	-
31001193 School of Nursing DT	-	996,518	-	996,518	-	-	-

The University of Texas at Tyler
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001194 SON Orientation Fee PHD TYL	15,838	15,838	-	-	-	-	-
31001196 Grad Nursing Insurance Fees	350	350	-	-	-	-	-
31001198 Nursing Longview DT	-	42,119	-	42,119	-	-	-
31001199 CNHS Research & Outreach DT	-	10,296	-	10,296	-	-	-
31001200 Nursing Palestine DT	-	42,545	-	42,546	-	-	-
31001203 VPAA Unalloc Instruction DT	-	563,419	-	563,419	-	-	-
31001208 Ind Cost Rec Holding IDC	71,659	71,659	-	-	-	-	-
31001209 University Academy Repair	15,610	15,610	-	-	-	-	-
31001212 ORS IDC	-	0	-	-	-	-	-
31001215 VPAA Sponsored Resch DT	-	230,662	-	230,662	-	-	-
31001218 Dean Bus Admin DT	-	150,259	-	150,257	-	-	-
31001221 Dean Educ & Psych DT	-	171,457	-	171,456	-	-	-
31001224 Ut 3 Math Collaborative	3,000	3,000	-	-	-	-	-
31001225 Ecrse	2,794	2,794	-	-	-	-	-
31001227 Comp DT	-	14,611	-	14,611	-	-	-
31001232 Dean Eng & Comp Sci DT	-	407,585	-	407,584	-	-	-
31001235 Mech Room DT	-	3,200	-	3,200	-	-	-
31001236 Advising DT	-	8,000	-	8,000	-	-	-
31001237 Dean Arts & Sciences DT	-	411,908	-	411,907	-	-	-
31001240 Model UN DT	-	60,151	-	60,152	-	-	-
31001241 Performing Arts DT	-	5,751	-	5,751	-	-	-
31001242 Pep Band SSF	-	3,000	-	3,000	-	-	-
31001246 Art DT	-	27,992	-	27,992	-	-	-
31001250 Writing Center Lab DT	-	45,878	-	45,878	-	-	-
31001251 Music Production DT	-	37,454	-	37,454	-	-	-
31001253 Music DT	-	33,253	-	33,253	-	-	-
31001256 Comp Labs DT	-	2,380	-	2,380	-	-	-
31001258 UG Nursing Insurance Fees	1,200	1,200	-	-	-	-	-
31001259 Dean Nursing Comp Lab DT	-	9,380	-	9,380	-	-	-
31001260 Nursing Palestine Campus DT	-	54,241	-	54,242	-	-	-
31001265 Grad Admissions DT	-	323,235	-	323,234	-	-	-
31001266 Grad Admission Applic	142,837	142,837	-	-	-	-	-
31001272 Instructional Design DEF	-	1,000,966	-	1,000,965	-	-	-

The University of Texas at Tyler
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001273 Office of Intl Prgms DT	-	72,254	-	72,254	-	-	-
31001275 Ofc Learning Assess DT	-	4,500	-	4,500	-	-	-
31001277 Library DT	-	530,079	-	530,078	-	-	-
31001278 Library ASF	-	100,040	-	100,040	-	-	-
31001281 Academic Trans M&O DT	-	17,921	-	17,921	-	-	-
31001284 Longview Campus DT	-	160,055	-	160,055	-	-	-
31001288 Acc Lab Tech Fee	-	808,543	-	808,544	-	-	-
31001289 VPSS DT	-	50,305	-	50,304	-	-	-
31001290 Freshman Year DT	-	308	-	308	-	-	-
31001291 DOS & Student Conduct SSF	-	253,600	-	253,601	-	-	-
31001293 SMM SSF	-	72,617	-	72,617	-	-	-
31001294 Admissions DT	-	518,140	-	518,139	-	-	-
31001295 Comms Center DT	-	173,804	-	173,804	-	-	-
31001297 Student Records Fee	-	116,178	-	116,179	-	-	-
31001298 Diploma&Graduation Fee	86,310	86,310	-	-	-	-	-
31001299 Enrollment Reinstatement	10,010	10,010	-	-	-	-	-
31001304 Admissions Financial Aid DT	-	277,241	-	277,241	-	-	-
31001305 Registrar DT	-	380,827	-	380,827	-	-	-
31001306 TouchNet UGRD Admission App	176,124	176,124	-	-	-	-	-
31001307 Freshman Confirm Fee	118,711	118,711	-	-	-	-	-
31001308 Int'L Student App Fee	9,942	9,942	-	-	-	-	-
31001309 Accountability & Info Res ASF	-	156,500	-	156,500	-	-	-
31001310 SIS Conversion DT	-	431,939	-	431,939	-	-	-
31001311 Peoplesoft Tech Fee	-	77,288	-	77,288	-	-	-
31001312 Advising DT	-	61,650	-	61,650	-	-	-
31001313 Suppl Instr DT	-	18,105	-	18,105	-	-	-
31001315 One Stop Service Center DT	-	392,479	-	392,478	-	-	-
31001317 Financial Aid DT	-	726,545	-	726,545	-	-	-
31001319 VA CertReimb Income	1,477	1,477	-	-	-	-	-
31001320 Cheerleading and Mascot SSF	-	60,510	-	60,509	-	-	-
31001321 Dance Team SSF	-	52,313	-	52,313	-	-	-
31001323 Internet TV Broadcasting SSF	-	7,380	-	7,380	-	-	-
31001326 Counseling & Wellness SSF	-	320,195	-	320,195	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001327 Testing Center Income	21,579	21,579	-	-	-	-	-
31001328 Campus Activities SSF	-	109,427	-	109,427	-	-	-
31001329 Intramurals SSF	-	132,016	-	132,017	-	-	-
31001330 Career Svcs DT	-	56,392	-	56,392	-	-	-
31001333 Registration Fees	39,555	39,555	-	-	-	-	-
31001336 New Student Programs DT	-	43,069	-	43,069	-	-	-
31001337 Student Engagement SSF	-	364,876	-	364,875	-	-	-
31001338 New Student Programs Income	71,056	71,056	-	-	-	-	-
31001339 Patriot Parent Assoc Income	3,300	3,300	-	-	-	-	-
31001340 SGA SSF	-	56,696	-	56,696	-	-	-
31001341 SGA Income UT Syst SAC Travel	1,000	1,000	-	-	-	-	-
31001342 Student Publications SSF	-	90,379	-	90,379	-	-	-
31001351 Debate Team DT	-	38,951	-	38,951	-	-	-
31001356 Greek Life SSF	-	79,859	-	79,858	-	-	-
31001358 Leadership & Service SSF	-	63,521	-	63,521	-	-	-
31001360 Office of The President DT	-	472,171	-	472,171	-	-	-
31001361 Pres Associates Revenue	585,500	-	-	(85,500)	500,000	-	500,000
31001362 Pres Associates Expenses	-	85,500	-	85,500	-	-	-
31001365 VPAA DT	-	1,445,630	-	1,445,631	-	-	-
31001372 Archer Fellowships DT	-	18,380	-	18,380	-	-	-
31001373 Honors Program DT	-	88,097	-	88,096	-	-	-
31001374 Instit Research DT	-	92,485	-	92,484	-	-	-
31001375 Sacs Self Study DT	-	48,244	-	48,244	-	-	-
31001376 FAC Travel	3,500	3,500	-	-	-	-	-
31001378 Assess & Inst Effec DT	-	15,155	-	15,156	-	-	-
31001379 VPBA DT	-	496,271	-	496,271	-	-	-
31001385 Budget & Resource Planning DT	-	225,634	-	225,634	-	-	-
31001386 Risk Mgmt & Comp DT	-	41,500	-	41,500	-	-	-
31001387 Financial Services DT	-	655,292	-	655,292	-	-	-
31001388 Designated Tuition	42,253,713	-	-	(46,236,908)	(3,983,195)	4,149,653	163,458
31001389 Student Services Fee SSF	2,666,764	27,555	-	(2,414,149)	225,060	500,000	725,060
31001390 VPBA Tech Fee	3,259,066	-	-	(3,259,066)	-	-	-
31001408 Automated Svcs Fee ASF	655,442	110,898	-	(544,544)	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001409 Records Fee	110,243	7,053	-	(103,190)	-	-	-
31001410 International Educ Fee	21,844	-	-	(21,844)	-	-	-
31001412 Online/Dist Educ Fees Income	1,116,073	-	-	(1,116,073)	-	-	-
31001413 Fine Arts Center Fee	469,969	-	-	(469,969)	-	-	-
31001414 Optional Student Fees	231,497	231,497	-	-	-	-	-
31001418 Interest Inc DT	1,988,903	-	-	(372,391)	1,616,512	-	1,616,512
31001420 Credit Card Chrgs DT	-	600,000	-	600,000	-	-	-
31001421 Hub DT	-	4,000	-	4,000	-	-	-
31001424 Student Bus Svcs DT	-	242,780	-	242,779	-	-	-
31001426 P2 Card Account	5,919	5,919	-	-	-	-	-
31001429 Human Resources DT	-	326,728	-	326,728	-	-	-
31001430 EAP DT	-	14,600	-	14,600	-	-	-
31001431 Env Hlth & Safety DT	-	346,034	-	346,034	-	-	-
31001436 Information Sys &Comm Tech Fee	-	1,191,535	-	1,191,534	-	-	-
31001437 IT Security Tech Fee	-	474,095	-	474,095	-	-	-
31001438 Chief Univ Police DT	-	1,036,625	-	1,036,624	-	-	-
31001443 Mail & Central Receiving DT	-	102,812	-	102,813	-	-	-
31001445 Endow Compliance Fee	606,332	606,333	-	-	-	-	-
31001446 Auditing&Consulting Service DT	-	247,427	-	247,427	-	-	-
31001448 Marketing DT	-	1,162,582	-	1,162,582	-	-	-
31001450 VPUA DT	-	562,699	-	562,697	-	-	-
31001454 Annual Fund	500	500	-	-	-	-	-
31001456 Fine Arts Center Fees Ops	-	423,649	-	423,649	-	-	-
31001457 Accountability & Info DT	-	233,880	-	233,881	-	-	-
31001458 Accountability & Info Tech Fee	-	10,500	-	10,500	-	-	-
31001461 Physical Plant Admin DT	-	311,862	-	311,862	-	-	-
31001463 Building Maint DT	-	1,074,309	-	1,074,308	-	-	-
31001464 Custodial Svcs DT	-	1,271,071	-	1,271,071	-	-	-
31001465 Fine Arts Ctr Custodial	-	46,320	-	46,320	-	-	-
31001466 Grounds Maint DT	-	745,752	-	745,752	-	-	-
31001467 Utilities DT	-	2,120,109	-	2,120,110	-	-	-
31001468 Scholarships DT	-	2,808,000	-	2,808,000	-	-	-
31001469 Int'L Educ Fee	-	21,844	-	21,844	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001471 TPEG Grants Residents	-	1,253,523	-	1,253,523	-	-	-
31001472 TPEG Grants Non Residents	-	81,513	-	81,513	-	-	-
31001473 Educ Afford Grant DT	-	2,521,634	-	2,521,634	-	-	-
31001474 Educ Afford Grad Grant DT	-	1,835,897	-	1,835,897	-	-	-
31001475 Educ Afford Sch Grant DT	-	100,000	-	100,000	-	-	-
31001479 Grad Free Tuit Rebate DT	-	10,000	-	10,000	-	-	-
31001480 Working To Success DT	-	31,750	-	31,750	-	-	-
31001499 Disting Lecture Series DT	-	150,000	-	150,000	-	-	-
31001512 CBT ISF	-	748,493	-	748,492	-	-	-
31001513 University Academy	8,153,081	8,153,082	-	-	-	-	-
31001515 CNHS ISF	-	365,552	-	365,552	-	-	-
31001517 COE ISF	-	241,831	-	241,831	-	-	-
31001518 Arts & Sciences ISF	-	1,125,019	-	1,125,019	-	-	-
31001522 Military Veteran SC SSF	-	139,857	-	139,858	-	-	-
31001523 Academic Part Stdnt Bus Ser DT	-	17,311	-	17,312	-	-	-
31001525 Emergency Management DT	-	87,466	-	87,466	-	-	-
31001528 Academic Part DT	3,712,596	-	-	(3,712,596)	-	-	-
31001529 Education & Psychology DT	-	39,767	-	39,767	-	-	-
31001556 Nursing NEXUS	49,192	49,192	-	-	-	-	-
31001561 CEP ISF	-	431,343	-	431,343	-	-	-
31001566 Academic Advancement UAF	40,584	40,584	-	-	-	-	-
31001567 Academic Partnerships SSF	113,908	-	-	(113,908)	-	-	-
31001568 VPBA Aca Partnership ASF	38,917	-	-	(38,917)	-	-	-
31001569 VPBA Aca Partnership RF	12,989	-	-	(12,989)	-	-	-
31001570 VPBA Aca Partnership DLF	132,893	-	-	(132,893)	-	-	-
31001571 Academic Partnerships DT	2,728,360	2,728,360	-	-	-	-	-
31001582 Education ISF	-	19,304	-	19,303	-	-	-
31001599 School of Nursing ISF	-	290,382	-	290,382	-	-	-
31001601 VPAA ISF	-	592,364	-	592,364	-	-	-
31001612 Alumni Memberships	5,000	5,000	-	-	-	-	-
31001614 Alumni Affinity	8,000	8,000	-	-	-	-	-
31001619 Academic Success ISF	-	30,480	-	30,481	-	-	-
31001626 CNHS Unallocated DT	-	83,544	-	83,544	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001637 Ctr For Students in Recovery	60,752	60,752	-	-	-	-	-
31001653 Patriot Mill \$ Hole In 1 Quasi	-	31,845	-	31,845	-	-	-
31001654 Patriot Classic Schl Quasi End	-	9,459	-	9,459	-	-	-
31001655 Ambassador Quasi Endow	-	21,017	-	21,017	-	-	-
31001656 Tom Turns Quasi Pres Endow	-	3,672	-	3,672	-	-	-
31001657 J & L Ornelas Quasi End	-	464	-	464	-	-	-
31001658 Cowan Ctr Scholarship Quasi	-	731	-	731	-	-	-
31001659 Nursing Jubilee End Sch Quasi	-	694	-	694	-	-	-
31001660 English Language Institute	76,987	76,987	-	-	-	-	-
31001664 Teaching Innovation DT	-	94,553	-	94,552	-	-	-
31001668 Ofc Int'l Programs Revenue	2,500	2,500	-	-	-	-	-
31001669 Longview Student Testing	480	480	-	-	-	-	-
31001671 Nursing Discretionary Fund	1,500	1,500	-	-	-	-	-
31001675 Chemistry Project SEED	7,000	7,000	-	-	-	-	-
31001709 Pharmacy Application Fee	9,975	9,975	-	-	-	-	-
31001715 Evidence Based Practice Confer	15,000	15,000	-	-	-	-	-
31001727 Technology DT	-	154,107	-	154,106	-	-	-
31001730 UNVC DT	-	70,088	-	70,088	-	-	-
31001737 Pharmacy Tuition	9,700,000	(3,625)	(702,975)	(9,000,650)	-	-	-
31001739 Pharmacy ISF	-	178,871	-	178,871	-	-	-
31001743 Fed SEOG Local Match DT	-	40,000	-	40,000	-	-	-
31001766 Examsoft Testing Fees	20,105	20,105	-	-	-	-	-
31001776 Pharmacy Academics	-	4,615,768	-	4,615,768	-	-	-
31001777 Pharmacy Administration	-	2,959,573	-	2,959,574	-	-	-
31001782 HEC DT	-	184,142	-	184,142	-	-	-
31001783 UNVC Onl Dist Ed Fees Expense	-	157,753	-	157,753	-	-	-
31001793 Presidents Reserve (RSG)	20,000	20,000	-	-	-	-	-
31001815 SciQuest Annual License DT	-	16,568	-	16,568	-	-	-
31001817 Media Production DT	-	152,898	-	152,899	-	-	-
31001822 Title IX SSF	-	82,666	-	82,666	-	-	-
31001827 COP Office of Student Affairs	-	292,650	-	292,650	-	-	-
31001828 COP Office of Academic Affairs	-	59,000	-	59,000	-	-	-
31001829 COP Office of Experiential Edu	-	98,500	-	98,500	-	-	-

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			Debt Service	Other			
31001830 COP Dept of Pharmaceutical Sci	-	35,000	-	35,000	-	-	-
31001831 COP Dept of Clinical Sciences	-	35,000	-	35,000	-	-	-
31001840 CBT Pos Aca Part Funded DT	-	429,080	-	429,080	-	-	-
31001846 Academic Part VPAA DT	-	65,000	-	65,000	-	-	-
31001853 HEC Contract Payments DT	-	441,896	-	441,896	-	-	-
31001855 CAS Summer SF DT	-	572,897	-	572,897	-	-	-
31001856 CBT Summer SF DT	-	644,011	-	644,011	-	-	-
31001857 CEP Summer SF DT	-	462,918	-	462,918	-	-	-
31001858 COE Summer SF DT	-	48,814	-	48,814	-	-	-
31001859 CNHS Summer SF DT	-	714,468	-	714,468	-	-	-
31001860 AVP Financial Mgmt DT	-	1,449	-	1,449	-	-	-
31001861 UCOL Summer SF DT	-	22,644	-	22,644	-	-	-
31001870 Classroom Educational Tech Fee	-	129,956	-	129,956	-	-	-
31001873 Title IX DT	-	137,036	-	137,036	-	-	-
31001892 EMBA Program Fees	94,076	94,076	-	-	-	-	-
31001896 Schl of Nursing PT FAC DT	-	188,846	-	188,846	-	-	-
31001900 History Dual Credit DT	-	58,275	-	58,276	-	-	-
31001903 COP Development	-	18,500	-	18,500	-	-	-
31001904 Library ACQ ASF	-	241,921	-	241,921	-	-	-
31001905 ImageNow Licenses DT	-	127,853	-	127,853	-	-	-
31001906 Library ACQ DT	-	322,471	-	322,471	-	-	-
31001908 Library Fees	3,569	3,569	-	-	-	-	-
31001920 VPAA Dual Credit DT	-	229,676	-	229,676	-	-	-
31001933 Teaching Innovation PT FAC DT	-	40,005	-	40,005	-	-	-
31001936 Educatnl Leadership Scholar DT	-	500,000	-	500,000	-	-	-
31001937 Health & Kinesiology PT FAC DT	-	94,488	-	94,488	-	-	-
31001939 Education PT FAC DT	-	36,195	-	36,195	-	-	-
31001943 Honors Program PT FAC DT	-	48,260	-	48,260	-	-	-
31001945 COP Repayment Reserve	-	-	-	892,670	892,670	-	892,670
31001948 VP for Marketing □ DT	-	224,183	-	224,183	-	-	-
31001949 Marketing & Communications DT	-	492,575	-	492,575	-	-	-
31001950 Costa Rica Service Learning DT	-	8,500	-	8,500	-	-	-
31001954 HR Service Awards DT	-	4,540	-	4,540	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001955 Psychology PT FAC DT	-	133,033	-	133,033	-	-	-
31001956 Civil Engineering PT FAC DT	-	7,620	-	7,620	-	-	-
31001957 Construction Mgmt PT FAC DT	-	7,620	-	7,620	-	-	-
31001958 Art PT FAC DT	-	33,952	-	33,952	-	-	-
31001959 Literature&Language□PT FAC DT	-	136,652	-	136,652	-	-	-
31001960 History PT FAC DT	-	1,247	-	1,247	-	-	-
31001961 Music PT FAC DT	-	57,647	-	57,647	-	-	-
31001962 Social Sciences PT FAC DT	-	49,276	-	49,276	-	-	-
31001963 Communication PT FAC DT	-	58,738	-	58,738	-	-	-
31001964 Biology PT FAC DT	-	11,888	-	11,888	-	-	-
31001965 Chemistry PT FAC DT	-	20,371	-	20,371	-	-	-
31001967 Mathematics PT FAC DT	-	73,914	-	73,914	-	-	-
31001968 Political Science PT FAC DT	-	11,854	-	11,854	-	-	-
31001969 Nursing Palestine PT FAC DT	-	10,225	-	10,225	-	-	-
31001970 Master Curr&Instruction Sch DT	-	220,678	-	220,678	-	-	-
31001971 Master Special Ed Scholar DT	-	118,604	-	118,604	-	-	-
31001972 Master Reading Scholarship DT	-	114,630	-	114,630	-	-	-
31001973 Master School Counselng Sch DT	-	149,718	-	149,718	-	-	-
31001974 Academic Part Summer SF DT	-	215,591	-	215,591	-	-	-
31001976 WirelessAccessAnn'ICo Tech Fee	-	135,000	-	135,000	-	-	-
31001985 CBT PT FAC DT	-	151,646	-	151,646	-	-	-
31001986 CNHS MOT Program DT	-	16,000	-	16,000	-	-	-
31001989 Education Field Supervisors DT	-	64,938	-	64,938	-	-	-
31001991 Scheduling & Conference Svc DT	-	186,972	-	186,972	-	-	-
31001992 Honors Scholarships DT	-	34,000	-	34,000	-	-	-
31002001 Merit Pool Instruct DT	-	(1,767,130)	-	(1,767,130)	-	-	-
31002004 Merit Pool Academ Supt DT	-	(2,377,340)	-	(2,377,340)	-	-	-
31002006 Merit Pool Student Srvc DT	-	(1,216,364)	-	(1,216,364)	-	-	-
31002007 Merit Pool Inst Supprt DT	-	(2,974,493)	-	(2,974,493)	-	-	-
31002008 Merit Pool O&M DT	-	(38,161)	-	(38,161)	-	-	-
31002019 Classroom Technology ISF	-	434,028	-	434,028	-	-	-
31002020 Houston Engineering Center Fee	150,438	150,438	-	-	-	-	-
31002021 Presidential Fellow Scholar	-	4,000,000	-	4,000,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31002026 MENG HEC DT	-	527,625	-	527,625	-	-	-
31002029 EENG HEC DT	-	257,302	-	257,302	-	-	-
31002030 CENG HEC DT	-	234,207	-	234,207	-	-	-
31002031 CMGMT HEC DT	-	77,724	-	77,724	-	-	-
31002034 President Intl Res Support DT	-	109,000	-	109,000	-	-	-
31002037 VPSS SSF	-	415,739	-	415,740	-	-	-
31002038 CoCurricular DT	-	40,000	-	40,000	-	-	-
31002044 Athletics SSF	-	158,635	-	158,635	-	-	-
31002045 SAR ISF	-	231,466	-	231,465	-	-	-
31002046 Athletics Marketing SSF	-	64,770	-	64,770	-	-	-
31002047 Student Success Fee SSUCF	1,000,000	222,999	-	(777,001)	-	-	-
31002048 Career Success SSUCF	-	661,526	-	661,525	-	-	-
31002049 Differential Tuition CBT	820,456	-	-	(820,456)	-	-	-
31002050 Differential Tuition COE	318,270	-	-	(318,270)	-	-	-
31002051 Differential Tuition CNHS	1,339,795	-	-	(1,339,795)	-	-	-
31002052 Assess & Inst Effect ISF	-	149,463	-	149,464	-	-	-
31002053 Annual Fund DT	-	133,054	-	133,054	-	-	-
31002054 Alumni Engagement DT	-	201,698	-	201,698	-	-	-
31002055 Univ Advancement Dev DT	-	402,248	-	402,248	-	-	-
31002056 Athletics DT	-	-	-	516,701	516,701	-	516,701
31002059 Media Production DEF	-	90,247	-	90,248	-	-	-
31002072 School of Nursing LUC ISF	-	40,922	-	40,922	-	-	-
31002074 General Operations DT	-	406,167	-	406,167	-	-	-
31002076 Master Occup Therapy DT	-	181,432	-	181,432	-	-	-
31002077 HEC PT FAC DT	-	94,789	-	94,789	-	-	-
31002078 VPSS SSUCF	-	115,475	-	115,476	-	-	-
31002103 Gov & Community Affairs DT	-	416,249	-	416,249	-	-	-
31002141 Accounting & Financial Rptg DT	-	269,166	-	269,167	-	-	-
31002144 Academic Success Programs BAAS	-	127,000	-	127,000	-	-	-
31002162 Innovation Inst EDA Project	-	96,020	-	96,020	-	-	-
31002163 Longv Dev Ctr UTT Cash Contr	-	276,371	-	276,371	-	-	-
31002170 UT Tyler Online DT	-	47,171	-	47,171	-	-	-
31002199 Athletic Scholarships (parent)	-	2,000,000	-	2,000,000	-	-	-

The University of Texas at Tyler
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31002200 Enrollment Management ASF	-	25,000	-	25,000	-	-	-
31002201 UT Tyler Online ASF	-	20,000	-	20,000	-	-	-
31002203 Grad School ASF	-	40,000	-	40,000	-	-	-
31002206 Chemical Engineering DT	-	335,111	-	335,111	-	-	-
31002240 Campus Network Tele Sup IT Fee	-	432,149	-	432,149	-	-	-
31002242 Ph.D. Student Research Stipend	-	107,950	-	107,950	-	-	-
31002244 Idea Challenge Scholarship DT	-	7,500	-	7,500	-	-	-
31002245 UT Tyler Rose Scholarship	-	20,000	-	20,000	-	-	-
31002248 Permanent SalSvgs PRES DT	-	7,187	-	7,187	-	-	-
31002249 Permanent SalSvgs VPAA DT	-	188,692	-	188,692	-	-	-
31002250 Permanent SalSvgs CAS DT	-	90,599	-	90,599	-	-	-
31002251 Permanent SalSvgs SCOB DT	-	289,943	-	289,943	-	-	-
31002252 Permanent SalSvgs CEP DT	-	85,427	-	85,427	-	-	-
31002253 Permanent SalSvgs COE DT	-	48,835	-	48,835	-	-	-
31002254 Permanent SalSvgs CNHS DT	-	197,495	-	197,495	-	-	-
31002255 Permanent SalSvgs VPIT DT	-	12,700	-	12,700	-	-	-
31002256 Permanent SalSvgs VPBA DT	-	210,927	-	210,927	-	-	-
31002257 Permanent SalSvgs VPMktg DT	-	14,920	-	14,920	-	-	-
31002258 Permanent SalSvgs VPOP DT	-	117,079	-	117,080	-	-	-
31002259 Permanent SalSvgs VPSS DT	-	37,156	-	37,156	-	-	-
31002260 Permanent SalSvgs VPUA DT	-	26,195	-	26,195	-	-	-
31002266 Permanent SalSvgs FCOP	-	(6,012)	-	(6,012)	-	-	-
31002316 KVUT Radio - DT	-	343,793	-	343,792	-	-	-
31002357 Plaza Grounds Maintenance DT	-	27,000	-	27,000	-	-	-
31002365 University Compliance DT	-	180,178	-	180,177	-	-	-
31002374 SVPBA Operations DT	-	317,500	-	317,500	-	-	-
31002378 ETEC DT	-	95,250	-	95,250	-	-	-
31002380 Permanent SalSvgs ORS DT	-	15,095	-	15,095	-	-	-
31002396 Instruct. Support Fee Rev ISF	4,865,306	-	-	(4,865,306)	-	-	-
31002397 UTHSCT Revenue In RSG	723,905	312,885	-	(411,020)	-	-	-
31002398 UTHSCT In HR Exp Support RSG	-	94,726	-	94,726	-	-	-
31002399 UTHSCT In Pres Exp Support RSG	-	31,090	-	31,090	-	-	-
31002400 UTHSCT In ORS/Grad Exp Sup RSG	-	29,210	-	29,210	-	-	-

The University of Texas at Tyler
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31002401 UTHSCT In Info Sec Exp Sup RSG	-	41,275	-	41,275	-	-	-
31002402 UTHSCT In VPSS Exp Support RSG	-	24,219	-	24,219	-	-	-
31002403 UTHSCT In IT Exp Support RSG	-	25,400	-	25,400	-	-	-
31002404 UTHSCT In SBS Exp Support RSG	-	82,550	-	82,550	-	-	-
31002405 UTHSCT In Enr Mgmt Exp Sup RSG	-	82,550	-	82,550	-	-	-
31002406 UTHSCT Out Inst Support DT	-	1,133,403	-	1,133,403	-	-	-
31002407 UTHSCT Out Research DT	-	181,800	-	181,800	-	-	-
31002408 ORS Faculty Startup Reserve DT	-	1,000,000	-	1,000,000	-	-	-
Designated Funds Total	<u>89,315,080</u>	<u>90,261,497</u>	<u>(702,975)</u>	<u>1,417,129</u>	<u>(232,263)</u>	<u>4,649,653</u>	<u>4,414,401</u>

The University of Texas at Tyler
Budgeted Tuition and Student Fees

	2020-2021				2021-2022			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	12,807,809	40,855,843		53,663,652	12,345,494	42,253,713		54,599,207
Academic Partnership	456,485	5,611,956		6,068,441	418,800	6,440,956		6,859,756
Differential Tuition		1,999,551		1,999,551		2,478,521		2,478,521
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	13,264,294	48,467,350	0	61,731,644	12,764,294	51,173,190	0	63,937,484
Laboratory & Supplemental Fees								
Laboratory Fees	0			0	0			0
Supplemental Fees				0				0
Total Lab & Supplemental Fees	0	0	0	0	0	0	0	0
Mandatory Student Fees								
Student Service Fee		2,780,672		2,780,672		2,780,672		2,780,672
Student Success Fee		1,169,722		1,169,722		1,000,000		1,000,000
Basic Computer User Fee		3,131,941		3,131,941		3,259,066		3,259,066
Automated Services Fee		694,359		694,359		694,359		694,359
Records Fee		122,226		122,226		123,232		123,232
International Education Fee		21,844		21,844		21,844		21,844
Parking Fee			394,930	394,930			394,930	394,930
Fine Arts Center Fee		460,000		460,000		469,969		469,969
Athletics Fee			3,245,456	3,245,456			3,515,580	3,515,580
Recreational Facility Fee			627,003	627,003			747,003	747,003
Medical Services Fee			740,205	740,205			770,640	770,640
Student Union Fee			1,970,189	1,970,189			1,970,189	1,970,189
Total Mandatory Student Fees	0	8,380,764	6,977,783	15,358,547	0	8,349,141	7,398,342	15,747,483
Program, Course Related, & Other Incidental Fees								
Distance Education Fee		1,240,722		1,240,722		1,248,966		1,248,966
Houston Engineering Center Fee		148,916		148,916		150,438		150,438
Course/Instructional Support Fee		0		0		4,865,306		4,865,306
Course/Instructional Support Fee-Information Tech		432,394		432,394		0		0
Course/Instructional Support Fee-Bus & Tech		813,876		813,876		0		0
Course/Instructional Support Fee-Education & Pysch		491,336		491,336		0		0
Course/Instructional Support Fee-Engineering		249,000		249,000		0		0
Course/Instructional Support Fee-Arts & Sciences		1,204,064		1,204,064		0		0
Course/Instructional Support Fee-Nursing & Health Sci		921,701		921,701		0		0
Course/Instructional Support Fee-Pharmacy		185,976		185,976		0		0
Total Course/Instructional Support Fees	0	5,687,985	0	5,687,985	0	6,264,710	0	6,264,710
Subtotal Tuition and Fees	13,264,294	62,536,099	6,977,783	82,778,176	12,764,294	65,787,042	7,398,342	85,949,678

The University of Texas at Tyler
Budgeted Tuition and Student Fees

	2020-2021				2021-2022			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Optional Student Fees								
Student Application Fee		370,410		370,410		372,096		372,096
International Application Fee		9,942		9,942		9,942		9,942
Freshman Confirmation Fee		118,636		118,636		118,636		118,636
Student Diploma Fee		86,300		86,300		86,300		86,300
Student Orientation Fee		71,000		71,000		71,000		71,000
Ed Prep Admission Fee		18,100		18,100		18,100		18,100
Individual Instruction		26,159		26,159		26,159		26,159
Enrollment Reinstatement Fee		10,000		10,000		10,000		10,000
Photo ID		4,800		4,800		4,800		4,800
Late Fees		66,053		66,053		66,053		66,053
Installment Fee		165,444		165,444		165,444		165,444
Registration Fee		42,954		42,954		42,954		42,954
Total Optional Fees	0	989,798	0	989,798	0	991,484	0	991,484
Total Tuition and Student Fees	13,264,294	63,525,897	6,977,783	83,767,974	12,764,294	66,778,526	7,398,342	86,941,162

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

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Designated Tuition	31001388	40,855,843	42,253,713	1,397,870	3%
Fee Rate - Undergraduate Resident		\$176.00/SCH	\$184.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$240.00/SCH	\$261.00/SCH		
Fee Rate - Graduate		\$286.00/SCH	\$298.00/SCH		
Fee Rate - Graduate Non-Resident		\$348.00/SCH	\$372.00/SCH		
Estimated Academic Partnership Income	31001528	2,883,596	3,712,596	829,000	29%
Estimated Differential Tuition - CBT	31002049	728,329	820,456	92,127	13%
Estimated Differential Tuition - COE	31002050	264,981	318,270	53,289	20%
Estimated Differential Tuition - CNHS	31002051	1,006,241	1,339,795	333,554	33%
TOTAL ESTIMATED INCOME		45,738,990	48,444,830	2,705,840	6%
ESTIMATED BEGINNING BALANCE		4,113,550	3,898,329	(215,221)	-5%
EXPENSES					
Accrued Benefits for Merit	31001388	-	-	-	0%
Maintenance And Operation Define Operating System	31001388	-	-	-	0%
Maintenance And Operation Reserve	31001388	-	-	-	0%
Other Services Tuition Incentive/Rebates Senior Year Rebates	31001388	-	-	-	0%
TOTAL BUDGETED EXPENSES		-	-	-	0%
EXCESS INCOME OVER EXPENSES		49,852,540	52,343,159	2,490,619	5%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS					
Accounting & Finance - DT	31001011	(2,167,786)	(1,978,020)	189,766	-9%
Management & Marketing - DT	31001013	(895,360)	(903,241)	(7,881)	1%
Bus Admin Unallocated - DT	31001015	(87,091)	(87,091)	-	0%
Health & Kinesiology - DT	31001024	(195,964)	(227,126)	(31,162)	16%
Psychology - DT	31001034	(809,530)	(755,125)	54,405	-7%
Leadership & Policy - DT	31001044	-	-	-	0%
HRD - DT	31001051	(374,997)	(260,152)	114,845	-31%
Education - DT	31001058	(319,908)	(597,299)	(277,391)	87%
Electrical Engineering - DT	31001069	(105,198)	(99,357)	5,841	-6%
Mechanical Engineering - DT	31001078	(330,369)	(329,611)	758	0%
C&E Engineering - DT	31001088	(63,185)	(57,510)	5,675	-9%
Construction Management - DT	31001098	(80,400)	(4,500)	75,900	-94%
Engineering Unalloc - DT	31001099	(127,642)	(145,272)	(17,630)	14%
Chai-Art - DT	31001108	(165,876)	(164,713)	1,163	-1%
Literature & Language - DT	31001113	(127,037)	(123,700)	3,337	-3%
History - DT	31001119	(11,087)	(11,106)	(19)	0%
Chai-Music - DT	31001121	(71,985)	(78,918)	(6,933)	10%
Chai-Soc Science - DT	31001127	(304,840)	(316,523)	(11,683)	4%
Chai-Comm - DT	31001133	(215,251)	(218,146)	(2,895)	1%
A&S Unallocated - DT	31001139	(155,841)	(156,955)	(1,114)	1%
Biology - DT	31001141	(270,145)	(346,056)	(75,911)	28%
Chai-Chemistry - DT	31001154	(368,170)	(315,669)	52,501	-14%
Chai-Comp Sci - DT	31001160	(75,647)	(62,646)	13,001	-17%
Chai-Math - DT	31001167	(50,110)	(44,151)	5,959	-12%
Chai-Pol Sci - DT	31001174	(66,654)	(62,463)	4,191	-6%
Dean-Coll Nurs - DT	31001177	(502,724)	(513,298)	(10,574)	2%
School of Nursing - DT	31001193	(1,159,922)	(996,518)	163,404	-14%
Nurs Longview Campus - DT	31001198	(1,196)	(42,119)	(40,923)	3422%
CNHS Resch&Outreach - DT	31001199	(10,270)	(10,296)	(26)	0%
Nurs-Palestine Campus - DT	31001200	(20,572)	(42,546)	(21,974)	107%
VPAA Unalloc Instruction - DT	31001203	(813,917)	(563,419)	250,498	-31%
VPAA-Off Sponsored Resch - DT	31001215	(211,412)	(230,662)	(19,250)	9%
Dean-Dean Bus Admin - DT	31001218	(100,930)	(150,257)	(49,327)	49%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dean-Dean Edu&Psych - DT	31001221	(77,828)	(171,456)	(93,628)	120%
Comp - DT	31001227	(14,589)	(14,611)	(22)	0%
Dean-Eng&Comp Sci - DT	31001232	(404,065)	(407,584)	(3,519)	1%
Mech Room - DT	31001235	(3,200)	(3,200)	-	0%
Advising - DT	31001236	(8,000)	(8,000)	-	0%
Dean A&S - DT	31001237	(237,747)	(411,907)	(174,160)	73%
Model UN - DT	31001240	(59,498)	(60,152)	(654)	1%
Performing Arts - DT	31001241	(5,737)	(5,751)	(14)	0%
Art - DT	31001246	(27,992)	(27,992)	-	0%
Writing Center Lab - DT	31001250	(45,715)	(45,878)	(163)	0%
Music Production - DT	31001251	(37,366)	(37,454)	(88)	0%
Music - DT	31001253	(33,228)	(33,253)	(25)	0%
Comp Labs - DT	31001256	(2,380)	(2,380)	-	0%
Dean-Nurs Comp Lab - DT	31001259	(9,380)	(9,380)	-	0%
Nursing Palestine Campus - DT	31001260	(53,273)	(54,242)	(969)	2%
Grad Admissions - DT	31001265	(300,915)	(323,234)	(22,319)	7%
Global Aware - DT	31001270	-	-	-	0%
Office of Intl Prgrms - DT	31001273	(72,254)	(72,254)	-	0%
Off Learning Assess - DT	31001275	(4,500)	(4,500)	-	0%
Library - DT	31001277	(521,705)	(530,078)	(8,373)	2%
Academic Trans M&O - DT	31001281	(17,921)	(17,921)	-	0%
Longview Campus - DT	31001284	(132,203)	(160,055)	(27,852)	21%
Spec-Vp Student Affs - DT	31001289	(68,113)	(50,304)	17,809	-26%
Freshman Yr - DT	31001290	(9,796)	(308)	9,488	-97%
Student Affairs AVP - DT	31001292	-	-	-	0%
Admissions - DT	31001294	(547,244)	(518,139)	29,105	-5%
Comms Center - DT	31001295	(152,651)	(173,804)	(21,153)	14%
Enrollment Mgmt - DT	31001304	(78,222)	(277,241)	(199,019)	254%
Registrar - DT	31001305	(411,309)	(380,827)	30,482	-7%
SIS Conversion - DT	31001310	(431,939)	(431,939)	-	0%
Advising - DT	31001312	(61,550)	(61,650)	(100)	0%
Suppl Instr - DT	31001313	(18,105)	(18,105)	-	0%
Enrollment Svcs - DT	31001315	(324,381)	(392,478)	(68,097)	21%
Financial Aid - DT	31001317	(740,888)	(726,545)	14,343	-2%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Studts With Disabil - DT	31001324	-	-	-	0%
Career Svcs - DT	31001330	(78,091)	(56,392)	21,699	-28%
Mentor Program - DT	31001336	(43,027)	(43,069)	(42)	0%
Debate Team - DT	31001351	(38,924)	(38,951)	(27)	0%
AVP for Student Life - DT	31001357	-	-	-	0%
Off The Pres - DT	31001360	(465,659)	(472,171)	(6,512)	1%
VPAA-VP Acad Affs - DT	31001365	(1,344,252)	(1,445,631)	(101,379)	8%
Archer Fellowships - DT	31001372	(18,380)	(18,380)	-	0%
Honors Program - DT	31001373	(87,487)	(88,096)	(609)	1%
Instit Research - DT	31001374	(90,584)	(92,484)	(1,900)	2%
Sacs Self Study - DT	31001375	(48,244)	(48,244)	-	0%
Assess&Inst. Effec - DT	31001378	(41,439)	(15,156)	26,283	-63%
VPBA - DT	31001379	(607,487)	(496,271)	111,216	-18%
Peoplesoft - DT	31001380	(750,000)	-	750,000	-100%
Budget Off - DT	31001385	(220,486)	(225,634)	(5,148)	2%
Risk Mgmt&Comp - DT	31001386	(41,500)	(41,500)	-	0%
Financial Services - DT	31001387	(642,781)	(655,292)	(12,511)	2%
Credit Card Chrgs - DT	31001420	(600,000)	(600,000)	-	0%
Hub - DT	31001421	(4,000)	(4,000)	-	0%
Student Bus Svcs - DT	31001424	(240,382)	(242,779)	(2,397)	1%
Human Resources - DT	31001429	(271,501)	(326,728)	(55,227)	20%
EAP - DT	31001430	(14,600)	(14,600)	-	0%
Env Hlth&Safety - DT	31001431	(543,969)	(346,034)	197,935	-36%
Chief Univ Police - DT	31001438	(900,013)	(1,036,624)	(136,611)	15%
Mail&Cent Rec - DT	31001443	(84,658)	(102,813)	(18,155)	21%
Inst compliance - DT	31001444	-	-	-	0%
Internal Auditing - DT	31001446	(242,072)	(247,427)	(5,355)	2%
Marketing - DT	31001448	(1,194,327)	(1,162,582)	31,745	-3%
Marketing&Communications - DT	31001449	-	-	-	0%
Vp Univ Advment - DT	31001450	(513,137)	(562,697)	(49,560)	10%
Accountability&Info - DT	31001457	(233,493)	(233,881)	(388)	0%
Phys Plnt Admin - DT	31001461	(440,463)	(311,862)	128,601	-29%
Building Maint - DT	31001463	(1,025,447)	(1,074,308)	(48,861)	5%
Custodial Svcs - DT	31001464	(1,271,071)	(1,271,071)	-	0%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Grounds Maint - DT	31001466	(772,752)	(772,752)	-	0%
Utilities - DT	31001467	(2,123,612)	(2,120,110)	3,502	0%
Scholshps - DT	31001468	(2,808,000)	(2,808,000)	-	0%
Educ Afford Grant - DT	31001473	(2,521,634)	(2,521,634)	-	0%
Educ Afford Grad Grant - DT	31001474	(1,835,897)	(1,835,897)	-	0%
Educ Afford Sch Grant - DT	31001475	(100,000)	(100,000)	-	0%
Grad Free Tuit Rebate - DT	31001479	(10,000)	(10,000)	-	0%
Working To Success - DT	31001480	(31,625)	(31,750)	(125)	0%
Disting Lecture Series - DT	31001499	(150,000)	(150,000)	-	0%
Academ Part Grad Adm - DT	31001516	-	-	-	0%
Academ Part Stdnt Bus Ser - DT	31001523	(16,904)	(17,312)	(408)	2%
Emergency Mangmt - DT	31001525	(86,181)	(87,466)	(1,285)	1%
Education & Psychology - DT	31001529	(39,767)	(39,767)	-	0%
CNHS - Unallocated- DT	31001626	(83,544)	(83,544)	-	0%
Teaching Innovation - DT	31001664	(93,555)	(94,552)	(997)	1%
Technology - DT	31001727	(157,472)	(154,106)	3,366	-2%
Univ College - DT	31001730	(129,920)	(70,088)	59,832	-46%
Fed SEOG Local Match - DT	31001743	(40,000)	(40,000)	-	0%
HEC - DT	31001782	(325,404)	(184,142)	141,262	-43%
SciQuest Annual License - DT	31001815	(16,568)	(16,568)	-	0%
AV Events - DT	31001817	(144,052)	(152,899)	(8,847)	6%
CBT Pos Aca Part Funded - DT	31001840	(408,034)	(429,080)	(21,046)	5%
Academic Part VPAA - DT	31001846	(65,000)	(65,000)	-	0%
HEC Contract Payments - DT	31001853	(441,896)	(441,896)	-	0%
CAS Summer SF - DT	31001855	(570,642)	(572,897)	(2,255)	0%
CBT Summer SF - DT	31001856	(641,475)	(644,011)	(2,536)	0%
CEP Summer SF - DT	31001857	(461,095)	(462,918)	(1,823)	0%
COE Summer SF - DT	31001858	(48,622)	(48,814)	(192)	0%
CNHS Summer SF - DT	31001859	(711,655)	(714,468)	(2,813)	0%
AVP Financial Mgmt - DT	31001860	(20,780)	(1,449)	19,331	-93%
UCOL Summer SF - DT	31001861	(22,555)	(22,644)	(89)	0%
Title IX - DT	31001873	(134,101)	(137,036)	(2,935)	2%
Schl of Nursing P/T FAC - DT	31001896	(148,697)	(188,846)	(40,149)	27%
Mgmt & Mktg - P/T FAC - DT	31001897	-	-	-	0%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
History Dual Credit - DT	31001900	(56,907)	(58,276)	(1,369)	2%
ImageNow Licenses - DT	31001905	(127,853)	(127,853)	-	0%
Library ACQ - DT	31001906	(322,471)	(322,471)	-	0%
VPAA-Dual Credit-DT	31001920	(189,829)	(229,676)	(39,847)	21%
Accounting&Finance-P/T FAC-DT	31001926	-	-	-	0%
Teaching Innovation-P/T FAC-DT	31001933	(31,500)	(40,005)	(8,505)	27%
Educational Leadership Scholar-DT	31001936	(500,000)	(500,000)	-	0%
Health& Kinesiology-P/T FAC-DT	31001937	(74,400)	(94,488)	(20,088)	27%
HRD - P/T FAC - DT	31001938	-	-	-	0%
Education - P/T FAC- DT	31001939	(28,500)	(36,195)	(7,695)	27%
English Dual Credit - DT	31001940	(39,848)	-	39,848	
Honors Program - P/T FAC - DT	31001943	(38,000)	(48,260)	(10,260)	27%
Technology - P/T FAC - DT	31001947	-	-	-	0%
VP Marketing - DT	31001948	(223,299)	(224,183)	(884)	0%
Marketing & Communications-DT	31001949	(476,834)	(492,575)	(15,741)	3%
Costa Rica Service Learning-DT	31001950	(8,500)	(8,500)	-	0%
HR Service Awards - DT	31001954	(4,540)	(4,540)	-	0%
Psychology - P/T FAC - DT	31001955	(113,375)	(133,033)	(19,658)	17%
Civil Engineering-P/T FAC-DT	31001956	(6,000)	(7,620)	(1,620)	27%
Construction Mgmt-P/T FAC-DT	31001957	(6,000)	(7,620)	(1,620)	27%
Art-P/T FAC - DT	31001958	(26,733)	(33,952)	(7,219)	27%
Literature&Language-P/T FAC DT	31001959	(115,829)	(136,652)	(20,823)	18%
History - P/T FAC - DT	31001960	(982)	(1,247)	(265)	27%
Music - P/T FAC - DT	31001961	(45,391)	(57,647)	(12,256)	27%
Social Sciences - P/T FAC-DT	31001962	(38,800)	(49,276)	(10,476)	27%
Communications-P/T FAC - DT	31001963	(46,250)	(58,738)	(12,488)	27%
Biology - P/T FAC - DT	31001964	(9,361)	(11,888)	(2,527)	27%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Chemistry - P/T FAC - DT	31001965	(16,040)	(20,371)	(4,331)	27%
Computer Science-P/T FAC-DT	31001966	-	-	-	0%
Mathematics - P/T FAC - DT	31001967	(68,853)	(73,914)	(5,061)	7%
Political Science -P/T FAC-DT	31001968	(9,333)	(11,854)	(2,521)	27%
Nursing-Palestine-P/T FAC - DT	31001969	(8,051)	(10,225)	(2,174)	27%
Master-Curr&Instruction Sch-DT	31001970	(220,678)	(220,678)	-	0%
Master-Special Ed Scholar- DT	31001971	(118,604)	(118,604)	-	0%
Master-Reading Scholarship- DT	31001972	(114,630)	(114,630)	-	0%
Master-School Counseling Sch-DT	31001973	(149,718)	(149,718)	-	0%
Academic Part Summer SF - DT	31001974	(214,743)	(215,591)	(848)	0%
CBT - P/T FAC - DT	31001985	(119,406)	(151,646)	(32,240)	27%
CNHS MOT Program DT	31001986	(16,000)	(16,000)	-	0%
Education Field Supervisors-DT	31001989	(64,682)	(64,938)	(256)	0%
Scheduling & Conference Svc-DT	31001991	(185,083)	(186,972)	(1,889)	1%
Honors Scholarships -DT	31001992	(34,000)	(34,000)	-	0%
Merit Pool Instruct - DT	31002001	1,021,855	1,767,130	745,275	73%
Merit Pool Academ Supt - DT	31002004	2,175,929	2,377,340	201,411	9%
Merit Pool Student Srvcs - DT	31002006	1,216,364	1,216,364	-	0%
Merit Pool Inst Supprt - DT	31002007	2,677,743	2,974,493	296,750	11%
Merit Pool O&M - DT	31002008	30,048	38,161	8,113	27%
Presidential Fellow Scholar	31002021	(5,000,000)	(4,000,000)	1,000,000	-20%
MENG HEC DT	31002026	(507,902)	(527,625)	(19,723)	4%
EENG HEC DT	31002029	(164,450)	(257,302)	(92,852)	56%
CENG HEC DT	31002030	(159,259)	(234,207)	(74,948)	47%
CMGMT HEC DT	31002031	-	(77,724)	(77,724)	0%
Interdiscip/Staff Grant Awards	31002034	(109,000)	(109,000)	-	0%
Co-Curricular - DT	31002038	(40,000)	(40,000)	-	0%
Annual Fund - DT	31002053	(132,904)	(133,054)	(150)	0%
Alumni Engagement - DT	31002054	(123,954)	(201,698)	(77,744)	63%
Univ Advancement Dev - DT	31002055	(401,911)	(402,248)	(337)	0%
Athletics - DT	31002056	(516,701)	(431,835)	84,866	-16%
General Operations - DT	31002074	(378,820)	(406,167)	(27,347)	7%
Master Occup Therapy DT	31002076	(130,295)	(181,432)	(51,137)	39%
HEC PT FAC	31002077	(74,637)	(94,789)	(20,152)	27%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Gov & Community Affairs - DT	31002103	(346,122)	(416,249)	(70,127)	20%
Accounting & Reporting - DT	31002141	(262,997)	(269,167)	(6,170)	2%
UNVC BAAS	31002144	(126,500)	(127,000)	(500)	0%
UT Tyler Online DT	31002170	-	(47,171)	(47,171)	0%
Athletic Scholarships	31002199	(1,670,000)	(2,000,000)	(330,000)	20%
Chemical Engineering DT	31002206	(240,350)	(335,111)	(94,761)	39%
Ph.D. Student Research Stipend	31002242	(107,525)	(107,950)	(425)	0%
Idea Challenge Scholarship	31002244	-	(7,500)	(7,500)	0%
UT Tyler Rose Scholarship	31002245	(20,000)	(20,000)	-	0%
Permanent SalSvgs PRES DT	31002248	-	(7,187)	(7,187)	0%
Permanent SalSvgs VPAA DT	31002249	(7,464)	(188,692)	(181,228)	2428%
Permanent SalSvgs CAS DT	31002250	-	(90,599)	(90,599)	0%
Permanent SalSvgs SCOB DT	31002251	(6,572)	(289,943)	(283,371)	4312%
Permanent SalSvgs CEP DT	31002252	15,827	(85,427)	(101,254)	-640%
Permanent SalSvgs COE DT	31002253	(8,429)	(48,835)	(40,406)	479%
Permanent SalSvgs CNHS DT	31002254	(13,825)	(197,495)	(183,670)	1329%
Permanent SalSvgs VPIT	31002255	-	(12,700)	(12,700)	0%
Permanent SalSvgs VPBA DT	31002256	(23,649)	(210,927)	(187,278)	792%
Permanent SalSvgs VPMktg DT	31002257	(1,510)	(14,920)	(13,410)	888%
Permanent SalSvgs VPOP DT	31002258	4,195	(117,079)	(121,274)	-2891%
Permanent SalSvgs VPSS DT	31002259	-	(37,156)	(37,156)	0%
Permanent SalSvgs VPUA DT	31002260	(1,829)	(26,195)	(24,366)	1332%
KVUT Radio - DT	31002316	(113,250)	(343,792)	(230,542)	204%
University Compliance DT	31002365	-	(180,177)	(180,177)	0%
SVPBA Operations DT	31002374	-	(317,500)	(317,500)	0%
ETEC DT	31002378	-	(95,250)	(95,250)	0%
Permanent Sal Svgs ORS DT	31002380	-	(15,095)	(15,095)	0%
UTHSCT Out Inst Support DT	31002406	-	(1,133,403)	(1,133,403)	0%
UTHSCT Out Research DT	31002407	-	(181,800)	(181,800)	0%
ORS Faculty Startup Reserve	31002408	-	(1,000,000)	(1,000,000)	0%
Transfer to various Capital accounts		-	-	-	0%
TOTAL TRANSFERS		(49,852,540)	(52,343,159)	(2,490,619)	5%

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Income Per Tuition & Fee Worksheet		2,666,764	2,666,764	-	0%
Fee Rate (\$150 max)		\$12/SCH	\$13/SCH		
Transfer from Academic Partnership SSF	31001567	113,908	113,908	-	0%
TOTAL ESTIMATED INCOME		2,780,672	2,780,672	-	0%
ESTIMATED BEGINNING BALANCE					
		500,000	500,000	-	0%
EXPENSES					
Allotment, Unallocated, And Reserves		-	-	-	0%
One-Time Reserve Allocations		-	-	-	0%
Merit reserve	31001389	(27,555)	-	27,555	-100%
TOTAL BUDGETED EXPENSES		(27,555)	-	27,555	-100%
EXCESS INCOME OVER EXPENSES					
		3,253,117	3,280,672	27,555	1%
TRANSFERS					
Pep Band SSF	31001242	(3,000)	(3,000)	-	0%
DOS & Student Conduct SSF	31001291	(252,734)	(253,601)	(867)	0%
SMM SSF	31001293	(72,410)	(72,617)	(207)	0%
Cheerleading and Mascot SSF	31001320	(59,950)	(60,509)	(559)	1%
Dance Team SSF	31001321	(41,054)	(52,313)	(11,259)	27%
Internet TV Broadcasting SSF	31001323	(7,380)	(7,380)	-	0%
Counseling & Wellness SSF	31001326	(329,342)	(320,195)	9,147	-3%
Campus Activities SSF	31001328	(109,427)	(109,427)	-	0%

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Intramurals SSF	31001329	(108,804)	(132,017)	(23,213)	21%
Career Services SSF	31001331	(58,788)	-	58,788	-100%
Student Engagement SSF	31001337	(300,185)	(364,875)	(64,690)	22%
SGA SSF	31001340	(55,863)	(56,696)	(833)	1%
Student Publications SSF	31001342	(90,078)	(90,379)	(301)	0%
Greek Life SSF	31001356	(78,668)	(79,858)	(1,190)	2%
Leadership & Service SSF	31001358	(62,306)	(63,521)	(1,215)	2%
Military Veteran SC SSF	31001522	(173,328)	(139,858)	33,470	-19%
Title IX SSF	31001822	(80,725)	(82,666)	(1,941)	2%
VPSS SSF	31002037	(318,010)	(415,740)	(97,730)	31%
Athletics SSF	31002044	(154,912)	(158,635)	(3,723)	2%
Athletics Marketing SSF	31002046	(69,575)	(64,770)	4,805	-7%
TOTAL TRANSFERS		(2,426,539)	(2,528,057)	(101,518)	4%
ESTIMATED ENDING BALANCE		826,578	752,615	(73,963)	-9%

The University of Texas at Tyler
DIFFERENTIAL TUITION - CBT

	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002049	728,329	820,456
TOTAL ESTIMATED INCOME		<u>728,329</u>	<u>820,456</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(728,329)	(820,456)
TOTAL TRANSFERS		<u>(728,329)</u>	<u>(820,456)</u>
ESTIMATED ENDING BALANCE		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - COE

	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002050	264,981	318,270
TOTAL ESTIMATED INCOME		<u>264,981</u>	<u>318,270</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(264,981)	(318,270)
TOTAL TRANSFERS		<u>(264,981)</u>	<u>(318,270)</u>
ESTIMATED ENDING BALANCE		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - CNHS

	COST CENTER	2020-2021 BUDGET	2021-2022 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002051	1,006,241	1,339,795
TOTAL ESTIMATED INCOME		<u>1,006,241</u>	<u>1,339,795</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(1,006,241)	(1,339,795)
TOTAL TRANSFERS		<u>(1,006,241)</u>	<u>(1,339,795)</u>
ESTIMATED ENDING BALANCE		-	-

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41001010 Athletics Fee	3,515,580	-	-	(3,947,415)	(431,835)	431,835	-
41001012 Athletics Administration	-	810,760	-	810,761	-	-	-
41001018 Sports Information Program	-	23,232	-	23,232	-	-	-
41001019 Sports Field Maint	-	72,814	-	72,814	-	-	-
41001021 Athletic Training Program	-	185,867	-	185,866	-	-	-
41001022 Men's Soccer Program	-	189,670	-	189,670	-	-	-
41001024 Women's Soccer Program	-	120,421	-	120,421	-	-	-
41001026 Men's Tennis Program	-	101,259	-	101,258	-	-	-
41001028 Women's Tennis	-	103,523	-	103,522	-	-	-
41001030 Men's Track & Field	-	78,151	-	78,151	-	-	-
41001032 Women's Track & Field	-	78,151	-	78,151	-	-	-
41001034 Men's Cross Country Program	-	47,666	-	47,666	-	-	-
41001036 Women's Cross Country Program	-	46,631	-	46,631	-	-	-
41001038 Men's Golf Program	-	93,084	-	93,084	-	-	-
41001041 Women's Golf Program	-	96,833	-	96,832	-	-	-
41001043 Men's Basketball Program	-	347,370	-	347,370	-	-	-
41001045 Women's Basketball Program	-	282,810	-	282,810	-	-	-
41001047 Volleyball Program	-	191,609	-	191,609	-	-	-
41001049 Baseball Program	-	296,527	-	296,528	-	-	-
41001051 Softball Program	-	320,742	-	320,742	-	-	-
41001055 Athletics Utilities & Prof Srv	-	131,082	-	131,082	-	-	-
41001060 Athletic Facility Operations	-	98,065	-	98,065	-	-	-
41001063 Strength and Conditioning	-	95,299	-	95,299	-	-	-
41001066 Permanent SalSvgs ATHL-Fee	-	117,189	-	117,189	-	-	-
42001010 Residence Life Admin Income	79,806	1,235,581	-	1,155,774	-	-	-
42001011 Patriot Village Student Housng	1,058,016	259,975	(129,675)	(668,367)	-	-	-
42001012 Student Dormitory Ornelas Hall	1,246,465	192,400	(207,756)	(846,310)	-	-	-
42001013 Liberty Landing Income	2,627,650	1,306,081	(938,938)	(382,632)	-	-	-
42001015 Vending Commission	20,728	20,728	-	-	-	-	-
42001016 Food Service Commission	183,900	73,900	-	(110,000)	-	-	-
42001018 Food Service Site Repairs	-	110,000	-	110,000	-	-	-
42001019 The Reserves Housing	-	805,817	-	805,817	-	-	-
42001020 Victory Village Income	1,795,266	1,152,172	(578,812)	(64,282)	-	-	-

The University of Texas at Tyler
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
43001010 Bookstore Commission	404,412	404,412	-	-	-	-	-
44001411 Parking Fee	486,780	89,477	-	(397,302)	-	-	-
44001440 Campus Police Parking Fees	-	271,101	-	271,100	-	-	-
44001815 Parking Lot Maint Reserve	-	126,202	-	126,202	-	-	-
45001010 Lifespan Wellness Resch Ctr	1,500	1,500	-	-	-	-	-
45001011 Patriot Acad Phys Activity	7,518	7,518	-	-	-	-	-
45001012 Medical Svcs Fee	770,640	588,699	-	(181,941)	-	-	-
45001013 Health Promotions MedServ	-	181,940	-	181,941	-	-	-
47001027 Patriot Golf Classic	97,000	97,000	-	-	-	-	-
47001029 Fine Arts Center Perform	1,088,838	1,088,838	-	-	-	-	-
47001030 Distinguished Lecture Series	27,792	27,792	-	-	-	-	-
47001031 Discovery Science Place	547,764	547,764	-	-	-	-	-
47001032 Center For Prof Development	582	582	-	-	-	-	-
47001033 UA After School Programming	67,399	67,398	-	-	-	-	-
47001035 DSP Mobile Units	76,116	76,116	-	-	-	-	-
47001036 Passport Office	68,230	68,230	-	-	-	-	-
48001010 Recreational Facility Fee REC	747,003	178,500	-	(568,503)	-	-	-
48001011 Student Union Fee SUF	1,970,189	(2,112)	-	(1,972,301)	-	-	-
48001012 Patriot Center Operations REC	240,709	586,373	-	345,664	-	-	-
48001013 University Center SUF	-	712,771	-	712,771	-	-	-
48001018 RecFac Utilities & ProfSrv REC	-	184,851	(11,650)	196,501	-	-	-
48001019 Rec Fac Repairs & Maint REC	-	45,000	-	45,000	-	-	-
48001021 UC Pro Services SUF	-	463,692	(459,588)	923,280	-	-	-
48001022 UC Build Repairs & Maint SUF	-	336,250	-	336,250	-	-	-
Auxiliary Funds Total	<u>17,129,883</u>	<u>15,235,303</u>	<u>(2,326,419)</u>	<u>-</u>	<u>(431,839)</u>	<u>431,835</u>	<u>(4)</u>

**Contracts and
Grants Funds**

The University of Texas at Tyler
2021-2022 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100100F - Fed Spon Prog-Instruction	1,750,000	1,750,000	-	-	-	-	-
5100200F - Fed Spon Prog-Research	600,000	600,000	-	-	-	-	-
5100300F - Fed Spon Prog-Public Service	160,000	160,000	-	-	-	-	-
5100997F - Fed Spon Prog-Scholarships	21,428,942	21,428,942	-	-	-	-	-
5200100S - State Spon Prog-Instruction	100,000	100,000	-	-	-	-	-
5200200S - State Spon Prog-Research	200,000	200,000	-	-	-	-	-
5200300S - State Spon Prog-Public Service	100,000	100,000	-	-	-	-	-
5400100P - Priv Spon Prog-Instruction	250,000	250,000	-	-	-	-	-
5400200P - Priv Spon Prog-Research	150,000	150,000	-	-	-	-	-
5400300P - Priv Spon Prog-Public Service	45,000	45,000	-	-	-	-	-
Restricted Current Funds							
Contracts and Grants Total	<u>24,783,942</u>	<u>24,783,942</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gift Funds

The University of Texas at Tyler
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55001034 Gifts Eco Ed&Fin Literacy	10,000	10,000	-	-	-	-	-
55001041 Gifts Discretionary Funds	10,000	10,000	-	-	-	-	-
55001047 Peggy Ann Howland	2,000	2,000	-	-	-	-	-
55001072 Retail Enterprise	28,700	28,700	-	-	-	-	-
55001089 Palestine Campus Discretionary	3,100	3,100	-	-	-	-	-
55001095 Longview Campus Discretionary	6,375	6,375	-	-	-	-	-
55001162 Clements Boys&Girls	40,000	40,000	-	-	-	-	-
55001190 Cowan Center Circle	127,358	127,358	-	-	-	-	-
55001214 CBT Corp Advisory Council	7,400	7,400	-	-	-	-	-
55001229 Sch of Edu Discretionary Fund	1,500	1,500	-	-	-	-	-
55001232 Lin & Sandy Barker Honors Prog	10,000	10,000	-	-	-	-	-
55001236 University Academy Meals	8,796	8,796	-	-	-	-	-
55001248 Brent Bill Lab Research	500	500	-	-	-	-	-
55001255 COP Area of Greatest Need	50,000	50,000	-	-	-	-	-
55001262 University Academy Longview	3,000	3,000	-	-	-	-	-
55001264 CoE Student Org Gift Funds	2,050	2,050	-	-	-	-	-
55001265 Belize Project	1,100	1,100	-	-	-	-	-
55001275 Tyler UA PTO	2,032	2,032	-	-	-	-	-
55001277 Tool Box for Education Grant	4,900	4,900	-	-	-	-	-
55001279 Mussel Research Fund	22,000	22,000	-	-	-	-	-
56001010 Owen W. Carr Memo Fellowship	837	837	-	-	-	-	-
56001011 Spea Center For Semi Testing	1,193	1,193	-	-	-	-	-
56001013 Glass Seminars	506	506	-	-	-	-	-
56001014 Ophidian Resch	960	960	-	-	-	-	-
56001015 Lecil&Barbara Chandler	1,890	1,890	-	-	-	-	-
56001016 Dub Riter Profship	6,787	6,787	-	-	-	-	-
56001017 Fannie Burke	12,397	12,397	-	-	-	-	-
56001018 Brazzel Endwd Prof	6,330	6,330	-	-	-	-	-
56001019 Anderson Vukelja	5,412	5,412	-	-	-	-	-
56001020 Joyce, George Mem Scholshp	483	483	-	-	-	-	-
56001021 Fernandez Endow	1,741	1,741	-	-	-	-	-
56001022 Hibbs Inst Bus&Eco	25,723	25,723	-	-	-	-	-
56001023 Ben&Margy White Endowment	1,757	1,757	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001024 Fischer End Aca Sch	1,850	1,850	-	-	-	-	-
56001025 Muntz End Aca Sch	756	756	-	-	-	-	-
56001026 Gifts Petrofac	5,209	5,209	-	-	-	-	-
56001027 Eng & Comp Sci Quasi Endow Rev	2,458	2,458	-	-	-	-	-
56001028 Gifts Spangenberg Enrichment	4,404	4,404	-	-	-	-	-
56001029 McNally Profship	4,582	4,582	-	-	-	-	-
56001030 Laura Hughes Mem Scholshp	583	583	-	-	-	-	-
56001031 Laura Ruggles Gates Endowment	29,522	29,522	-	-	-	-	-
56001032 Bart Brook Endow	21,554	21,554	-	-	-	-	-
56001033 Windsor Endow	24,739	12,739	-	(12,000)	-	-	-
56001034 Mary John/Ralph Spence	21,329	21,329	-	-	-	-	-
56001035 Ben Fisch Endow	24,129	24,129	-	-	-	-	-
56001036 George Hamm Endow	59,552	37,052	-	(22,500)	-	-	-
56001037 Pirtle Endow Prof	24,265	24,265	-	-	-	-	-
56001038 Grainger	6,228	6,228	-	-	-	-	-
56001039 Jack/Dorothy White	6,223	1,405	-	(4,818)	-	-	-
56001040 Celia&Sam Roosth	36,805	36,805	-	-	-	-	-
56001041 Sam Lindsey Endow	81,842	81,842	-	-	-	-	-
56001042 J. Burns Brown Fellowship	9,281	9,281	-	-	-	-	-
56001043 Lecil&Barbara Chandler Prof	7,488	7,488	-	-	-	-	-
56001044 Mathis Endwd Nurs	53,420	53,420	-	-	-	-	-
56001045 VPAA D Braithwaite Prof Nurs	6,839	6,839	-	-	-	-	-
56001046 VPAA J Braithwaite Prof Nurs	6,901	6,901	-	-	-	-	-
56001047 Pat Oge	2,152	2,152	-	-	-	-	-
56001048 Gary Wright Diagnostic Reading	6,443	6,443	-	-	-	-	-
56001049 Cowan Performance Exc	44,593	44,593	-	-	-	-	-
56001050 Byars Foundation, B.G.	4,055	4,055	-	-	-	-	-
56001051 Childers, Charles L.	3,480	3,480	-	-	-	-	-
56001052 Cowan, Richard T.	3,896	3,896	-	-	-	-	-
56001053 Estabrook, Evans&Louise	3,569	3,569	-	-	-	-	-
56001054 Fisch, Maytee&Ben R.	12,181	12,181	-	-	-	-	-
56001055 Genecov, Hilda Jarett	3,897	3,897	-	-	-	-	-
56001056 Glass, Jr. Mr.&Mrs. John D.	3,394	3,394	-	-	-	-	-

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			Debt Service	Other			
56001057 Gugenheim Mem	3,407	3,407	-	-	-	-	-
56001058 Herd, Bob L.	90,206	90,206	-	-	-	-	-
56001059 Hudnall, J.S.	1,583	1,583	-	-	-	-	-
56001060 Hurwitz, Jeanne&Phil	3,392	3,392	-	-	-	-	-
56001061 Mckenzie, H.J.	3,475	3,475	-	-	-	-	-
56001062 Phillips, Harry S.&Betty C.	4,055	4,055	-	-	-	-	-
56001063 Pirtle, Joyce&Bill	3,394	3,394	-	-	-	-	-
56001064 Riter, Betty Jo&Dub	3,896	3,896	-	-	-	-	-
56001065 Rogers, George S.	3,545	3,545	-	-	-	-	-
56001066 Roosth, Isadore	3,897	3,897	-	-	-	-	-
56001067 Rumbelow, J. W.&Josephine	2,786	2,786	-	-	-	-	-
56001068 Patriot Mill \$ Hole-in-1 Quasi	32,653	808	-	(31,845)	-	-	-
56001069 Kevin&Kelly Eltife Endwd Pres.	2,673	2,673	-	-	-	-	-
56001070 A.W. Dub Riter Jr. End Pres	2,241	2,241	-	-	-	-	-
56001071 Ferrell End Sch	1,691	1,691	-	-	-	-	-
56001072 Patriot Classic Schl Quasi End	9,712	253	-	(9,459)	-	-	-
56001073 Stringer Fam Sch	19,098	19,098	-	-	-	-	-
56001074 Ambassador Quasi Endowment	21,578	561	-	(21,017)	-	-	-
56001075 Calvin&Patsy Clyde Pres Schol	5,318	5,318	-	-	-	-	-
56001076 William&Sherry Bickham Sch End	598	598	-	-	-	-	-
56001077 Glass End Pres Schol	1,652	1,652	-	-	-	-	-
56001078 Rayford End Pres Sch	1,620	1,620	-	-	-	-	-
56001079 Patriot Golf Endow Schol	12,593	12,593	-	-	-	-	-
56001080 Spence, Mary John&Ralph	3,912	3,912	-	-	-	-	-
56001081 Summers, R. L.	3,805	3,805	-	-	-	-	-
56001082 Talbert, Eugene&Zoe	4,381	4,381	-	-	-	-	-
56001083 Tomblin, Jerretta Kennedy	3,466	3,466	-	-	-	-	-
56001084 Dr. Tom G Turns Quasi Endow	3,770	98	-	(3,672)	-	-	-
56001085 White, Brady H.	3,090	3,090	-	-	-	-	-
56001086 White, Jack&Dorothy Fay #1	3,487	3,487	-	-	-	-	-
56001087 Wisenbaker, Petey	4,040	4,040	-	-	-	-	-
56001088 White, Jack&Dorothy Fay #2	4,124	4,124	-	-	-	-	-
56001089 White, Jack&Dorothy Fay #3	3,392	3,392	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001090 White, Jack&Dorothy Fay #4	3,205	3,205	-	-	-	-	-
56001091 White, Jack&Dorothy Fay #5	2,871	2,871	-	-	-	-	-
56001092 White, Jack&Dorothy Fay #6	2,369	2,369	-	-	-	-	-
56001093 Brooks Endwd Pres Sch	1,773	1,773	-	-	-	-	-
56001094 White, Jack&Dorothy Fay #7	1,855	1,855	-	-	-	-	-
56001095 White, Jack&Dorothy Fay #8	1,712	1,712	-	-	-	-	-
56001096 Fay White Endow #9	1,553	1,553	-	-	-	-	-
56001097 White, Jack&Dorothy Fay #10	1,622	1,622	-	-	-	-	-
56001098 White, Jack&Dorothy Fay #11	1,703	1,703	-	-	-	-	-
56001099 Jack&Dorothy Fay White End #12	1,747	1,747	-	-	-	-	-
56001100 Jack&Dorothy Fay White End #13	1,551	1,551	-	-	-	-	-
56001101 Hogan/Whitaker Endwd Scholshp	7,034	7,034	-	-	-	-	-
56001102 Jack&Dorothy Fay White #14	1,592	1,592	-	-	-	-	-
56001103 Wilbert&Maxine Lasater End Sch	1,600	1,600	-	-	-	-	-
56001104 Jack&Dorothy Fay White #15	1,509	1,509	-	-	-	-	-
56001105 Jack&Dorothy White #16	1,455	1,455	-	-	-	-	-
56001106 Jack&Dorothy Fay White #17	1,471	1,471	-	-	-	-	-
56001107 Jack&Dorothy Fay White Sch #18	1,410	1,410	-	-	-	-	-
56001108 Jack&Dorothy Fay White Sch #19	1,410	1,410	-	-	-	-	-
56001109 Jack&Dorothy Fay White Sch #20	1,410	1,410	-	-	-	-	-
56001110 Jack&Dorothy Fay White Sch #21	1,410	1,410	-	-	-	-	-
56001111 Jack&Dorothy Fay White Sch #22	1,345	1,345	-	-	-	-	-
56001112 Harvey, Sr. M.J.	5,175	5,175	-	-	-	-	-
56001113 Mccarthy Scholshp	611	611	-	-	-	-	-
56001114 White, Jack&Dorothy Fay Engr	2,065	2,065	-	-	-	-	-
56001115 Alsbury Endwd Pres Sch	1,773	1,773	-	-	-	-	-
56001116 Arnold End Pres Schlrschp	1,572	1,572	-	-	-	-	-
56001117 Greer, Sam R.	5,013	5,013	-	-	-	-	-
56001118 Nunn, Loyd&Seville	2,893	2,893	-	-	-	-	-
56001119 Smith County Medical Alliance	4,187	4,187	-	-	-	-	-
56001120 Vaughn Foundation	4,372	4,372	-	-	-	-	-
56001121 Norma Dell Conger Endwd Sch.	1,812	1,812	-	-	-	-	-
56001122 Classical, Medvl&Rensnc Stud	2,424	2,424	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001123 Ralph Martin Eng Scholarsh	1,471	1,471	-	-	-	-	-
56001124 Buie End Sch No.4	1,607	1,607	-	-	-	-	-
56001125 Buie End Sch No.3	1,668	1,668	-	-	-	-	-
56001126 Pirtle, George W.	4,441	4,441	-	-	-	-	-
56001127 Joseph Bus Math Sci Eng	2,369	2,369	-	-	-	-	-
56001128 Anderson&VukeljaEndwd Pres Sch	1,617	1,617	-	-	-	-	-
56001129 Ruff&Thomas End Schshp	1,459	1,459	-	-	-	-	-
56001130 Bonnie&Scott Palmer Scholshp	894	894	-	-	-	-	-
56001131 Dyer, Stella Crews&Erwin	4,896	4,896	-	-	-	-	-
56001132 Ornelas Scholar Quasi Endow	476	12	-	(464)	-	-	-
56001133 Leavell, Selden	18,231	18,231	-	-	-	-	-
56001134 Mckenzie, Mr. H.J. Mac	863	863	-	-	-	-	-
56001135 Pratt, Alton&Abbie Lee	1,013	1,013	-	-	-	-	-
56001136 Pres Associates	1,618	1,618	-	-	-	-	-
56001137 Rogers, Bob&Lou	1,558	1,558	-	-	-	-	-
56001138 Scroggin, Mattie Baker	121,497	121,497	-	-	-	-	-
56001139 Stewart, Dr. James H.	863	863	-	-	-	-	-
56001140 Stubblefield, Ruby	18,111	18,111	-	-	-	-	-
56001141 Student Housing	1,753	1,753	-	-	-	-	-
56001142 Student Deposit Endowment	5,544	5,544	-	-	-	-	-
56001143 White, Marjorie Perry	100,730	100,730	-	-	-	-	-
56001144 White, Mastin Gentry	100,730	100,730	-	-	-	-	-
56001145 Wise, Watson Incentive Award	965	965	-	-	-	-	-
56001146 Cobb Mem Endwd Scholshps	26,419	26,419	-	-	-	-	-
56001147 Watson W&Emma F Wise Scholar.	620	620	-	-	-	-	-
56001148 Dorothy Bradley Brown Int	6,847	6,847	-	-	-	-	-
56001149 Steunebrink Endwd Schol	4,604	4,604	-	-	-	-	-
56001150 Robert&Montgomery	7,165	7,165	-	-	-	-	-
56001151 Albertson, Dorothy Earle Endwd	4,268	4,268	-	-	-	-	-
56001152 Barrett Endwd Scholshp Fund	15,813	15,813	-	-	-	-	-
56001153 Laurie Ellard Bates Scholshp	1,548	1,548	-	-	-	-	-
56001154 Carolyn Mclean Ewbank Scholshp	3,408	3,408	-	-	-	-	-
56001155 Thomas W Clay Scholshp	1,250	1,250	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001156 Cowan Center Scholar Quasi End	750	19	-	(731)	-	-	-
56001157 Pres George Hw Bush Schol	1,575	1,575	-	-	-	-	-
56001158 Chase Scholarshp	3,596	3,596	-	-	-	-	-
56001159 Citi 1St Bnk/Perkins Schol	1,000	1,000	-	-	-	-	-
56001160 Phillips Scholarsh	1,306	1,306	-	-	-	-	-
56001161 Hoeffner Rex Hide Endowd Schol	476	476	-	-	-	-	-
56001162 Fisch Found Endwd Scholr	53,100	53,100	-	-	-	-	-
56001163 Spence Morgan Endwd Scholshp	1,812	1,812	-	-	-	-	-
56001164 Owen Endwd Chem Schol	6,469	6,469	-	-	-	-	-
56001165 Buie Schol	1,537	1,537	-	-	-	-	-
56001167 Smith County Medical Society	3,012	3,012	-	-	-	-	-
56001168 Drs Haas End Sch	674	674	-	-	-	-	-
56001169 Clements Fam Fdtn Endwd Sch	3,541	3,541	-	-	-	-	-
56001170 Luc Circle Friends End Schl	2,933	2,933	-	-	-	-	-
56001171 Jack Matthewson Mann End Schol	1,069	1,069	-	-	-	-	-
56001172 Billie&Bill Hartley End Schol	839	839	-	-	-	-	-
56001173 Palestine Camp End Scholar	589	589	-	-	-	-	-
56001174 UT TYL Alumni Scholshp Endwd	2,989	2,989	-	-	-	-	-
56001175 Jim & Joan Brettell Scholshp	544	544	-	-	-	-	-
56001176 Schertzer, Nan	2,337	2,337	-	-	-	-	-
56001177 Sharpe, Ruby Evelyn	1,968	1,968	-	-	-	-	-
56001178 Tyler Clear House Econ Educ	7,604	7,604	-	-	-	-	-
56001179 Fischer Endwd Scholar	1,696	1,696	-	-	-	-	-
56001180 J.J.&Angel Saleh Endwd Pres	1,646	1,646	-	-	-	-	-
56001181 M P Industries Endwd Schol	537	537	-	-	-	-	-
56001182 Phillip Saleh Family Endowment	4,440	4,440	-	-	-	-	-
56001183 Riter Family Scholshp	2,396	2,396	-	-	-	-	-
56001184 Hulse Family Entr Schol	476	476	-	-	-	-	-
56001185 Walters End Sch Bus	515	515	-	-	-	-	-
56001186 Copeland, Kellie	955	955	-	-	-	-	-
56001187 Shoptaw, Rev. Lewis L.&Ruth Mc	1,381	1,381	-	-	-	-	-
56001188 McClure Schol In Psy	1,937	1,937	-	-	-	-	-
56001189 Riter Fam Teach End Schol	10,559	10,559	-	-	-	-	-

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			Debt Service	Other			
56001190 Spence, Ralph Endwd Eng	1,558	1,558	-	-	-	-	-
56001191 Khalifa Scholshp Eng	619	619	-	-	-	-	-
56001192 Mildred H Grinstead Scholshp	875	875	-	-	-	-	-
56001193 Bill Ratliff Scholshp	1,856	1,856	-	-	-	-	-
56001194 Ettl Engs&Consultants Schola	2,315	2,315	-	-	-	-	-
56001195 Smotherman Eng Endwd Scho	3,428	3,428	-	-	-	-	-
56001196 Thompson Jr. Scholshp End	2,143	2,143	-	-	-	-	-
56001197 Cotton&Punkin Turner Scholshp	594	594	-	-	-	-	-
56001198 Mcnally End Sch	4,447	4,447	-	-	-	-	-
56001199 Neilson End Schol	578	578	-	-	-	-	-
56001200 Ewbank End Mus Schol	2,678	2,678	-	-	-	-	-
56001201 Barbara Diane Rydzak Scholshp	1,428	1,428	-	-	-	-	-
56001202 Montgomery	3,227	3,227	-	-	-	-	-
56001203 Gifts Smyrl	687	687	-	-	-	-	-
56001204 Wilkinson, Harry Loyd&Jean	1,636	1,636	-	-	-	-	-
56001205 Genecov Art Scholshp Endowment	1,941	1,941	-	-	-	-	-
56001206 Claire M. Woldert Endwd Pres.	1,757	1,757	-	-	-	-	-
56001207 Patterson Knight End Aca Sch	3,084	3,084	-	-	-	-	-
56001208 Friends The Arts Scholshp	1,100	1,100	-	-	-	-	-
56001209 Brown Schol	750	750	-	-	-	-	-
56001210 Brookshire End Schol	528	528	-	-	-	-	-
56001211 Gifts Phil Stacy Jackson	458	458	-	-	-	-	-
56001212 Krueger, William&Evelyn	1,067	1,067	-	-	-	-	-
56001213 Roddy, T.C. Mem	2,672	2,672	-	-	-	-	-
56001214 Buie Schol #2	1,765	1,765	-	-	-	-	-
56001215 Pat Chandler Tiller Mem Schshp	1,681	1,681	-	-	-	-	-
56001216 Anderson, K.A. Endwd Sch, Nurs	2,373	2,373	-	-	-	-	-
56001217 Ralston	11,255	11,255	-	-	-	-	-
56001218 Wilks, Virginia Smith	4,299	4,299	-	-	-	-	-
56001219 Murray, Arch Endwd Scholshp	5,196	5,196	-	-	-	-	-
56001220 Burris, Roberta Endwd Scholshp	1,292	1,292	-	-	-	-	-
56001221 Mem Hospital Endwd Schol	74,794	74,794	-	-	-	-	-
56001222 Nurs Jubilee Scholar Quasi End	713	19	-	(694)	-	-	-

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			Debt Service	Other			
56001223 Secrest Endwd Acad Sch	729	729	-	-	-	-	-
56001224 Anderson Vukelja Scholshp	1,219	1,219	-	-	-	-	-
56001225 Wheelock Goins Nurs Schola	751	751	-	-	-	-	-
56001226 Louise Ornelas Nurs Scholshp	10,385	10,385	-	-	-	-	-
56001227 Edwards End Schlrschp In Nurs	2,760	2,760	-	-	-	-	-
56001228 Saleh End Scholshp In Nurs	1,567	1,567	-	-	-	-	-
56001229 American Association Univ	1,213	1,213	-	-	-	-	-
56001230 Pirtle, George W.	1,593	1,593	-	-	-	-	-
56001231 Nina Rogers Scholshp Fund	660	660	-	-	-	-	-
56001232 Anderson	9,660	9,660	-	-	-	-	-
56001233 Taylor Scholar	444	444	-	-	-	-	-
56001234 Borgerding End Pres Schol	2,125	2,125	-	-	-	-	-
56001235 Kris&Bobby Curtis End Scholshp	8,046	8,046	-	-	-	-	-
56001236 Jay H Grinstead Scholshp Eng	3,172	3,172	-	-	-	-	-
56001237 Will Mcdonald Mem Scholshp	542	542	-	-	-	-	-
56001241 Dermatology Assoc Nursing Sch	1,566	1,566	-	-	-	-	-
56001242 Khalifa Schol for Constr Mgmt	629	629	-	-	-	-	-
56001243 Herbert C. & Melvina Buie Scho	1,641	1,641	-	-	-	-	-
56001244 Hellmuth & Rudd Volleyball End	2,840	2,840	-	-	-	-	-
56001245 Maudice Oltmann End Nursing Sc	1,579	1,579	-	-	-	-	-
56001246 Texas Oncology Tyler Nursing S	1,564	1,564	-	-	-	-	-
56001247 King Campbell Endowed Fund	684	684	-	-	-	-	-
56001248 C. E. Fikes End Schol	2,704	2,704	-	-	-	-	-
56001249 Grinstead Sch in Engr II	1,352	1,352	-	-	-	-	-
56001250 Bondurant End Sch Music	589	589	-	-	-	-	-
56001251 L&C Kellam End Scholarship	562	562	-	-	-	-	-
56001252 Bossart Classic Soc Gold Schol	528	528	-	-	-	-	-
56001253 Koon Classic Society Gold Sch	1,276	1,276	-	-	-	-	-
56001255 John Jones Classic Gold Sch	1,760	1,760	-	-	-	-	-
56001256 Cruthird Classic Gold Sch	528	528	-	-	-	-	-
56001257 K E Tuttle End Nursing Sch	16,989	16,989	-	-	-	-	-
56001258 Betty Anderson End Lit Fund	1,734	1,734	-	-	-	-	-
56001259 Dowdy Coulter Dist Prof	36,246	36,246	-	-	-	-	-

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			Debt Service	Other			
56001260 Lindsey Income	1,816,584	12,000	-	(1,804,584)	-	-	-
56001261 J & D White End Schol	274,934	274,934	-	-	-	-	-
56001262 D&T Irwin Classic Schol	1,278	1,278	-	-	-	-	-
56001263 M Styner End Schol Palestine	649	649	-	-	-	-	-
56001264 Kelly A. Campbell Memorial Sch	881	881	-	-	-	-	-
56001265 Judge Steger Pres Schol	5,284	5,284	-	-	-	-	-
56001266 D.M Edwards Schp in Nursing II	2,495	2,495	-	-	-	-	-
56001267 John & Marsha Nelson End Sch	979	979	-	-	-	-	-
56001270 J H Grinstead Pres End Sch	1,500	1,500	-	-	-	-	-
56001273 EndAwd Hamm HNRS	-	22,500	-	22,500	-	-	-
56001274 H&M Buie End Sch #6	1,500	1,500	-	-	-	-	-
56001275 Rose Slann Memorial Schol	558	558	-	-	-	-	-
56001276 B&L Bower Endowed Scholarship	500	500	-	-	-	-	-
56001277 Jerry Spencer End Schol	6,354	6,354	-	-	-	-	-
56001278 Adams Memorial Scholarship	492	492	-	-	-	-	-
56001282 Country for our Country Schola	968	968	-	-	-	-	-
56001283 TX Bank & Trust Endowed Schola	484	484	-	-	-	-	-
56001298 Tinsley End Nursing Schlship	515	515	-	-	-	-	-
56001299 Frances B. Ross Scholarship	492	492	-	-	-	-	-
56001300 Ghuge Acad Scholarship	979	979	-	-	-	-	-
56001301 Payton Nicole Herrington Schls	484	484	-	-	-	-	-
56001302 CNHS Advisory Council Scholsh	1,727	1,727	-	-	-	-	-
56001307 EndAwd White VPAA	-	4,818	-	4,818	-	-	-
56001308 Endow Norman M Shtofman	537	537	-	-	-	-	-
56001315 Lindsey Dir Inc Dean Enrol	-	34,000	-	34,000	-	-	-
56001316 Lindsey Inc OSC	-	6,000	-	6,000	-	-	-
56001317 Lindsey Inc President's Ofc	-	74,402	-	74,402	-	-	-
56001318 Lindsey Inc VPAA	-	55,000	-	55,000	-	-	-
56001319 Lindsey Inc Faculty Senate	-	3,000	-	3,000	-	-	-
56001320 Lindsey Inc VPBA	-	42,256	-	42,256	-	-	-
56001321 Lindsey Clock&Bell Tower	-	10,400	-	10,400	-	-	-
56001322 Lindsey Inc Usac	-	25,000	-	25,000	-	-	-
56001325 Lindsey Inc Scholarships	-	1,143,088	-	1,143,088	-	-	-

The University of Texas at Tyler
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001330 Lindsey Inc VPSS	-	5,000	-	5,000	-	-	-
56001331 Suzi Stein Endowment	1,017	1,017	-	-	-	-	-
56001332 Citizens National Bank Endow	982	982	-	-	-	-	-
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	635	635	-	-	-	-	-
56001338 EndAwd Windsor Mirmiran	-	12,000	-	12,000	-	-	-
56001343 Saleh Foundation Endow Art Sch	1,983	1,983	-	-	-	-	-
56001344 Bob Herd Endowed Engineerg Sch	53,997	53,997	-	-	-	-	-
56001346 W.F. and E.A. Turner Endow Sch	525	525	-	-	-	-	-
56001347 Wang Grad H&K Students End Sch	659	659	-	-	-	-	-
56001348 Traci L Kenner Endowed Scholar	990	990	-	-	-	-	-
56001349 Terri K Rowden Endowed Scholar	534	534	-	-	-	-	-
56001352 Locklin Endowed Scholarship	1,021	1,021	-	-	-	-	-
56001353 AL Streich Engineering Scholar	1,708	1,708	-	-	-	-	-
56001356 R&M Mabry Scholarship Endowmt	4,958	4,958	-	-	-	-	-
56001357 Robbins Family Scholarship	1,215	1,215	-	-	-	-	-
56001358 Hon Chuck Hopson Scholar Endow	1,240	1,240	-	-	-	-	-
56001359 McSwane Grad Schol ClinicalPsy	1,447	1,447	-	-	-	-	-
56001362 Anderson Vukelja Pharm Slrshp	1,447	1,447	-	-	-	-	-
56001364 Robert M Rogers Pharm Schlrshp	1,501	1,501	-	-	-	-	-
56001367 Harry M. Mason Memorial Sch	1,079	1,079	-	-	-	-	-
56001369 Tarrant Co Pharm Assoc Scholar	575	575	-	-	-	-	-
56001370 Jointown Endowed Scholarship	4,599	4,599	-	-	-	-	-
56001371 Laura B Jackson Endowed Schola	2,234	2,234	-	-	-	-	-
56001376 Lance Hibbeler Endowed Scholar	1,333	1,333	-	-	-	-	-
56001378 John Soules Food Professorship	3,163	3,163	-	-	-	-	-
56001380 John Soules Endow Undergrad	112,020	112,020	-	-	-	-	-
56001381 John Soules Endow Grad	47,476	47,476	-	-	-	-	-
56001382 John Soules Dean Fund for Exce	5,451	5,451	-	-	-	-	-
56001383 John Soules Endow Stu Research	5,451	5,451	-	-	-	-	-
56001385 Lindsey Inc Gov & Com Affairs	-	107,860	-	107,860	-	-	-
56001388 Marilyn Young Honorary Scholar	800	800	-	-	-	-	-

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Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001389 Dr.Leslie Peacock Memorial Sch	872	872	-	-	-	-	-
56001392 James Davidson CT FDN Scholar	2,780	2,780	-	-	-	-	-
56001393 Wrenn M.D. Endow Scholar Pharm	2,987	2,987	-	-	-	-	-
56001394 Hakim Honorary Nursing Scholar	562	562	-	-	-	-	-
56001399 Irwin Ballpark Maintenance	11,746	11,746	-	-	-	-	-
56001402 Jerre Iversen Endowed Scholar	1,707	1,707	-	-	-	-	-
56001403 Lindsey VP Operations	-	20,000	-	20,000	-	-	-
56001404 Lindsey VP Marketing	-	20,000	-	20,000	-	-	-
56001405 Lindsey VPIT	-	20,000	-	20,000	-	-	-
56001407 Ross and Cynthia Sherman Schol	1,436	1,436	-	-	-	-	-
56001408 Texas Retailers Educ Scho End	1,339	1,339	-	-	-	-	-
56001413 Mechanical Engineer Endow Fund	1,363	1,363	-	-	-	-	-
56001414 Jasper Endow Engin Scholarship	21,717	21,717	-	-	-	-	-
56001417 Ellis & Bobye SplawnSmith Scho	11,487	11,487	-	-	-	-	-
56001419 Pettis Professorship in Nurs	4,595	4,595	-	-	-	-	-
56001424 Maytee Fisch Prof in Pharm 1	11,112	11,112	-	-	-	-	-
56001425 Ben&MayteeFisch Chair in Pharm	22,225	22,225	-	-	-	-	-
56001426 Ben&MayteeFisch DistChairPharm	26,090	26,090	-	-	-	-	-
56001427 Maytee Fisch Prof in Pharm 2	11,112	11,112	-	-	-	-	-
56001428 Ben Fisch Fellowship in Pharm1	4,445	4,445	-	-	-	-	-
56001429 Fred Smith Fellowship in Pharm	4,445	4,445	-	-	-	-	-
56001430 Lane Brunner Schol in Pharmacy	66,674	66,674	-	-	-	-	-
56001431 Ben Fisch Fellowship in Pharm2	4,445	4,445	-	-	-	-	-
56001432 Ben Fisch Fellowship in Pharm3	4,445	4,445	-	-	-	-	-
56001433 Ben Fisch Fellowship in Pharm4	4,445	4,445	-	-	-	-	-
56001434 DawnFranks PharStu ResearchEnd	44,449	44,449	-	-	-	-	-
56001436 Harold Marshall Memorial Schol	967	967	-	-	-	-	-
56001439 Jasper Endowed Chair in ChemEn	1,073	1,073	-	-	-	-	-
56001440 Brookshire&Super1 Foods EndSch	529	529	-	-	-	-	-
56001443 David Barnard PalScholars End	1,110	1,110	-	-	-	-	-
56001445 Ron Brazzel Prof in CivilEngin	1,997	1,997	-	-	-	-	-
56001446 Ron Brazzel Prof in MechEngin	1,997	1,997	-	-	-	-	-
56001450 UTHSCT Out Inst Support Lindse	-	228,578	-	228,578	-	-	-

The University of Texas at Tyler
2021-2022 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Restricted Current Funds							
Gifts and Endowment Income Total	4,793,849	4,725,967	-	(67,882)	-	-	-

**Unexpended
Plant Funds**

The University of Texas at Tyler
2021-2022 Budget
Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PLANT FUNDS - VARIOUS BUILDING PROJECTS	-	-	-	-	-	-	-
Unexpended Plant Funds Total	-	-	-	-	-	-	-

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21001053	History	E.1
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