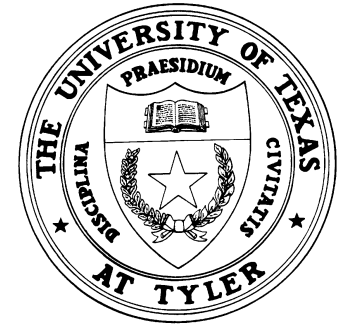

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents
August 24, 2023

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, 2024

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 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 Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
 - 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 other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, 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' Rules 10501, 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. 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.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f 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 \$10,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$5,000,000 (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 \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,500,000 (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 \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$500,000 (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 \$2,500,000 (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 \$2,500,000 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 or revolving systemwide information technology 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, 2024

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 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

The University of Texas at Tyler

2023-24 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2022-23 Budget	% of Budget	2023-24 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	50,148,703	25.82%	64,333,805	30.67%	14,185,102	28.29%
Designated Funds	92,570,421	47.66%	103,652,190	49.42%	11,081,769	11.97%
Auxiliary Enterprises Funds	19,013,424	9.79%	20,310,882	9.68%	1,297,458	6.82%
Restricted Current Funds - Contracts and Grant	27,337,316	14.08%	17,340,446	8.27%	(9,996,870)	-36.57%
Restricted Current Funds - Gifts and Endowment Income	5,146,917	2.65%	4,108,428	1.96%	(1,038,489)	-20.18%
Unexpended Plant Funds	-	0.00%	-	0.00%	-	0.00%
Sub-Total	194,216,781	100.00%	209,745,751	100.00%	15,528,970	8.00%
Adjustments:						
Tuition Discounting	(27,500,000)		(28,409,931)		(909,931)	
Capital Outlay	(1,000,000)		(2,556,530)		(1,556,530)	
Debt Principal Transfers	(3,028,000)		(3,154,000)		(126,000)	
Lease/SBITA Principal	(550,922)		(735,535)		(184,613)	
Depreciation Expense	17,354,342		17,719,905		365,563	
TOTAL	179,492,201		192,609,660		13,117,459	

The University of Texas at Tyler
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:										
\$	87,807,534	12,770,377	66,971,588	7,718,828	-	-	-	87,460,793		87,460,793
	(27,500,000)	-	-	-	-	-	-	-	(28,409,931)	(28,409,931)
	5,416,890	-	841,475	-	-	8,957,226	-	9,798,701		9,798,701
	12,995,070	6,326,177	9,674,125	-	-	456,000	-	16,456,302		16,456,302
	1,163,327	-	-	-	-	761,285	-	761,285		761,285
	5,814,379	-	6,939,467	-	-	819	-	6,940,286		6,940,286
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	10,822,501	-	-	12,716,701	-	-	-	12,716,701	-	12,716,701
	1,444,308	-	1,487,637	-	-	-	-	1,487,637		1,487,637
	<u>97,964,009</u>	<u>19,096,554</u>	<u>85,914,292</u>	<u>20,435,529</u>	<u>-</u>	<u>10,175,330</u>	<u>-</u>	<u>135,621,705</u>	<u>(28,409,931)</u>	<u>107,211,774</u>
Operating Expenses:										
	69,262,141	32,926,231	43,165,275	-	-	1,726,344	-	77,817,850	(1,856,507)	75,961,343
	16,804,949	7,075,225	9,430,066	-	-	289,853	-	16,795,144	(191,199)	16,603,945
	5,342,691	485,460	1,588,806	-	-	1,266,517	-	3,340,783	(99,620)	3,241,163
	947,708	-	872,963	-	-	88,288	-	961,251	-	961,251
	-	-	-	-	-	-	-	-	-	-
	15,091,740	6,686,786	10,780,759	-	-	353,104	-	17,820,649	(520,341)	17,300,308
	13,275,605	5,452,364	9,736,626	-	-	336,129	-	15,525,119	(285,172)	15,239,947
	10,193,229	5,087,000	6,331,661	-	-	31,968	-	11,450,629	(119,797)	11,330,832
	13,702,988	6,620,739	19,661,182	-	-	17,356,671	-	43,638,592	(28,409,931)	15,228,661
	14,503,036	-	-	15,984,813	-	-	-	15,984,813	(220,996)	15,763,817
	17,354,342	-	-	-	-	-	-	-	17,719,905	17,719,905
	<u>176,478,429</u>	<u>64,333,805</u>	<u>101,567,338</u>	<u>15,984,813</u>	<u>-</u>	<u>21,448,874</u>	<u>-</u>	<u>203,334,830</u>	<u>(13,983,658)</u>	<u>189,351,172</u>
	<u>(78,514,420)</u>	<u>(45,237,251)</u>	<u>(15,653,046)</u>	<u>4,450,716</u>	<u>-</u>	<u>(11,273,544)</u>	<u>-</u>	<u>(67,713,125)</u>	<u>(14,426,273)</u>	<u>(82,139,398)</u>
Budgeted Nonoperating Revenues (Expenses):										
	34,437,163	45,246,662	-	-	-	-	-	45,246,662		45,246,662
	20,695,923	-	-	-	-	13,000,000	-	13,000,000		13,000,000
	-	-	-	-	-	-	-	-		-
	1,416,000	-	1,729,822	100,000	-	515,915	-	2,345,737		2,345,737
	8,399,665	445,458	3,151,117	-	-	4,840,746	-	8,437,321		8,437,321
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	<u>64,948,751</u>	<u>45,692,120</u>	<u>4,880,939</u>	<u>100,000</u>	<u>-</u>	<u>18,356,661</u>	<u>-</u>	<u>69,029,720</u>	<u>-</u>	<u>69,029,720</u>
Transfers and Other:										
	199,818	1,015,118	-	-	-	-	-	1,015,118		1,015,118
	-	-	-	-	-	-	-	-		-
	(3,013,772)	-	(1,030,852)	(2,226,069)	-	-	-	(3,256,921)	(1,567)	(3,258,488)
	(3,578,922)	-	(1,054,000)	(2,100,000)	-	-	-	(3,154,000)	(735,535)	(3,889,535)
	(162,737)	(1,469,987)	1,383,890	-	-	(73,620)	-	(159,717)		(159,717)
	<u>(6,555,613)</u>	<u>(454,869)</u>	<u>(700,962)</u>	<u>(4,326,069)</u>	<u>-</u>	<u>(73,620)</u>	<u>-</u>	<u>(5,555,520)</u>	<u>(737,102)</u>	<u>(6,292,622)</u>
\$	<u>(20,121,282)</u>	<u>-</u>	<u>(11,473,069)</u>	<u>224,647</u>	<u>-</u>	<u>7,009,497</u>	<u>-</u>	<u>(4,238,925)</u>	<u>(15,163,375)</u>	<u>(19,402,300)</u>
\$	163,112,578	65,803,792	90,795,231	20,535,529	-	28,531,991	-	205,666,543	(28,409,931)	177,256,612
	<u>(179,492,201)</u>	<u>(64,333,805)</u>	<u>(102,598,190)</u>	<u>(18,210,882)</u>	<u>-</u>	<u>(21,448,874)</u>	<u>-</u>	<u>(206,591,751)</u>	<u>13,982,091</u>	<u>(192,609,660)</u>
\$	<u>(16,379,623)</u>	<u>1,469,987</u>	<u>(11,802,959)</u>	<u>2,324,647</u>	<u>-</u>	<u>7,083,117</u>	<u>-</u>	<u>(925,208)</u>	<u>(14,427,840)</u>	<u>(15,353,048)</u>

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	27,500,000	28,409,931
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>27,500,000</u>	<u>28,409,931</u>
Reduction of Scholarship Expenses in:		
Instruction		-
Academic Support		-
Research		-
Public Service		-
Hospitals and Clinics		-
Institutional Support		-
Student Services		-
Operation and Maintenance of Plant		-
Scholarships and Fellowships	27,500,000	28,409,931
Auxiliary Enterprises		-
Total Reduction of Expenses	<u>27,500,000</u>	<u>28,409,931</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	250,000	1,800,906
Academic Support	200,000	127,068
Research		99,620
Public Service		
Hospitals and Clinics		-
Institutional Support	300,000	165,293
Student Services		94,453
Operation and Maintenance of Plant	75,000	118,066
Scholarships and Fellowships		
Auxiliary Enterprises	175,000	151,124
Total	<u>1,000,000</u>	<u>2,556,530</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	5,470	55,601
Academic Support	42,929	64,131
Research	169	
Public Service		
Hospitals and Clinics		
Institutional Support	385,779	355,048
Student Services	118,981	190,719
Operation and Maintenance of Plant	169	1,731
Scholarships and Fellowships		
Auxiliary Enterprises	675	69,872
Total	<u>554,172</u>	<u>737,102</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	3,250	1,567
Lease/SBITA Principal (Reclassified from Functional Expenses)	550,922	735,535
Total	<u>554,172</u>	<u>737,102</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	550,922	687,844
Depreciation and Amortization - All Other	16,803,420	17,032,061
	<u>17,354,342</u>	<u>17,719,905</u>
5) Transfers for Debt Service - Principal	<u>3,028,000</u>	<u>3,154,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(27,500,000)	(28,409,931)
Net (Increase) Decrease in Expenses	11,696,580	13,982,091
Net Increase (Decrease) in Budget Surplus	<u>(15,803,420)</u>	<u>(14,427,840)</u>

The University of Texas at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:										
\$	87,807,534	12,770,377	66,971,588	7,718,828	-	-	-	87,460,793		87,460,793
	(27,500,000)	-	-	-	-	-	-	-	(28,409,931)	(28,409,931)
	5,416,890	-	841,475	-	-	8,957,226	-	9,798,701		9,798,701
	12,995,070	6,326,177	9,674,125	-	-	456,000	-	16,456,302		16,456,302
	1,163,327	-	-	-	-	761,285	-	761,285		761,285
	5,814,379	-	6,939,467	-	-	819	-	6,940,286		6,940,286
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	10,822,501	-	-	12,716,701	-	-	-	12,716,701	-	12,716,701
	1,444,308	-	1,487,637	-	-	-	-	1,487,637		1,487,637
	<u>97,964,009</u>	<u>19,096,554</u>	<u>85,914,292</u>	<u>20,435,529</u>	<u>-</u>	<u>10,175,330</u>	<u>-</u>	<u>135,621,705</u>	<u>(28,409,931)</u>	<u>107,211,774</u>
Operating Expenses:										
	40,738,609	24,297,343	21,746,910	-	-	-	-	46,044,253		46,044,253
	35,328,110	17,237,929	16,867,689	4,203,970	-	21,630	-	38,331,218		38,331,218
	4,155,356	1,181,315	2,323,653	691,027	-	-	-	4,195,995		4,195,995
	25,463,569	13,763,003	12,571,311	1,506,933	-	-	-	27,841,247		27,841,247
	105,685,644	56,479,590	53,509,563	6,401,930	-	21,630	-	116,412,713	-	116,412,713
	2,592,121	-	2,075,550	752,135	-	-	-	2,827,685		2,827,685
	42,043,891	6,620,739	19,661,182	-	-	17,356,671	-	43,638,592		43,638,592
	(27,500,000)	-	-	-	-	-	-	-	(28,409,931)	(28,409,931)
	37,856,603	1,233,476	26,321,043	8,830,748	-	4,070,573	-	40,455,840		40,455,840
	(1,554,172)	-	-	-	-	-	-	-	(3,293,632)	(3,293,632)
	17,354,342	-	-	-	-	-	-	-	17,719,905	17,719,905
	<u>176,478,429</u>	<u>64,333,805</u>	<u>101,567,338</u>	<u>15,984,813</u>	<u>-</u>	<u>21,448,874</u>	<u>-</u>	<u>203,334,830</u>	<u>(13,983,658)</u>	<u>189,351,172</u>
	<u>(78,514,420)</u>	<u>(45,237,251)</u>	<u>(15,653,046)</u>	<u>4,450,716</u>	<u>-</u>	<u>(11,273,544)</u>	<u>-</u>	<u>(67,713,125)</u>	<u>(14,426,273)</u>	<u>(82,139,398)</u>
Budgeted Nonoperating Revenues (Expenses):										
	34,437,163	45,246,662	-	-	-	-	-	45,246,662		45,246,662
	20,695,923	-	-	-	-	13,000,000	-	13,000,000		13,000,000
	-	-	-	-	-	-	-	-		-
	1,416,000	-	1,729,822	100,000	-	515,915	-	2,345,737		2,345,737
	8,399,665	445,458	3,151,117	-	-	4,840,746	-	8,437,321		8,437,321
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	<u>64,948,751</u>	<u>45,692,120</u>	<u>4,880,939</u>	<u>100,000</u>	<u>-</u>	<u>18,356,661</u>	<u>-</u>	<u>69,029,720</u>	<u>-</u>	<u>69,029,720</u>
Transfers and Other:										
	199,818	1,015,118	-	-	-	-	-	1,015,118		1,015,118
	-	-	-	-	-	-	-	-		-
	(3,013,772)	-	(1,030,852)	(2,226,069)	-	-	-	(3,256,921)	(1,567)	(3,258,488)
	(3,578,922)	-	(1,054,000)	(2,100,000)	-	-	-	(3,154,000)	(735,535)	(3,889,535)
	(162,737)	(1,469,987)	1,383,890	-	-	(73,620)	-	(159,717)		(159,717)
	<u>(6,555,613)</u>	<u>(454,869)</u>	<u>(700,962)</u>	<u>(4,326,069)</u>	<u>-</u>	<u>(73,620)</u>	<u>-</u>	<u>(5,555,520)</u>	<u>(737,102)</u>	<u>(6,292,622)</u>
\$	<u>(20,121,282)</u>	<u>-</u>	<u>(11,473,069)</u>	<u>224,647</u>	<u>-</u>	<u>7,009,497</u>	<u>-</u>	<u>(4,238,925)</u>	<u>(15,163,375)</u>	<u>(19,402,300)</u>
\$	163,112,578	65,803,792	90,795,231	20,535,529	-	28,531,991	-	205,666,543	(28,409,931)	177,256,612
	<u>(179,492,201)</u>	<u>(64,333,805)</u>	<u>(102,598,190)</u>	<u>(18,210,882)</u>	<u>-</u>	<u>(21,448,874)</u>	<u>-</u>	<u>(206,591,751)</u>	<u>13,982,091</u>	<u>(192,609,660)</u>
\$	<u>(16,379,623)</u>	<u>1,469,987</u>	<u>(11,802,959)</u>	<u>2,324,647</u>	<u>-</u>	<u>7,083,117</u>	<u>-</u>	<u>(925,208)</u>	<u>(14,427,840)</u>	<u>(15,353,048)</u>

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	27,500,000	28,409,931
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>27,500,000</u>	<u>28,409,931</u>
Reduction of Scholarship Expenses in:	<u>27,500,000</u>	<u>28,409,931</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>1,000,000</u>	<u>2,556,530</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>554,172</u>	<u>737,102</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>3,250</u>	<u>1,567</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>550,922</u>	<u>735,535</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>17,354,342</u>	<u>17,719,905</u>
5) Transfers for Debt Service - Principal	<u>3,028,000</u>	<u>3,154,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(27,500,000)	(28,409,931)
Net (Increase) Decrease in Expenditures	<u>11,696,580</u>	<u>13,982,091</u>
Net Increase (Decrease) in Budget Surplus	<u>(15,803,420)</u>	<u>(14,427,840)</u>

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted 2023	2024	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 35,506,805	\$ 48,814,605	\$ 13,307,800	37.5%
GAA Article IX Appropriation	1,850,674	0	(1,850,674)	(100.0%)
Less CCAP Bond Debt Svc Trsfrd to UT System	(9,869,600)	(13,781,828)	(3,912,228)	39.6%
Supplemental Appropriation Bill	0	0	0	-
Transfer from Higher Education Group Insurance	3,255,653	4,370,941	1,115,288	34.3%
Benefits Paid By the State	3,693,631	5,842,944	2,149,313	58.2%
Subtotal - General Revenue	34,437,163	45,246,662	10,809,499	31.4%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	12,764,294	12,770,377	6,083	0.0%
Student Fees	0	0	0	-
Interest on Time Deposits	100,000	445,458	345,458	345.5%
Other Income	0	0	0	-
Transfers of E&G Income	(1,497,772)	(1,469,987)	27,785	(1.9%)
Transfer for Texas Public Education Grants	(1,497,772)	(1,469,987)	27,785	(1.9%)
Subtotal - Estimated Educational & General Income	11,366,522	11,745,848	379,326	3.3%
<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	4,345,018	7,341,295	2,996,277	69.0%
THECB - College Work Study	44,676	70,981	26,305	58.9%
THECB - TEXAS Grant Program	4,060,750	5,522,640	1,461,890	36.0%
THECB - Nursing Shortage Reduction	0	720,556	720,556	-
THECB - Top 10% Scholarship	27,750	0	(27,750)	(100.0%)
Miscellaneous State Awards	12,024	12,000	(24)	(0.2%)
Perm Fund - Military and Veterans Exemptions	78,805	0	(78,805)	(100.0%)
Texas Veterans Commission - Hazlewood	121,013	1,015,118	894,105	738.9%
Subtotal - Other Sources	4,345,018	7,341,295	2,996,277	69.0%
TOTAL RESOURCES	\$ 50,148,703	\$ 64,333,805	\$ 14,185,102	28.3%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 25,846,973	\$ 33,571,025	\$ 7,724,052	29.9%
Faculty Salaries	19,319,190	24,297,343	4,978,153	25.8%
Departmental Operating Expense	4,438,397	6,798,745	2,360,348	53.2%
Instructional Administration	2,089,386	2,474,937	385,551	18.5%
Library	794,832	920,363	125,531	15.8%
Subtotal - Instruction and Academic Support	26,641,805	34,491,388	7,849,583	29.5%
<u>RESEARCH</u>				
Research Enhancement	107,555	256,934	149,379	138.9%
Subtotal - Research	107,555	256,934	149,379	138.9%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,713,034	3,205,252	492,218	18.1%
Subtotal - Institutional Support	2,713,034	3,205,252	492,218	18.1%
<u>STUDENT SERVICES</u>				
Student Services	2,208,568	2,937,735	729,167	33.0%
Subtotal - Student Services	2,208,568	2,937,735	729,167	33.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	11,730,398	13,763,003	2,032,605	17.3%
Old Age and Survivors Insurance	2,497,093	3,628,312	1,131,219	45.3%
Staff Group Insurance Premiums	5,938,166	5,509,450	(428,716)	(7.2%)
Longevity Pay	235,579	270,916	35,337	15.0%
Workers Compensation Insurance	28,432	31,844	3,412	12.0%
Optional Retirement Program	919,779	1,422,767	502,988	54.7%
Optional Retirement Program - All Differentials	274,739	295,950	21,211	7.7%
Retirement Contributions	1,266,742	2,269,114	1,002,372	79.1%
Unemployment Compensation Insurance	14,274	15,987	1,713	12.0%
Accrued Vacation and Sick Leave	555,594	318,663	(236,931)	(42.6%)
Subtotal - Staff Benefits	11,730,398	13,763,003	2,032,605	17.3%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

OPERATION & MAINTENANCE OF PLANT

Operation and Maintenance of Plant	2,602,143	3,014,078	411,935	15.8%
Plant Support Services	1,853,883	2,360,414	506,531	27.3%
Building Maintenance	595,237	365,039	(230,198)	(38.7%)
Custodial Services	0	0	0	-
Grounds Maintenance	18,811	19,766	955	5.1%
Utilities	134,212	268,859	134,647	100.3%
Subtotal - Operation & Maintenance of Plant	2,602,143	3,014,078	411,935	15.8%

SCHOLARSHIPS & FELLOWSHIPS

Scholarships and Fellowships	4,145,200	6,665,415	2,520,215	60.8%
Scholarships	4,145,200	6,665,415	2,520,215	60.8%
Subtotal - Scholarships & Fellowships	4,145,200	6,665,415	2,520,215	60.8%

TOTAL BUDGETED EXPENDITURES	\$ 50,148,703	\$ 64,333,805	\$ 14,185,102	28.3%
E&G Capital Projects	0	0	0	-
GRAND TOTAL	50,148,703	64,333,805	14,185,102	28.3%

Excess of Resources Over Estimated Expenditures

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 2023-24	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	24,297,343	18,832,931	4,788,532	675,880
Department Operating Expenses	6,798,745	5,420,507	1,378,238	0
Instructional Administration	2,474,937	1,973,219	501,718	0
Library	920,363	733,787	186,576	0
<i>Subtotal - Instruction</i>	34,491,388	26,960,444	6,855,064	675,880
<u>RESEARCH</u>				
Research Enhancement	256,934	256,934	0	0
<i>Subtotal - Research</i>	256,934	256,934	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,205,252	2,555,485	649,767	0
<i>Subtotal - Institutional Support</i>	3,205,252	2,555,485	649,767	0
<u>STUDENT SERVICES</u>				
Student Services	2,937,735	2,342,199	595,536	0
<i>Subtotal - Student Services</i>	2,937,735	2,342,199	595,536	0
<u>STAFF BENEFITS</u>				
Old Age and Survivors Insurance	3,628,312	2,913,977	714,335	0
Staff Group Insurance	5,509,450	4,370,941	1,138,509	0
Longevity Pay	270,916	215,996	54,920	0
Worker's Compensation Insurance	31,844	31,844	0	0
Optional Retirement Program	1,422,767	1,128,757	294,010	0
Optional Retirement Program Diff	295,950	0	295,950	0
Retirement Proportionality	2,269,114	1,800,210	468,904	0
Unemployment Compensation	15,987	12,746	3,241	0

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

BUDGETED EXPENDITURES	Budget 2023-24	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
Accrued Vacation and Sick Leave	318,663	254,064	64,599	0
<i>Subtotal - Staff Benefits</i>	13,763,003	10,728,535	3,034,468	0
 OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	2,360,414	1,881,912	478,502	0
Building Maintenance	365,039	291,038	74,001	0
Custodial Services	0	0	0	0
Grounds Maintenance	19,766	15,759	4,007	0
Utilities	268,859	214,356	54,503	0
Tuition Revenue Bond Retirement	0	0	0	0
<i>Subtotal - Operations & Maintenance of Plant</i>	3,014,078	2,403,065	611,013	0
 SCHOLARSHIPS & FELLOWSHIPS				
THECB - College Work Study	115,657	0	0	115,657
THECB - Texas Grant Program	5,522,640	0	0	5,522,640
Miscellaneous State Awards	1,027,118	0	0	1,027,118
<i>Subtotal - Scholarships & Fellowships</i>	6,665,415	0	0	6,665,415
TOTAL Budgeted Expenditures	64,333,805	45,246,662	11,745,848	7,341,295

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

	FY 2023				FY 2024			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Arts and Sciences.	7,601,198	6,568,675	559,673	472,850	10,059,483	8,664,461	738,145	656,877
College of Business and Technology.	4,155,995	2,694,690	771,943	689,362	5,544,723	3,325,035	1,378,924	840,764
College of Education and Psychology.	3,008,101	2,244,215	500,961	262,925	3,543,808	2,751,233	664,686	127,889
College of Engineering.	2,458,537	1,955,872	143,307	359,358	3,016,481	2,341,865	162,025	512,591
College of Nursing and Health Science.	7,039,556	5,852,885	1,092,911	93,760	9,756,203	7,196,897	2,481,769	77,538
Unassociated with a College.	1,583,586	2,853	1,369,602	211,131	1,650,327	17,853	1,373,196	259,278
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>25,846,973</u>	<u>19,319,190</u>	<u>4,438,397</u>	<u>2,089,386</u>	<u>33,571,025</u>	<u>24,297,343</u>	<u>6,798,745</u>	<u>2,474,937</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001046 Art	Classified Salaries	3.0000	108,772		108,772	3.0000	156,839		156,839
	Fac Salaries	6.0000	414,091		414,091	6.0000	518,468		518,468
	Staff Benefits			180,911	180,911			180,911	180,911
	Subtotal	<u>9.0000</u>	<u>522,863</u>	<u>180,911</u>	<u>703,774</u>	<u>9.0000</u>	<u>675,307</u>	<u>180,911</u>	<u>856,218</u>
21001049 Literature & Language	Classified Salaries	1.0000	36,200		36,200	1.0000	50,459		50,459
	Fac Salaries	15.0000	872,400		872,400	14.0000	1,102,512		1,102,512
	Staff Benefits			314,376	314,376			314,376	314,376
	Subtotal	<u>16.0000</u>	<u>908,600</u>	<u>314,376</u>	<u>1,222,976</u>	<u>15.0000</u>	<u>1,152,971</u>	<u>314,376</u>	<u>1,467,346</u>
21001053 History	Classified Salaries	0.5000	16,768		16,768	0.5000	24,407		24,407
	Fac Salaries	8.0000	489,917		489,917	8.0000	630,940		630,940
	Staff Benefits			175,313	175,313			175,313	175,313
	Subtotal	<u>8.5000</u>	<u>506,685</u>	<u>175,313</u>	<u>681,998</u>	<u>8.5000</u>	<u>655,346</u>	<u>175,313</u>	<u>830,659</u>
21001057 Music - Faculty Salaries	Fac Salaries	7.5000	484,828		484,828	8.0000	639,034		639,034
	Staff Benefits			167,750	167,750			167,750	167,750
	Subtotal	<u>7.5000</u>	<u>484,828</u>	<u>167,750</u>	<u>652,578</u>	<u>8.0000</u>	<u>639,034</u>	<u>167,750</u>	<u>806,785</u>
21001061 Social Sciences	Classified Salaries	1.0000	34,024		34,024	1.0000	48,983		48,983
	Fac Salaries	11.5000	823,261		823,261	11.5000	1,124,207		1,124,207
	Staff Benefits			296,621	296,621			296,621	296,621
	Subtotal	<u>12.5000</u>	<u>857,285</u>	<u>296,621</u>	<u>1,153,906</u>	<u>12.5000</u>	<u>1,173,190</u>	<u>296,621</u>	<u>1,469,810</u>
21001065 Communications	Classified Salaries	2.0000	114,717		114,717	2.0000	158,269		158,269
	Fac Salaries	5.0000	332,021		332,021	6.0000	519,456		519,456
	Staff Benefits			154,571	154,571			154,571	154,571
	Subtotal	<u>7.0000</u>	<u>446,738</u>	<u>154,571</u>	<u>601,309</u>	<u>8.0000</u>	<u>677,725</u>	<u>154,571</u>	<u>832,296</u>
21001072 Biology	Classified Salaries	2.0000	79,588		79,588	2.0000	109,534		109,534
	Fac Salaries	13.0000	837,543		837,543	14.0000	1,171,917		1,171,917

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			317,327	317,327			317,327	317,327
	Subtotal	15.0000	917,131	317,327	1,234,458	16.0000	1,281,451	317,327	1,598,779
21001077	Chemistry								
	Classified Salaries	2.0000	83,003		83,003	1.0000	65,942		65,942
	Fac Salaries	12.0000	787,287		787,287	12.0000	1,008,412		1,008,412
	Staff Benefits			301,120	301,120			301,120	301,120
	Subtotal	14.0000	870,290	301,120	1,171,410	13.0000	1,074,354	301,120	1,375,475
21001085	Mathematics								
	Classified Salaries	1.0000	34,749		34,749	1.0000	49,234		49,234
	Fac Salaries	15.0000	989,565		989,565	15.0000	1,257,611		1,257,611
	Staff Benefits			354,413	354,413			354,413	354,413
	Subtotal	16.0000	1,024,314	354,413	1,378,727	16.0000	1,306,845	354,413	1,661,258
21001087	Political Science								
	Classified Salaries	0.5000	16,768		16,768	0.5000	24,407		24,407
	Fac Salaries	7.0000	487,215		487,215	7.0000	631,252		631,252
	Staff Benefits			174,378	174,378			174,378	174,378
	Subtotal	7.5000	503,983	174,378	678,361	7.5000	655,659	174,378	830,037
21001122	Arts & Sciences								
	A&P Salaries	1.0000	185,000		185,000	1.0000	190,550		190,550
	Classified Salaries	7.0000	287,850		287,850	8.0000	466,327		466,327
	Fac Salaries	0.5000	50,547		50,547	0.5000	60,651		60,651
	Staff Benefits			181,095	181,095			181,095	181,095
	Subtotal	8.5000	523,397	181,095	704,492	9.5000	717,527	181,095	898,623
21001126	Music - Staff Salaries								
	Classified Salaries	1.0000	35,084		35,084	1.0000	50,072		50,072
	Staff Benefits			12,139	12,139			12,139	12,139
	Subtotal	1.0000	35,084	12,139	47,223	1.0000	50,072	12,139	62,211
College of Arts and Sciences	Subtotal A&P Salaries	1.0000	185,000		185,000	1.0000	190,550		190,550
	Subtotal Classified Salaries	21.0000	847,523		847,523	21.0000	1,204,472		1,204,472
	Subtotal Fac Salaries	100.5000	6,568,675		6,568,675	102.0000	8,664,461		8,664,461
	Subtotal Staff Benefits			2,630,015	2,630,015			2,630,015	2,630,015

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 College of Arts and Sciences.

	FY 2023			FY 2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Total	<u>122.5000</u>	<u>7,601,198</u>	<u>2,630,015</u>	<u>10,231,213</u>	<u>124.0000</u>	<u>10,059,483</u>	<u>2,630,015</u>	<u>12,689,497</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010 Accounting & Finance	Classified Salaries	1.0000	37,500		37,500	1.0000	51,610		51,610
	Staff Benefits			12,975	12,975			12,975	12,975
	Subtotal	<u>1.0000</u>	<u>37,500</u>	<u>12,975</u>	<u>50,475</u>	<u>1.0000</u>	<u>51,610</u>	<u>12,975</u>	<u>64,585</u>
21001013 Management & Marketing	Classified Salaries					1.0000	42,024		42,024
	Fac Salaries	7.6315	700,978		700,978	8.0000	980,317		980,317
	Staff Benefits			242,538	242,538			242,538	242,538
	Subtotal	<u>7.6315</u>	<u>700,978</u>	<u>242,538</u>	<u>943,516</u>	<u>9.0000</u>	<u>1,022,341</u>	<u>242,538</u>	<u>1,264,880</u>
21001024 HRD	Classified Salaries	0.5000	18,750		18,750	0.5000	25,805		25,805
	Fac Salaries	4.0000	353,689		353,689	3.0000	411,060		411,060
	Staff Benefits			128,864	128,864			128,864	128,864
	Subtotal	<u>4.5000</u>	<u>372,439</u>	<u>128,864</u>	<u>501,303</u>	<u>3.5000</u>	<u>436,866</u>	<u>128,864</u>	<u>565,730</u>
21001082 Computer Science	Classified Salaries	1.0000	32,827		32,827	1.0000	47,646		47,646
	Fac Salaries	6.0000	553,905		553,905	5.0000	592,874		592,874
	Staff Benefits			203,009	203,009			203,009	203,009
	Subtotal	<u>7.0000</u>	<u>586,732</u>	<u>203,009</u>	<u>789,741</u>	<u>6.0000</u>	<u>640,520</u>	<u>203,009</u>	<u>843,529</u>
21001114 Business & Technology	A&P Salaries	1.0000	245,000		245,000	1.0000	245,000		245,000
	Classified Salaries	10.5000	444,362		444,362	10.0000	595,764		595,764
	Staff Benefits			238,519	238,519			238,519	238,519
	Subtotal	<u>11.5000</u>	<u>689,362</u>	<u>238,519</u>	<u>927,881</u>	<u>11.0000</u>	<u>840,764</u>	<u>238,519</u>	<u>1,079,284</u>
21001115 Hibbs Ins for Bus&Eco Research	Classified Salaries	1.0000	79,655		79,655	1.0000	109,626		109,626
	Staff Benefits			27,561	27,561			27,561	27,561
	Subtotal	<u>1.0000</u>	<u>79,655</u>	<u>27,561</u>	<u>107,216</u>	<u>1.0000</u>	<u>109,626</u>	<u>27,561</u>	<u>137,187</u>
21001291 Technology General Funds	Classified Salaries	0.5000	18,750		18,750	0.5000	25,805		25,805
	Fac Salaries	4.0611	380,057		380,057	4.0611	484,722		484,722

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits			137,987	137,987			137,987	137,987
Subtotal	4.5611	398,807	137,987	536,794	4.5611	510,527	137,987	648,514
21002001 E&G Merit Pool Instruction								
A&P Salaries		-263,187		-263,187		-40,567		-40,567
Classified Salaries		64,624		64,624		74,624		74,624
Wages						1,136,639		1,136,639
Fac Salaries		706,061		706,061		856,061		856,061
Staff Benefits			292,048	292,048			1,437,316	1,437,316
Maintenance & Operations			783,024	783,024			-94,288	-94,288
Subtotal		507,498	1,075,072	1,582,570		2,026,757	1,343,028	3,369,785
College of Business and Technology								
Subtotal A&P Salaries	1.0000	-18,187		-18,187	1.0000	204,433		204,433
Subtotal Classified Salaries	14.5000	696,468		696,468	15.0000	972,905		972,905
Subtotal Wages						1,136,639		1,136,639
Subtotal Fac Salaries	21.6926	2,694,690		2,694,690	20.0611	3,325,035		3,325,035
Subtotal Staff Benefits			1,283,501	1,283,501			2,428,770	2,428,770
Subtotal Maintenance & Operations			783,024	783,024			-94,288	-94,288
College Total	37.1926	3,372,971	2,066,525	5,439,496	36.0611	5,639,011	2,334,482	7,973,493

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Psychology.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries	3.0000	124,571		124,571	3.0000	171,442		171,442
	Fac Salaries	14.6000	950,759		950,759	13.0000	1,136,762		1,136,762
	Staff Benefits			372,064	372,064			372,064	372,064
	Subtotal	<u>17.6000</u>	<u>1,075,330</u>	<u>372,064</u>	<u>1,447,394</u>	<u>16.0000</u>	<u>1,308,203</u>	<u>372,064</u>	<u>1,680,268</u>
21001027 Education	A&P Salaries	1.0000	82,852		82,852	1.0000	85,337		85,337
	Classified Salaries	5.3400	293,538		293,538	5.3400	407,907		407,907
	Fac Salaries	19.0000	1,293,456		1,293,456	18.0000	1,614,471		1,614,471
	Staff Benefits			577,767	577,767			577,767	577,767
	Subtotal	<u>25.3400</u>	<u>1,669,846</u>	<u>577,767</u>	<u>2,247,613</u>	<u>24.3400</u>	<u>2,107,716</u>	<u>577,767</u>	<u>2,685,483</u>
21001116 Education & Psychology	A&P Salaries	1.0000	170,000		170,000				
	Classified Salaries	2.0000	92,925		92,925	2.0000	127,889		127,889
	Staff Benefits			90,972	90,972			90,972	90,972
	Subtotal	<u>3.0000</u>	<u>262,925</u>	<u>90,972</u>	<u>353,897</u>	<u>2.0000</u>	<u>127,889</u>	<u>90,972</u>	<u>218,861</u>
College of Education and Psychology	Subtotal A&P Salaries	2.0000	252,852		252,852	1.0000	85,337		85,337
	Subtotal Classified Salaries	10.3400	511,034		511,034	10.3400	707,238		707,238
	Subtotal Fac Salaries	33.6000	2,244,215		2,244,215	31.0000	2,751,233		2,751,233
	Subtotal Staff Benefits			1,040,803	1,040,803			1,040,803	1,040,803
	College Total	<u>45.9400</u>	<u>3,008,101</u>	<u>1,040,803</u>	<u>4,048,904</u>	<u>42.3400</u>	<u>3,543,808</u>	<u>1,040,803</u>	<u>4,584,611</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Classified Salaries	1.0000	35,000		35,000	1.0000	50,119		50,119
	Fac Salaries	6.0000	499,190		499,190	5.0000	631,740		631,740
	Staff Benefits			184,830	184,830			184,830	184,830
	Subtotal	<u>7.0000</u>	<u>534,190</u>	<u>184,830</u>	<u>719,020</u>	<u>6.0000</u>	<u>681,859</u>	<u>184,830</u>	<u>866,688</u>
21001035 Mechanical Engineering	Classified Salaries	1.0000	38,571		38,571		13,355		13,355
	Fac Salaries	6.0000	474,678		474,678	4.0000	476,056		476,056
	Staff Benefits			177,584	177,584			177,584	177,584
	Subtotal	<u>7.0000</u>	<u>513,249</u>	<u>177,584</u>	<u>690,833</u>	<u>4.0000</u>	<u>489,411</u>	<u>177,584</u>	<u>666,995</u>
21001038 Civil Engineering	Classified Salaries	1.0000	35,236		35,236	1.0000	49,402		49,402
	Fac Salaries	6.0000	584,605		584,605	6.0000	740,794		740,794
	Staff Benefits			214,465	214,465			214,465	214,465
	Subtotal	<u>7.0000</u>	<u>619,841</u>	<u>214,465</u>	<u>834,306</u>	<u>7.0000</u>	<u>790,196</u>	<u>214,465</u>	<u>1,004,661</u>
21001040 Construction Management	Fac Salaries	3.0000	209,899		209,899	3.0000	265,634		265,634
	Staff Benefits			72,625	72,625			72,625	72,625
	Subtotal	<u>3.0000</u>	<u>209,899</u>	<u>72,625</u>	<u>282,524</u>	<u>3.0000</u>	<u>265,634</u>	<u>72,625</u>	<u>338,259</u>
21001118 Engineering	Classified Salaries	7.7750	359,358		359,358	7.7750	512,591		512,591
	Staff Benefits			124,338	124,338			124,338	124,338
	Subtotal	<u>7.7750</u>	<u>359,358</u>	<u>124,338</u>	<u>483,696</u>	<u>7.7750</u>	<u>512,591</u>	<u>124,338</u>	<u>636,929</u>
21002050 Chemical Engineering E&G	Classified Salaries	1.0000	34,500		34,500	1.0000	49,148		49,148
	Fac Salaries	2.0000	187,500		187,500	2.0000	227,642		227,642
	Staff Benefits			76,812	76,812			76,812	76,812
	Subtotal	<u>3.0000</u>	<u>222,000</u>	<u>76,812</u>	<u>298,812</u>	<u>3.0000</u>	<u>276,790</u>	<u>76,812</u>	<u>353,602</u>
College of Engineering	Subtotal Classified Salaries	11.7750	502,665		502,665	10.7750	674,616		674,616
	Subtotal Fac Salaries	23.0000	1,955,872		1,955,872	20.0000	2,341,865		2,341,865

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 College of Engineering.

	FY 2023			FY 2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Staff Benefits			850,654	850,654			850,654	850,654
College Total	34.7750	2,458,537	850,654	3,309,191	30.7750	3,016,481	850,654	3,867,135

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 Health & Kinesiology	Classified Salaries	3.0000	116,200		116,200	3.0000	164,415		164,415
	Fac Salaries	14.0000	1,019,463		1,019,463	12.0000	1,184,716		1,184,716
	Staff Benefits			392,939	392,939			392,939	392,939
	Subtotal	<u>17.0000</u>	<u>1,135,663</u>	<u>392,939</u>	<u>1,528,602</u>	<u>15.0000</u>	<u>1,349,132</u>	<u>392,939</u>	<u>1,742,071</u>
21001090 Nursing Main Campus	A&P Salaries	3.0000	344,093		344,093	3.0000	394,500		394,500
	Classified Salaries	11.0000	473,648		473,648	11.0000	649,549		649,549
	Fac Salaries	48.0000	3,402,670		3,402,670	48.0000	4,235,910		4,235,910
	Staff Benefits			1,460,262	1,460,262			1,460,262	1,460,262
	Subtotal	<u>62.0000</u>	<u>4,220,411</u>	<u>1,460,262</u>	<u>5,680,673</u>	<u>62.0000</u>	<u>5,279,959</u>	<u>1,460,262</u>	<u>6,740,221</u>
21001091 Nursing Longview	Fac Salaries	5.0000	313,081		313,081	4.0000	307,166		307,166
	Staff Benefits			108,326	108,326			108,326	108,326
	Subtotal	<u>5.0000</u>	<u>313,081</u>	<u>108,326</u>	<u>421,407</u>	<u>4.0000</u>	<u>307,166</u>	<u>108,326</u>	<u>415,492</u>
21001094 Nursing Palestine	Classified Salaries	1.0000	38,148		38,148	1.0000	54,483		54,483
	Fac Salaries	7.0000	406,283		406,283	7.0000	512,404		512,404
	Staff Benefits			153,773	153,773			153,773	153,773
	Subtotal	<u>8.0000</u>	<u>444,431</u>	<u>153,773</u>	<u>598,204</u>	<u>8.0000</u>	<u>566,887</u>	<u>153,773</u>	<u>720,660</u>
21001127 DEAN Nursing	Classified Salaries	2.0000	93,760		93,760	1.0000	77,538		77,538
	Staff Benefits			32,441	32,441			32,441	32,441
	Subtotal	<u>2.0000</u>	<u>93,760</u>	<u>32,441</u>	<u>126,201</u>	<u>1.0000</u>	<u>77,538</u>	<u>32,441</u>	<u>109,979</u>
21001129 Nursing Palestine VPAA	Classified Salaries	1.0000	32,473		32,473	1.0000	44,692		44,692
	Fac Salaries					1.0000	67,577		67,577
	Staff Benefits			11,236	11,236			11,236	11,236
	Subtotal	<u>1.0000</u>	<u>32,473</u>	<u>11,236</u>	<u>43,709</u>	<u>2.0000</u>	<u>112,269</u>	<u>11,236</u>	<u>123,505</u>
21001179 Master of Occupational Therapy	Classified Salaries	1.0000	33,660		33,660	1.0000	50,717		50,717
	Fac Salaries	3.0000	264,942		264,942	3.0000	318,594		318,594

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			103,316	103,316			103,316	103,316
	Subtotal	4.0000	298,602	103,316	401,918	4.0000	369,312	103,316	472,628
21001340	Maintenance & Operations			18,182	18,182			3,321	3,321
	Subtotal			18,182	18,182			3,321	3,321
21001341	Maintenance & Operations			1,433	1,433			262	262
	Subtotal			1,433	1,433			262	262
21002024	Classified Salaries	1.0000	35,074		35,074	1.0000	49,347		49,347
	Fac Salaries	2.0000	111,346		111,346	2.0000	138,885		138,885
	Staff Benefits			50,661	50,661			50,661	50,661
	Subtotal	3.0000	146,420	50,661	197,081	3.0000	188,232	50,661	238,893
21002025	Fac Salaries	6.0000	335,100		335,100	6.0000	431,644		431,644
	Staff Benefits			115,945	115,945			115,945	115,945
	Subtotal	6.0000	335,100	115,945	451,045	6.0000	431,644	115,945	547,589
21002067	Maintenance & Operations							1,070,483	1,070,483
	Subtotal							1,070,483	1,070,483
College of Nursing and Health Science	Subtotal A&P Salaries	3.0000	344,093		344,093	3.0000	394,500		394,500
	Subtotal Classified Salaries	20.0000	822,963		822,963	19.0000	1,090,742		1,090,742
	Subtotal Fac Salaries	85.0000	5,852,885		5,852,885	83.0000	7,196,897		7,196,897
	Subtotal Staff Benefits			2,428,900	2,428,900			2,428,900	2,428,900
	Subtotal Maintenance & Operations			19,615	19,615			1,074,065	1,074,065
	College Total	108.0000	7,019,941	2,448,515	9,468,456	105.0000	8,682,138	3,502,965	12,185,103

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 ORS Staff Salaries	Classified Salaries	1.0000	72,420		72,420	2.0000	156,318		156,318
	Staff Benefits			25,057	25,057			25,057	25,057
	Subtotal	<u>1.0000</u>	<u>72,420</u>	<u>25,057</u>	<u>97,477</u>	<u>2.0000</u>	<u>156,318</u>	<u>25,057</u>	<u>181,375</u>
21001131 Graduate School Salaries	A&P Salaries	1.8333	172,423		172,423				
	Classified Salaries	6.0000	262,750		262,750	2.0000	179,848		179,848
	Staff Benefits			150,570	150,570			150,570	150,570
	Subtotal	<u>7.8333</u>	<u>435,173</u>	<u>150,570</u>	<u>585,743</u>	<u>2.0000</u>	<u>179,848</u>	<u>150,570</u>	<u>330,418</u>
21001139 Longview University Center	A&P Salaries	1.0000	88,434		88,434	1.0000	88,434		88,434
	Classified Salaries	3.0000	122,697		122,697	3.0000	170,844		170,844
	Staff Benefits			73,051	73,051			73,051	73,051
	Subtotal	<u>4.0000</u>	<u>211,131</u>	<u>73,051</u>	<u>284,182</u>	<u>4.0000</u>	<u>259,278</u>	<u>73,051</u>	<u>332,329</u>
21001140 Media Production SA	Classified Salaries	1.2000	49,752		49,752	1.0000	58,687		58,687
	Staff Benefits			17,214	17,214			17,214	17,214
	Subtotal	<u>1.2000</u>	<u>49,752</u>	<u>17,214</u>	<u>66,966</u>	<u>1.0000</u>	<u>58,687</u>	<u>17,214</u>	<u>75,901</u>
21001157 Honors Program	A&P Salaries	1.0000	97,352		97,352	1.0000	125,000		125,000
	Classified Salaries	0.5000	21,000		21,000	0.5000	28,901		28,901
	Staff Benefits			40,950	40,950			40,950	40,950
	Subtotal	<u>1.5000</u>	<u>118,352</u>	<u>40,950</u>	<u>159,302</u>	<u>1.5000</u>	<u>153,901</u>	<u>40,950</u>	<u>194,851</u>
21001161 Assesment & Institution Effect	A&P Salaries	1.6200	171,500		171,500	1.6200	179,145		179,145
	Classified Salaries	1.0000	50,000		50,000		22,507		22,507
	Staff Benefits			76,639	76,639			76,639	76,639
	Subtotal	<u>2.6200</u>	<u>221,500</u>	<u>76,639</u>	<u>298,139</u>	<u>1.6200</u>	<u>201,652</u>	<u>76,639</u>	<u>278,291</u>
21001236 VPBA Incentive Funding	Maintenance & Operations			-17,716	-17,716			-3,235	-3,235
	Subtotal			<u>-17,716</u>	<u>-17,716</u>			<u>-3,235</u>	<u>-3,235</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001243 Office of Intl Prgrm Salaries	A&P Salaries	1.0000	78,030		78,030	0.9346	81,972		81,972
	Classified Salaries	5.5000	223,689		223,689	5.3778	320,383		320,383
	Staff Benefits			104,395	104,395			104,395	104,395
	Subtotal	<u>6.5000</u>	<u>301,719</u>	<u>104,395</u>	<u>406,114</u>	<u>6.3124</u>	<u>402,355</u>	<u>104,395</u>	<u>506,750</u>
21001290 University College	Classified Salaries	1.0000	39,780		39,780	1.0000	55,048		55,048
	Staff Benefits			13,764	13,764			13,764	13,764
	Subtotal	<u>1.0000</u>	<u>39,780</u>	<u>13,764</u>	<u>53,544</u>	<u>1.0000</u>	<u>55,048</u>	<u>13,764</u>	<u>68,812</u>
21002004 E&G Merit Pool Academic Supprt	A&P Salaries		50,549		50,549		60,549		60,549
	Classified Salaries		98,073		98,073		108,073		108,073
	Fac Salaries		2,853		2,853		17,853		17,853
	Staff Benefits			116,658	116,658			757,000	757,000
	Subtotal		<u>151,475</u>	<u>116,658</u>	<u>268,133</u>		<u>186,475</u>	<u>757,000</u>	<u>943,475</u>
Unassociated with a College	Subtotal A&P Salaries	6.4533	658,288		658,288	4.5546	535,100		535,100
	Subtotal Classified Salaries	19.2000	940,161		940,161	14.8778	1,100,609		1,100,609
	Subtotal Fac Salaries		2,853		2,853		17,853		17,853
	Subtotal Staff Benefits			618,298	618,298			1,258,640	1,258,640
	Subtotal Maintenance & Operations			-17,716	-17,716			-3,235	-3,235
	College Total	<u>25.6533</u>	<u>1,601,302</u>	<u>600,582</u>	<u>2,201,884</u>	<u>19.4324</u>	<u>1,653,562</u>	<u>1,255,404</u>	<u>2,908,967</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library - Total.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries	9.0000	476,700		476,700	7.0000	440,999		440,999
	Classified Salaries	11.0000	318,132		318,132	10.0000	479,364		479,364
	Staff Benefits			275,012	275,012			275,012	275,012
	Subtotal	<u>20.0000</u>	<u>794,832</u>	<u>275,012</u>	<u>1,069,844</u>	<u>17.0000</u>	<u>920,363</u>	<u>275,012</u>	<u>1,195,375</u>
Library - Total	Subtotal A&P Salaries	9.0000	476,700		476,700	7.0000	440,999		440,999
	Subtotal Classified Salaries	11.0000	318,132		318,132	10.0000	479,364		479,364
	Subtotal Staff Benefits			275,012	275,012			275,012	275,012
	Total of Objective	<u>20.0000</u>	<u>794,832</u>	<u>275,012</u>	<u>1,069,844</u>	<u>17.0000</u>	<u>920,363</u>	<u>275,012</u>	<u>1,195,375</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	22.4533	1,898,746		1,898,746	17.5546	1,850,919		1,850,919
	Subtotal Classified Salaries	107.8150	4,638,946		4,638,946	100.9927	6,229,946		6,229,946
	Subtotal Wages						1,136,639		1,136,639
	Subtotal Fac Salaries	263.7926	19,319,190		19,319,190	256.0611	24,297,343		24,297,343
	Subtotal Staff Benefits			9,127,182	9,127,182			10,912,793	10,912,793
	Subtotal Maintenance & Operations			784,923	784,923			976,542	976,542
	Total of Objective	<u>394.0609</u>	<u>25,856,882</u>	<u>9,912,106</u>	<u>35,768,988</u>	<u>374.6084</u>	<u>33,514,846</u>	<u>11,889,335</u>	<u>45,404,181</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 ORS Comp Res Fund CRF	Maintenance & Operations			107,555	107,555			256,934	256,934
	Subtotal			107,555	107,555			256,934	256,934
Research Total	Subtotal Maintenance & Operations			107,555	107,555			256,934	256,934
	Total of Objective			107,555	107,555			256,934	256,934

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001153 President	A&P Salaries	0.1730	-1		-1				
	Classified Salaries	1.5000	87,784		87,784	0.5000	68,263		68,263
	Staff Benefits			30,373	30,373			30,373	30,373
	Subtotal	<u>1.6730</u>	<u>87,783</u>	<u>30,373</u>	<u>118,156</u>	<u>0.5000</u>	<u>68,263</u>	<u>30,373</u>	<u>98,636</u>
21001158 Institutional Research	A&P Salaries	1.0000	86,816		86,816	1.0000	94,500		94,500
	Classified Salaries	3.0000	170,371		170,371	1.0000	111,471		111,471
	Staff Benefits			88,987	88,987			88,987	88,987
	Subtotal	<u>4.0000</u>	<u>257,187</u>	<u>88,987</u>	<u>346,174</u>	<u>2.0000</u>	<u>205,971</u>	<u>88,987</u>	<u>294,957</u>
21001166 Financial Services	A&P Salaries	1.0000	94,801		94,801	1.0000	97,645		97,645
	Classified Salaries	9.0000	303,043		303,043	6.0000	392,076		392,076
	Staff Benefits			137,654	137,654			137,654	137,654
	Subtotal	<u>10.0000</u>	<u>397,844</u>	<u>137,654</u>	<u>535,498</u>	<u>7.0000</u>	<u>489,721</u>	<u>137,654</u>	<u>627,375</u>
21001178 Student Business Services	A&P Salaries	0.2802	25,308		25,308	0.2802	26,286		26,286
	Classified Salaries	3.7500	142,481		142,481	4.2500	237,670		237,670
	Staff Benefits			58,055	58,055			58,055	58,055
	Subtotal	<u>4.0302</u>	<u>167,789</u>	<u>58,055</u>	<u>225,844</u>	<u>4.5302</u>	<u>263,956</u>	<u>58,055</u>	<u>322,011</u>
21001180 Human Resources	A&P Salaries	1.5000	132,625		132,625	0.5000	85,000		85,000
	Classified Salaries	5.0000	202,642		202,642	5.0000	290,109		290,109
	Staff Benefits			116,002	116,002			116,002	116,002
	Subtotal	<u>6.5000</u>	<u>335,267</u>	<u>116,002</u>	<u>451,269</u>	<u>5.5000</u>	<u>375,109</u>	<u>116,002</u>	<u>491,111</u>
21001184 Information Resources	Classified Salaries	5.0000	191,538		191,538	4.0000	292,032		292,032
	Staff Benefits			66,272	66,272			66,272	66,272
	Subtotal	<u>5.0000</u>	<u>191,538</u>	<u>66,272</u>	<u>257,810</u>	<u>4.0000</u>	<u>292,032</u>	<u>66,272</u>	<u>358,305</u>
21001190 Auditing & Consulting Services	A&P Salaries	1.0000	100,000		100,000	1.0000	103,000		103,000
	Staff Benefits			34,600	34,600			34,600	34,600

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>1.0000</u>	<u>100,000</u>	<u>34,600</u>	<u>134,600</u>	<u>1.0000</u>	<u>103,000</u>	<u>34,600</u>	<u>137,600</u>
21001192 Marketing & Communications	A&P Salaries	2.0000	127,644		127,644	1.8000	196,254		196,254
	Classified Salaries	6.0000	264,344		264,344	4.5000	338,696		338,696
	Staff Benefits			135,628	135,628			135,628	135,628
	Subtotal	<u>8.0000</u>	<u>391,988</u>	<u>135,628</u>	<u>527,616</u>	<u>6.3000</u>	<u>534,950</u>	<u>135,628</u>	<u>670,578</u>
21001194 University Advancement	A&P Salaries	4.0000	232,152		232,152	3.6000	252,539		252,539
	Classified Salaries	4.4368	159,760		159,760	1.5000	133,626		133,626
	Staff Benefits			135,602	135,602			135,602	135,602
	Subtotal	<u>8.4368</u>	<u>391,912</u>	<u>135,602</u>	<u>527,514</u>	<u>5.1000</u>	<u>386,165</u>	<u>135,602</u>	<u>521,767</u>
21001196 Instit Research Spec Item	Classified Salaries	1.0000	50,000		50,000	2.0000	120,813		120,813
	Staff Benefits			17,300	17,300			17,300	17,300
	Subtotal	<u>1.0000</u>	<u>50,000</u>	<u>17,300</u>	<u>67,300</u>	<u>2.0000</u>	<u>120,813</u>	<u>17,300</u>	<u>138,113</u>
21002007 E&G Merit Pool Inst Supprt	A&P Salaries		20,684		20,684		30,684		30,684
	Classified Salaries		-91,305		-91,305		-81,305		-81,305
	Staff Benefits			-24,435	-24,435			212,099	212,099
	Subtotal		<u>-70,621</u>	<u>-24,435</u>	<u>-95,056</u>		<u>-50,621</u>	<u>212,099</u>	<u>161,478</u>
21002017 Community Partnerships E&G	Classified Salaries	1.0000	50,009		50,009	0.8000	58,523		58,523
	Staff Benefits			17,303	17,303			17,303	17,303
	Subtotal	<u>1.0000</u>	<u>50,009</u>	<u>17,303</u>	<u>67,312</u>	<u>0.8000</u>	<u>58,523</u>	<u>17,303</u>	<u>75,826</u>
21002021 Grant Accounting	Classified Salaries	1.0000	91,192		91,192	1.0000	125,504		125,504
	Staff Benefits			31,552	31,552			31,552	31,552
	Subtotal	<u>1.0000</u>	<u>91,192</u>	<u>31,552</u>	<u>122,744</u>	<u>1.0000</u>	<u>125,504</u>	<u>31,552</u>	<u>157,056</u>
21002052 Budget & Resource Planning E&G	Classified Salaries	1.0000					29,668		29,668
	Subtotal	<u>1.0000</u>					<u>29,668</u>		<u>29,668</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002053 AVP Financial Mgmt E&G	A&P Salaries	1.0000	127,969		127,969				
	Staff Benefits			44,277	44,277			44,277	44,277
	Subtotal	<u>1.0000</u>	<u>127,969</u>	<u>44,277</u>	<u>172,246</u>			<u>44,277</u>	<u>44,277</u>
21002065 Procurement Services E&G	Classified Salaries	2.0000	90,000		90,000	2.0000	129,013		129,013
	Staff Benefits			31,140	31,140			31,140	31,140
	Subtotal	<u>2.0000</u>	<u>90,000</u>	<u>31,140</u>	<u>121,140</u>	<u>2.0000</u>	<u>129,013</u>	<u>31,140</u>	<u>160,153</u>
21002076 Legal Affairs E&G	Classified Salaries	1.0000	53,177		53,177	1.0000	73,185		73,185
	Staff Benefits			18,399	18,399			18,399	18,399
	Subtotal	<u>1.0000</u>	<u>53,177</u>	<u>18,399</u>	<u>71,576</u>	<u>1.0000</u>	<u>73,185</u>	<u>18,399</u>	<u>91,584</u>
Institutional Support	Subtotal A&P Salaries	11.9532	947,998		947,998	9.1802	885,908		885,908
	Subtotal Classified Salaries	44.6868	1,765,036		1,765,036	33.5500	2,319,344		2,319,344
	Subtotal Staff Benefits			938,710	938,710			1,175,244	1,175,244
	Total of Objective	<u>56.6400</u>	<u>2,713,034</u>	<u>938,710</u>	<u>3,651,744</u>	<u>42.7302</u>	<u>3,205,252</u>	<u>1,175,244</u>	<u>4,380,495</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001141 Student Success Salaries State	A&P Salaries	2.0000	124,711		124,711	2.0000	135,871		135,871
	Classified Salaries	1.8615	84,345		84,345	1.8615	116,080		116,080
	Staff Benefits			72,333	72,333			72,333	72,333
	Subtotal	<u>3.8615</u>	<u>209,056</u>	<u>72,333</u>	<u>281,389</u>	<u>3.8615</u>	<u>251,951</u>	<u>72,333</u>	<u>324,284</u>
21001143 Enrollment Management	A&P Salaries	0.6986	48,900		48,900	0.6986	48,900		48,900
	Classified Salaries	1.9433	64,454		64,454	1.9433	87,769		87,769
	Staff Benefits			39,220	39,220			39,220	39,220
	Subtotal	<u>2.6418</u>	<u>113,354</u>	<u>39,220</u>	<u>152,574</u>	<u>2.6418</u>	<u>136,669</u>	<u>39,220</u>	<u>175,889</u>
21001144 Admissions	Classified Salaries	9.8891	377,077		377,077	8.8891	497,140		497,140
	Staff Benefits			130,469	130,469			130,469	130,469
	Subtotal	<u>9.8891</u>	<u>377,077</u>	<u>130,469</u>	<u>507,546</u>	<u>8.8891</u>	<u>497,140</u>	<u>130,469</u>	<u>627,608</u>
21001145 Enrollment Management	A&P Salaries	0.3655	53,001		53,001	0.5517	115,862		115,862
	Classified Salaries	0.8678	43,389		43,389	0.8678	58,413		58,413
	Staff Benefits			33,351	33,351			33,351	33,351
	Subtotal	<u>1.2333</u>	<u>96,390</u>	<u>33,351</u>	<u>129,741</u>	<u>1.4195</u>	<u>174,275</u>	<u>33,351</u>	<u>207,626</u>
21001146 Registrar	Classified Salaries	3.9104	136,502		136,502	2.9104	198,799		198,799
	Staff Benefits			47,230	47,230			47,230	47,230
	Subtotal	<u>3.9104</u>	<u>136,502</u>	<u>47,230</u>	<u>183,732</u>	<u>2.9104</u>	<u>198,799</u>	<u>47,230</u>	<u>246,029</u>
21001148 Student Advising	A&P Salaries	2.0000	200,336		200,336	2.0000	202,798		202,798
	Classified Salaries	3.0000	139,805		139,805	3.0000	176,809		176,809
	Staff Benefits			117,689	117,689			117,689	117,689
	Subtotal	<u>5.0000</u>	<u>340,141</u>	<u>117,689</u>	<u>457,830</u>	<u>5.0000</u>	<u>379,607</u>	<u>117,689</u>	<u>497,296</u>
21001150 Registrar Salary E&G	A&P Salaries					0.3014	21,101		21,101
	Classified Salaries	7.5000	184,090		184,090	4.0000	233,724		233,724
	Staff Benefits			63,695	63,695			63,695	63,695
	Subtotal	<u>7.5000</u>	<u>184,090</u>	<u>63,695</u>	<u>247,785</u>	<u>4.3014</u>	<u>254,825</u>	<u>63,695</u>	<u>318,520</u>
21001293 Career Success & Alumni Engage	Classified Salaries	1.0000	35,000		35,000	1.0000	51,181		51,181
	Staff Benefits			12,110	12,110			12,110	12,110

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>1.0000</u>	<u>35,000</u>	<u>12,110</u>	<u>47,110</u>	<u>1.0000</u>	<u>51,181</u>	<u>12,110</u>	<u>63,291</u>
21001294 Supplemental Instruction	A&P Salaries	1.0000	51,160		51,160				
	Classified Salaries	1.0000	35,701		35,701	2.0000	88,135		88,135
	Staff Benefits			30,054	30,054			30,054	30,054
	Subtotal	<u>2.0000</u>	<u>86,861</u>	<u>30,054</u>	<u>116,915</u>	<u>2.0000</u>	<u>88,135</u>	<u>30,054</u>	<u>118,189</u>
21002018 Financial Aid E&G Funds	A&P Salaries	1.0000	91,800		91,800	1.0000	95,334		95,334
	Classified Salaries	9.0000	293,835		293,835	8.8511	472,654		472,654
	Staff Benefits			133,430	133,430			133,430	133,430
	Subtotal	<u>10.0000</u>	<u>385,635</u>	<u>133,430</u>	<u>519,065</u>	<u>9.8511</u>	<u>567,988</u>	<u>133,430</u>	<u>701,417</u>
21002020 UT Tyler Online E&G	A&P Salaries	1.0000	105,085		105,085	1.0000	109,018		109,018
	Classified Salaries	2.0000	76,678		76,678	2.0000	127,674		127,674
	Staff Benefits			62,890	62,890			62,890	62,890
	Subtotal	<u>3.0000</u>	<u>181,763</u>	<u>62,890</u>	<u>244,653</u>	<u>3.0000</u>	<u>236,692</u>	<u>62,890</u>	<u>299,582</u>
21002049 Enrollment MGMT ASSOC VP	A&P Salaries	0.1862	26,999		26,999				
	Classified Salaries	1.0000	35,700		35,700	1.9176	100,474		100,474
	Staff Benefits			21,694	21,694			21,694	21,694
	Subtotal	<u>1.1862</u>	<u>62,699</u>	<u>21,694</u>	<u>84,393</u>	<u>1.9176</u>	<u>100,474</u>	<u>21,694</u>	<u>122,168</u>
Student Services	Subtotal A&P Salaries	8.2503	701,992		701,992	7.5517	728,884		728,884
	Subtotal Classified Salaries	42.9720	1,506,576		1,506,576	39.2407	2,208,851		2,208,851
	Subtotal Staff Benefits			764,165	764,165			764,165	764,165
	Total of Objective	<u>51.2223</u>	<u>2,208,568</u>	<u>764,165</u>	<u>2,972,733</u>	<u>46.7924</u>	<u>2,937,735</u>	<u>764,165</u>	<u>3,701,899</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001182 Environmental Health & Safety	A&P Salaries	1.0000	74,174		74,174				
	Classified Salaries	4.0000	183,443		183,443	3.0000	200,221		200,221
	Staff Benefits			89,135	89,135			89,135	89,135
	Subtotal	<u>5.0000</u>	<u>257,617</u>	<u>89,135</u>	<u>346,752</u>	<u>3.0000</u>	<u>200,221</u>	<u>89,135</u>	<u>289,356</u>
21001186 University Police	A&P Salaries	1.0000	116,474		116,474	1.0000	117,254		117,254
	Classified Salaries	20.0000	940,970		940,970	18.1500	1,202,639		1,202,639
	Staff Benefits			365,876	365,876			365,876	365,876
	Subtotal	<u>21.0000</u>	<u>1,057,444</u>	<u>365,876</u>	<u>1,423,320</u>	<u>19.1500</u>	<u>1,319,893</u>	<u>365,876</u>	<u>1,685,768</u>
21001189 Mail & Central Receiving	Classified Salaries	1.5000	59,611		59,611	1.5000	91,749		91,749
	Staff Benefits			20,625	20,625			20,625	20,625
	Subtotal	<u>1.5000</u>	<u>59,611</u>	<u>20,625</u>	<u>80,236</u>	<u>1.5000</u>	<u>91,749</u>	<u>20,625</u>	<u>112,374</u>
21001206 Physical Plant Admin	A&P Salaries	1.0000	102,679		102,679	2.0000	205,013		205,013
	Classified Salaries	4.0000	217,863		217,863	4.0000	268,243		268,243
	Staff Benefits			110,908	110,908			110,908	110,908
	Subtotal	<u>5.0000</u>	<u>320,542</u>	<u>110,908</u>	<u>431,450</u>	<u>6.0000</u>	<u>473,256</u>	<u>110,908</u>	<u>584,164</u>
21002008 E&G Merit Pool O&M	A&P Salaries		5,306		5,306		15,306		15,306
	Classified Salaries		54,423		54,423		64,423		64,423
	Staff Benefits			20,666	20,666			31,126	31,126
	Subtotal		<u>59,729</u>	<u>20,666</u>	<u>80,395</u>		<u>79,729</u>	<u>31,126</u>	<u>110,855</u>
21002048 Capital Projects E&G	Classified Salaries	1.0000	98,940		98,940	3.0000	195,566		195,566
	Staff Benefits			34,233	34,233			34,233	34,233
	Subtotal	<u>1.0000</u>	<u>98,940</u>	<u>34,233</u>	<u>133,173</u>	<u>3.0000</u>	<u>195,566</u>	<u>34,233</u>	<u>229,799</u>
Plant Support Services	Subtotal A&P Salaries	3.0000	298,633		298,633	3.0000	337,573		337,573
	Subtotal Classified Salaries	30.5000	1,555,250		1,555,250	29.6500	2,022,841		2,022,841

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

	FY 2023			FY 2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Staff Benefits			641,444	641,444			651,904	651,904
Total of Objective	33,5000	1,853,883	641,444	2,495,327	32,6500	2,360,414	651,904	3,012,317

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Building Maintenance.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries	15.0000	595,237		595,237	10.0000	365,039		365,039
	Staff Benefits			205,952	205,952			205,952	205,952
	Subtotal	<u>15.0000</u>	<u>595,237</u>	<u>205,952</u>	<u>801,189</u>	<u>10.0000</u>	<u>365,039</u>	<u>205,952</u>	<u>570,991</u>
Building Maintenance	Subtotal Classified Salaries	15.0000	595,237		595,237	10.0000	365,039		365,039
	Subtotal Staff Benefits			205,952	205,952			205,952	205,952
	Total of Objective	<u>15.0000</u>	<u>595,237</u>	<u>205,952</u>	<u>801,189</u>	<u>10.0000</u>	<u>365,039</u>	<u>205,952</u>	<u>570,991</u>

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Grounds Maintenance.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001209 Grounds Maintenance	Classified Salaries	0.5000	18,811		18,811	0.5000	19,766		19,766
	Staff Benefits			6,509	6,509			6,509	6,509
	Subtotal	<u>0.5000</u>	<u>18,811</u>	<u>6,509</u>	<u>25,320</u>	<u>0.5000</u>	<u>19,766</u>	<u>6,509</u>	<u>26,275</u>
Grounds Maintenance	Subtotal Classified Salaries	0.5000	18,811		18,811	0.5000	19,766		19,766
	Subtotal Staff Benefits			6,509	6,509			6,509	6,509
	Total of Objective	<u>0.5000</u>	<u>18,811</u>	<u>6,509</u>	<u>25,320</u>	<u>0.5000</u>	<u>19,766</u>	<u>6,509</u>	<u>26,275</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Utilities Total.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries	3.0000	134,212		134,212	5.0000	268,859		268,859
	Staff Benefits			46,437	46,437			46,437	46,437
	Subtotal	<u>3.0000</u>	<u>134,212</u>	<u>46,437</u>	<u>180,649</u>	<u>5.0000</u>	<u>268,859</u>	<u>46,437</u>	<u>315,296</u>
Utilities Total	Subtotal Classified Salaries	3.0000	134,212		134,212	5.0000	268,859		268,859
	Subtotal Staff Benefits			46,437	46,437			46,437	46,437
	Total of Objective	<u>3.0000</u>	<u>134,212</u>	<u>46,437</u>	<u>180,649</u>	<u>5.0000</u>	<u>268,859</u>	<u>46,437</u>	<u>315,296</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
12001057 Hazlewood TX Veterans Comm	Scholarships & Fellowships							1,015,118	1,015,118
	Subtotal							1,015,118	1,015,118
21001211 Texas Grant	Scholarships & Fellowships			4,060,750	4,060,750			5,522,640	5,522,640
	Subtotal			4,060,750	4,060,750			5,522,640	5,522,640
21001212 State Top 10% Scholshp	Scholarships & Fellowships			27,750	27,750				
	Subtotal			27,750	27,750				
21001239 THECB College Wkstdy Prog	Scholarships & Fellowships							70,981	70,981
	Subtotal							70,981	70,981
21001270 5th Yr Accounting	Scholarships & Fellowships			12,024	12,024			12,000	12,000
	Subtotal			12,024	12,024			12,000	12,000
21002034 THECB College Wkstdy Program	Wages		44,676		44,676		44,676		44,676
	Subtotal		44,676		44,676		44,676		44,676
Scholarships and Fellowships	Subtotal Wages		44,676		44,676		44,676		44,676
	Subtotal Scholarships & Fellowships			4,100,524	4,100,524			6,620,739	6,620,739
	Total of Objective		44,676	4,100,524	4,145,200		44,676	6,620,739	6,665,415

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	22.4533	1,898,746		1,898,746	17.5546	1,850,919		1,850,919
	Subtotal Classified Salaries	107.8150	4,638,946		4,638,946	100.9927	6,229,946		6,229,946
	Subtotal Wages						1,136,639		1,136,639
	Subtotal Fac Salaries	263.7926	19,319,190		19,319,190	256.0611	24,297,343		24,297,343
	Subtotal Staff Benefits			9,127,182	9,127,182			10,912,793	10,912,793
	Subtotal Maintenance & Operations			784,923	784,923			976,542	976,542
	Total	<u>394.0609</u>	<u>25,856,882</u>	<u>9,912,106</u>	<u>35,768,988</u>	<u>374.6084</u>	<u>33,514,846</u>	<u>11,889,335</u>	<u>45,404,181</u>
Research Total	Subtotal Maintenance & Operations			107,555	107,555			256,934	256,934
	Total			<u>107,555</u>	<u>107,555</u>			<u>256,934</u>	<u>256,934</u>
Institutional Support	Subtotal A&P Salaries	11.9532	947,998		947,998	9.1802	885,908		885,908
	Subtotal Classified Salaries	44.6868	1,765,036		1,765,036	33.5500	2,319,344		2,319,344
	Subtotal Staff Benefits			938,710	938,710			1,175,244	1,175,244
	Total	<u>56.6400</u>	<u>2,713,034</u>	<u>938,710</u>	<u>3,651,744</u>	<u>42.7302</u>	<u>3,205,252</u>	<u>1,175,244</u>	<u>4,380,495</u>
Student Services	Subtotal A&P Salaries	8.2503	701,992		701,992	7.5517	728,884		728,884
	Subtotal Classified Salaries	42.9720	1,506,576		1,506,576	39.2407	2,208,851		2,208,851
	Subtotal Staff Benefits			764,165	764,165			764,165	764,165
	Total	<u>51.2223</u>	<u>2,208,568</u>	<u>764,165</u>	<u>2,972,733</u>	<u>46.7924</u>	<u>2,937,735</u>	<u>764,165</u>	<u>3,701,899</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	3.0000	298,633		298,633	3.0000	337,573		337,573
	Subtotal Classified Salaries	49.0000	2,303,510		2,303,510	45.1500	2,676,505		2,676,505
	Subtotal Staff Benefits			900,341	900,341			910,802	910,802
	Total	<u>52.0000</u>	<u>2,602,143</u>	<u>900,341</u>	<u>3,502,484</u>	<u>48.1500</u>	<u>3,014,078</u>	<u>910,802</u>	<u>3,924,879</u>
Scholarships and Fellowships	Subtotal Wages		44,676		44,676		44,676		44,676
	Subtotal Scholarships & Fellowships			4,100,524	4,100,524			6,620,739	6,620,739
	Total		<u>44,676</u>	<u>4,100,524</u>	<u>4,145,200</u>		<u>44,676</u>	<u>6,620,739</u>	<u>6,665,415</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
All Cost Centers by Element of Cost	Subtotal A&P Salaries	45.6568	3,847,369		3,847,369	37.2865	3,803,284		3,803,284
	Subtotal Classified Salaries	244.4737	10,214,068		10,214,068	218.9334	13,434,645		13,434,645
	Subtotal Wages		44,676		44,676		1,181,315		1,181,315
	Subtotal Fac Salaries	263.7926	19,319,190		19,319,190	256.0611	24,297,343		24,297,343
	Subtotal Staff Benefits			11,730,398	11,730,398			13,763,003	13,763,003
	Subtotal Maintenance & Operations			892,478	892,478			1,233,476	1,233,476
	Subtotal Scholarships & Fellowships			4,100,524	4,100,524			6,620,739	6,620,739
	Total of Objective	553.9231	33,425,303	16,723,400	50,148,703	512.2810	42,716,587	21,617,218	64,333,805

**Service Department
Funds**

The University of Texas at Tyler
 2023-2024 Budget
 Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
121200 Building Maintenance	3,986,597	3,986,597	-	-	-	-	-
121500 Mail Services	109,100	109,100	-	-	-	-	-
115500 University Police	32,912	32,912	-	-	-	-	-
EVP Chief Business Officer	4,128,609	4,128,609	-	-	-	-	-
114400 Copy Center	387,500	387,500	-	-	-	-	-
VP Marketing	387,500	387,500	-	-	-	-	-
120100 Library	1,118	1,118	-	-	-	-	-
EVP Academic Affairs, Provost	1,118	1,118	-	-	-	-	-
Service Funds Total	4,517,227	4,517,227	-	-	-	-	-

Designated Funds

The University of Texas at Tyler
2023-2024 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
113400 Information Analysis	-	378,858	-	-	(378,858)	-	(378,858)
110150 Strategic Planning	-	78,000	-	-	(78,000)	-	(78,000)
VP Strategic Planning	-	456,858	-	-	(456,858)	-	(456,858)
106100 College of Pharmacy	2,514,360	7,011,772	(1,704,202)	-	(6,201,614)	-	(6,201,614)
106110 Pharmacy - Student Affairs	10,034	360,974	-	-	(350,941)	-	(350,941)
106120 Pharmacy - Academic Affairs	-	70,376	-	-	(70,376)	-	(70,376)
106130 Pharmacy-Experiential Educatio	-	117,492	-	-	(117,492)	-	(117,492)
106140 Pharmacy-Pharmaceutical Scienc	-	41,748	-	-	(41,748)	-	(41,748)
106150 Pharmacy - Clinical Sciences	-	41,748	-	-	(41,748)	-	(41,748)
105100 Dean Nursing & HS	-	714,537	-	-	(714,537)	-	(714,537)
105400 Nursing - Longview	-	75,204	-	-	(75,204)	-	(75,204)
105500 Nursing - Palestine	-	48,566	-	-	(48,566)	-	(48,566)
111600 Palestine Campus	-	15,507	-	-	(15,507)	-	(15,507)
105200 Nursing - School of Nursing	505,510	330,558	-	-	174,953	-	174,953
105210 SON Office of Research	-	9,211	-	-	(9,211)	-	(9,211)
105300 Nursing - Grad Program	32,027	1,931,712	-	-	(1,899,685)	-	(1,899,685)
140100 School of Medicine	-	137,713	-	-	(137,713)	-	(137,713)
EVP / Vice Provost	3,061,931	10,907,118	(1,704,202)	-	(9,549,389)	-	(9,549,389)
118100 Graduate School	100,763	406,209	-	-	(305,446)	-	(305,446)
111400 Office of Research&Scholarship	-	1,689,120	-	-	(1,689,120)	-	(1,689,120)
111415 HRPP	-	43,000	-	-	(43,000)	-	(43,000)
VP Research Grad School	100,763	2,138,329	-	-	(2,037,566)	-	(2,037,566)
114100 Athletics	-	612,169	-	-	(612,169)	-	(612,169)
114600 Student & Sports Communication	-	29,699	-	-	(29,699)	-	(29,699)
114200 Patriot Center	-	242,474	-	-	(242,474)	-	(242,474)
VP Athletic Director	-	884,342	-	-	(884,342)	-	(884,342)
115350 Human Resources	-	611,160	-	-	(611,160)	-	(611,160)
VP Chief HR Officer	-	611,160	-	-	(611,160)	-	(611,160)
122100 Student Success	-	885,456	-	-	(885,456)	-	(885,456)
122300 Student Services	30,313	1,606,221	-	-	(1,575,908)	-	(1,575,908)
122400 Student Success Auxiliaries	-	184,221	-	-	(184,221)	-	(184,221)
122500 Student Engagement	407,318	1,218,447	-	-	(811,129)	-	(811,129)
122200 Career Success	41,154	753,376	-	-	(712,222)	-	(712,222)

The University of Texas at Tyler
2023-2024 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
114700 Student Equity Services	39,679	607,245	-	-	(567,566)	-	(567,566)
136700 Office International Programs	1,218	94,997	-	-	(93,779)	-	(93,779)
103320 English Language Institute	37,562	89,852	-	-	(52,290)	-	(52,290)
VP Student Success	557,244	5,439,815	-	-	(4,882,571)	-	(4,882,571)
110600 Chief Legal Officer	-	226,679	-	-	(226,679)	-	(226,679)
VP Legal Affairs	-	226,679	-	-	(226,679)	-	(226,679)
121100 Physical Plant	-	108,728	-	-	(108,728)	-	(108,728)
115650 Capital Planning & Constructio	-	45,780	-	-	(45,780)	-	(45,780)
121200 Building Maintenance	-	587,617	-	-	(587,617)	-	(587,617)
121300 Custodial Services	-	2,098,517	-	-	(2,098,517)	-	(2,098,517)
121400 Grounds Maintenance	-	920,741	-	-	(920,741)	-	(920,741)
121500 Mail Services	-	27,614	-	-	(27,614)	-	(27,614)
121600 Utilities	-	2,658,730	(380,649)	-	(3,039,379)	-	(3,039,379)
115400 IT Security	-	564,003	-	-	(564,003)	-	(564,003)
115500 University Police	-	928,313	-	-	(928,313)	-	(928,313)
114500 Emergency Management	-	96,155	-	-	(96,155)	-	(96,155)
115700 VP General Operations	-	766,100	-	-	(766,100)	-	(766,100)
115450 Environmental H&S	-	473,164	-	-	(473,164)	-	(473,164)
115250 Risk Mgmt	-	168,783	-	-	(168,783)	-	(168,783)
115150 University Wide	66,870,157	(6,779,586)	-	-	73,649,743	-	73,649,743
123300 Cowan Fine Arts Center	-	590,116	-	-	(590,116)	-	(590,116)
115110 AVP Financial Management	-	153,554	-	-	(153,554)	-	(153,554)
115130 Business Affairs-Acad Ent	-	265,531	-	-	(265,531)	-	(265,531)
115115 Contract Administration	-	8,800	-	-	(8,800)	-	(8,800)
115200 Budget and Resource Planning	-	336,443	-	-	(336,443)	-	(336,443)
115300 Financial Services	-	1,191,163	-	-	(1,191,163)	-	(1,191,163)
115600 Student Business Services	556,138	621,501	-	-	(65,364)	-	(65,364)
115800 Accounting&Financial Reporting	-	298,464	-	-	(298,464)	-	(298,464)
115900 Procurement Services	-	304,824	-	-	(304,824)	-	(304,824)
115100 Office of Budget and Finance	469,435	569,289	-	-	(99,854)	-	(99,854)
EVP Chief Business Officer	67,895,730.00	7,004,344.00	(380,649.00)	-	60,510,736.00	-	60,510,736.00
116600 Marketing and Communications	-	2,445,624	-	-	(2,445,624)	-	(2,445,624)
116610 Media Productions	-	240,113	-	-	(240,113)	-	(240,113)
VP Marketing	-	2,685,738	-	-	(2,685,738)	-	(2,685,738)

The University of Texas at Tyler
2023-2024 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
110100 President's Office	1,099,943	722,142	-	-	377,801	-	377,801
110500 University Compliance	-	103,525	-	-	(103,525)	-	(103,525)
110200 Internal Audit	-	182,147	-	-	(182,147)	-	(182,147)
President	<u>1,099,943</u>	<u>1,007,815</u>	<u>-</u>	<u>-</u>	<u>92,128</u>	<u>-</u>	<u>92,128</u>
111500 Longview University Center	881	97,145	-	-	(96,264)	-	(96,264)
111100 Academic Affairs	2,678,558	6,620,099	-	-	(3,941,541)	-	(3,941,541)
111120 Online & Continuing Education	-	188,170	-	-	(188,170)	-	(188,170)
112000 Undergraduate & Online Edu	-	72,351	-	-	(72,351)	-	(72,351)
113500 Office of Digital Learning	-	1,242,122	-	-	(1,242,122)	-	(1,242,122)
112200 University Advising Center	-	68,779	-	-	(68,779)	-	(68,779)
112300 Academic Success	-	1,312,903	-	-	(1,312,903)	-	(1,312,903)
112150 Academic Success Programs	42,589	160,530	-	-	(117,941)	-	(117,941)
118300 Center for Excellence in T&L	-	117,330	-	-	(117,330)	-	(117,330)
111200 Assessment & Instit Eff	-	174,033	-	-	(174,033)	-	(174,033)
119100 Learning Assessment	-	5,368	-	-	(5,368)	-	(5,368)
111250 Quality Enhancement Plan	-	140,389	-	-	(140,389)	-	(140,389)
120100 Library	-	1,094,181	-	-	(1,094,181)	-	(1,094,181)
101100 College of Arts and Sciences	-	1,553,257	-	-	(1,553,257)	-	(1,553,257)
101150 Art & Art History	-	150,873	-	-	(150,873)	-	(150,873)
101200 Biology	-	440,228	-	-	(440,228)	-	(440,228)
101250 Chemistry	21,815	331,415	-	-	(309,600)	-	(309,600)
101300 Communication	-	191,792	-	-	(191,792)	-	(191,792)
101310 Communication - Publications	-	156,060	-	-	(156,060)	-	(156,060)
101320 Communication - KVUT Radio	-	263,211	-	-	(263,211)	-	(263,211)
101350 History	-	72,587	-	-	(72,587)	-	(72,587)
101400 Literature and Language	-	241,466	-	-	(241,466)	-	(241,466)
101450 Mathematics	-	35,983	-	-	(35,983)	-	(35,983)
101500 Music	27,033	239,214	-	-	(212,181)	-	(212,181)
101600 Political Science	-	113,056	-	-	(113,056)	-	(113,056)
101610 Political Science - Owens	-	39,515	-	-	(39,515)	-	(39,515)
101650 Social Sciences	-	307,974	-	-	(307,974)	-	(307,974)
102500 Technology	-	131,350	-	-	(131,350)	-	(131,350)

The University of Texas at Tyler
2023-2024 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
104510 Comp Sci Robotics Activities	3,587	4,120	-	-	(533)	-	(533)
102700 Computer Science	-	1,205,497	-	-	(1,205,497)	-	(1,205,497)
102100 Dean - College of Business	45,988	1,535,392	-	-	(1,489,404)	-	(1,489,404)
102610 Longview SBDC	-	61,284	-	-	(61,284)	-	(61,284)
102200 Accounting, Finance & B Law	-	2,142,883	-	-	(2,142,883)	-	(2,142,883)
102240 East TX Entrepreneurship Cente	-	98,805	-	-	(98,805)	-	(98,805)
102300 HR Development	-	711,052	-	-	(711,052)	-	(711,052)
102400 Management & Marketing	-	2,939,680	-	-	(2,939,680)	-	(2,939,680)
102455 Entrepreneur & Innovation Inst	-	24,681	-	-	(24,681)	-	(24,681)
103100 College of Education & Psych	3,037,321	1,175,934	-	-	1,861,387	-	1,861,387
103300 Education, School of	23,277	1,931,408	-	-	(1,908,132)	-	(1,908,132)
103330 Teachers of Mathematics Collab	1,461	3,578	-	-	(2,117)	-	(2,117)
124200 University Academy	10,053,769	9,037,011	-	-	1,016,758	-	1,016,758
103385 Education - Hickey	9,934	17,564	-	-	(7,630)	-	(7,630)
103500 Psychology & Counseling	-	1,041,547	-	-	(1,041,547)	-	(1,041,547)
104100 College of Engineering	155,283	1,600,769	-	-	(1,445,486)	-	(1,445,486)
104150 Engineering - Advising	-	9,542	-	-	(9,542)	-	(9,542)
104200 Civil Engineering	-	356,258	-	-	(356,258)	-	(356,258)
104300 Electrical Engineering	-	386,482	-	-	(386,482)	-	(386,482)
104400 Mechanical Engineering	-	1,119,848	-	-	(1,119,848)	-	(1,119,848)
104600 Construction Management	-	170,023	-	-	(170,023)	-	(170,023)
104700 Chemical Engineering	-	275,610	-	-	(275,610)	-	(275,610)
118200 Graduate Admissions	-	128,693	-	-	(128,693)	-	(128,693)
116100 Enrollment Management	310,122	679,341	-	-	(369,219)	-	(369,219)
116300 Admissions	10,433	538,787	-	-	(528,354)	-	(528,354)
116400 Financial Aid	-	5,728,807	-	1,310,270	(4,418,537)	-	(4,418,537)
116500 Office of the Registrar	100,074	601,320	-	-	(501,246)	-	(501,246)
116510 UT Tyler Online	-	23,856	-	-	(23,856)	-	(23,856)
116200 Financial Aid & Scholarships	-	11,914,913	-	73,620	(11,841,293)	-	(11,841,293)
116700 Enrollment Services	-	417,878	-	-	(417,878)	-	(417,878)
105600 Health and Kinesiology	-	791,612	-	-	(791,612)	-	(791,612)
111700 Honors Program	-	131,852	-	-	(131,852)	-	(131,852)
EVP Academic Affairs, Provost	16,522,125	62,367,408	-	1,383,890	(44,461,394)	-	(44,461,394)

The University of Texas at Tyler
2023-2024 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
113100 Accountability and Information	-	1,118,413	-	-	(1,118,413)	-	(1,118,413)
113200 Technology Support	-	915,209	-	-	(915,209)	-	(915,209)
113300 Information Technology	-	3,164,458	-	-	(3,164,458)	-	(3,164,458)
VP Information Technology	-	5,198,080	-	-	(5,198,080)	-	(5,198,080)
123100 University Advancement	919,354	2,093,369	-	-	(1,174,014)	-	(1,174,014)
123200 Alumni Engagement	638,140	228,995	-	-	409,145	-	409,145
136703 Community Partnership	-	317,287	-	-	(317,287)	-	(317,287)
VP University Advancement	1,557,495	2,639,651	-	-	(1,082,156)	-	(1,082,156)
Designated Funds Total	90,795,231	101,567,338	(2,084,852)	1,383,890	(11,473,069)		(11,473,069)

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

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Designated Tuition	31001388	42,935,832	42,647,450	(288,382)	-1%
Fee Rate - Undergraduate Resident		\$184.00/SCH	\$184.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$261.00/SCH	\$274.00/SCH		
Fee Rate - Graduate		\$298.00/SCH	\$313.00/SCH		
Fee Rate - Graduate Non-Resident		\$372.00/SCH	\$391.00/SCH		
Estimated Academic Partnership Income	31001528	3,712,596	3,369,488	(343,108)	-9%
Estimated Differential Tuition - CBT	31002049	820,456	923,008	102,552	12%
Estimated Differential Tuition - COE	31002050	318,270	303,692	(14,578)	-5%
Estimated Differential Tuition - CNHS	31002051	1,339,795	1,489,245	149,450	11%
TOTAL ESTIMATED INCOME		49,126,949	48,732,883	(394,066)	-1%
ESTIMATED BEGINNING BALANCE		2,722,323	-	(2,722,323)	-100%
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		51,849,272	48,732,883	(3,116,389)	-6%

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

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS					
Accounting & Finance - DT	31001011	(2,122,506)	(1,994,933)	127,573	-6%
Management & Marketing - DT	31001013	(2,754,561)	(2,588,999)	165,562	-6%
Bus Admin Unallocated - DT	31001015	(87,091)	(81,856)	5,235	-6%
Health & Kinesiology - DT	31001024	(136,523)	(128,317)	8,206	-6%
Psychology - DT	31001034	(631,983)	(593,998)	37,985	-6%
HRD - DT	31001051	(572,828)	(538,398)	34,430	-6%
Education - DT	31001058	(595,976)	(560,155)	35,821	-6%
Electrical Engineering - DT	31001069	(59,782)	(56,189)	3,593	-6%
Mechanical Engineering - DT	31001078	(414,361)	(389,456)	24,905	-6%
C&E Engineering - DT	31001088	(57,756)	(54,285)	3,471	-6%
Construction Management - DT	31001098	(4,500)	(4,230)	270	-6%
Engineering Unalloc - DT	31001099	(42,402)	(39,853)	2,549	-6%
Chai-Art - DT	31001108	(124,773)	(117,274)	7,499	-6%
Literature & Language - DT	31001113	(122,407)	(115,050)	7,357	-6%
History - DT	31001119	(11,133)	(10,464)	669	-6%
Chai-Music - DT	31001121	(148,526)	(139,599)	8,927	-6%
Chai-Soc Science - DT	31001127	(261,973)	(246,227)	15,746	-6%
Chai-Comm - DT	31001133	(102,430)	(96,273)	6,157	-6%
A&S Unallocated - DT	31001139	(156,955)	(147,521)	9,434	-6%
Biology - DT	31001141	(411,375)	(386,649)	24,726	-6%
Chai-Chemistry - DT	31001154	(275,357)	(258,807)	16,550	-6%
Chai-Comp Sci - DT	31001160	(1,165,069)	(1,095,043)	70,026	-6%
Chai-Math - DT	31001167	(44,336)	(41,671)	2,665	-6%
Chai-Pol Sci - DT	31001174	(62,767)	(58,994)	3,773	-6%
Dean-Coll Nurs - DT	31001177	(416,958)	(391,897)	25,061	-6%
School of Nursing - DT	31001193	(939,860)	(883,370)	56,490	-6%
Nurs Longview Campus - DT	31001198	(63,134)	(59,339)	3,795	-6%
CNHS Resch&Outreach - DT	31001199	(7,722)	(7,258)	464	-6%
Nurs-Palestine Campus - DT	31001200	(42,674)	(40,109)	2,565	-6%
VPAA Unalloc Instruction - DT	31001203	(857,441)	(805,905)	51,536	-6%
VPAA-Off Sponsored Resch - DT	31001215	(519,743)	(488,504)	31,239	-6%
Dean-Dean Bus Admin - DT	31001218	(104,420)	(98,144)	6,276	-6%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dean-Dean Edu&Psych - DT	31001221	(314,569)	(295,662)	18,907	-6%
Comp - DT	31001227	(14,643)	(13,763)	880	-6%
Dean-Eng&Comp Sci - DT	31001232	(471,904)	(443,540)	28,364	-6%
Mech Room - DT	31001235	(3,200)	(3,008)	192	-6%
Advising - DT	31001236	(8,000)	(7,519)	481	-6%
Dean A&S - DT	31001237	(128,550)	(120,824)	7,726	-6%
Model UN - DT	31001240	(60,305)	(56,680)	3,625	-6%
Performing Arts - DT	31001241	(5,770)	(5,423)	347	-6%
Art - DT	31001246	(27,992)	(26,310)	1,682	-6%
Writing Center Lab - DT	31001250	(46,106)	(43,335)	2,771	-6%
Music Production - DT	31001251	(37,517)	(35,262)	2,255	-6%
Music - DT	31001253	(33,288)	(31,287)	2,001	-6%
Comp Labs - DT	31001256	(2,380)	(2,237)	143	-6%
Dean-Nurs Comp Lab - DT	31001259	(7,035)	(6,612)	423	-6%
Nursing Palestine Campus - DT	31001260	(13,000)	(12,219)	781	-6%
Grad Admissions - DT	31001265	(326,721)	(307,084)	19,637	-6%
Office of Intl Prgrms - DT	31001273	(68,641)	(64,515)	4,126	-6%
Off Learning Assess - DT	31001275	(4,500)	(4,230)	270	-6%
Library - DT	31001277	(236,727)	(222,499)	14,228	-6%
Academic Trans M&O - DT	31001281	(17,921)	(16,844)	1,077	-6%
Longview Campus - DT	31001284	(87,899)	(82,616)	5,283	-6%
Spec-Vp Student Affs - DT	31001289	(50,582)	(47,542)	3,040	-6%
Freshman Yr - DT	31001290	(308)	(289)	19	-6%
Admissions - DT	31001294	(337,579)	(317,289)	20,290	-6%
Comms Center - DT	31001295	(174,572)	(164,079)	10,493	-6%
Enrollment Mgmt - DT	31001304	(214,326)	(201,444)	12,882	-6%
Registrar - DT	31001305	(212,825)	(200,033)	12,792	-6%
SIS Conversion - DT	31001310	(431,939)	(405,977)	25,962	-6%
Advising - DT	31001312	(61,790)	(58,076)	3,714	-6%
Suppl Instr - DT	31001313	(18,105)	(17,017)	1,088	-6%
Enrollment Svcs - DT	31001315	(394,513)	(370,801)	23,712	-6%
Financial Aid - DT	31001317	(354,466)	(333,161)	21,305	-6%
Career Svcs - DT	31001330	-	-	-	0%

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

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Mentor Program - DT	31001336	(41,496)	(39,002)	2,494	-6%
Debate Team - DT	31001351	(38,987)	(36,644)	2,343	-6%
Off The Pres - DT	31001360	(258,725)	(243,174)	15,551	-6%
VPAA-VP Acad Affs - DT	31001365	(1,179,624)	(1,108,723)	70,901	-6%
Archer Fellowships - DT	31001372	(18,380)	(17,275)	1,105	-6%
Honors Program - DT	31001373	(88,371)	(83,059)	5,312	-6%
Instit Research - DT	31001374	(14,485)	(13,614)	871	-6%
Sacs Self Study - DT	31001375	(29,006)	(27,263)	1,743	-6%
Assess&Inst. Effec - DT	31001378	(20,155)	(18,944)	1,211	-6%
VPBA - DT	31001379	(134,884)	(126,777)	8,107	-6%
Budget Off - DT	31001385	(247,014)	(232,167)	14,847	-6%
Risk Mgmt&Comp - DT	31001386	(141,500)	(132,995)	8,505	-6%
Financial Services - DT	31001387	(353,815)	(332,549)	21,266	-6%
Credit Card Chrgs - DT	31001420	(600,000)	(563,937)	36,063	-6%
Hub - DT	31001421	(4,000)	(3,760)	240	-6%
Student Bus Svcs - DT	31001424	(257,093)	(241,640)	15,453	-6%
Human Resources - DT	31001429	(291,227)	(273,723)	17,504	-6%
EAP - DT	31001430	(14,100)	(13,253)	847	-6%
Env Hlth&Safety - DT	31001431	(390,544)	(367,070)	23,474	-6%
Chief Univ Police - DT	31001438	(790,030)	(742,545)	47,485	-6%
Mail&Cent Rec - DT	31001443	(49,975)	(46,971)	3,004	-6%
Internal Auditing - DT	31001446	(169,906)	(159,694)	10,212	-6%
Marketing - DT	31001448	(1,162,582)	(1,092,705)	69,877	-6%
Vp Univ Advment - DT	31001450	(428,537)	(402,780)	25,757	-6%
Accountability&Info - DT	31001457	(235,140)	(221,007)	14,133	-6%
Phys Plnt Admin - DT	31001461	(93,547)	(87,924)	5,623	-6%
Building Maint - DT	31001463	(556,435)	(522,991)	33,444	-6%
Custodial Svcs - DT	31001464	(1,271,071)	(1,194,674)	76,397	-6%
Grounds Maint - DT	31001466	(745,752)	(700,929)	44,823	-6%
Utilities - DT	31001467	(1,803,208)	(1,694,827)	108,381	-6%
Scholshps - DT	31001468	(2,444,000)	(2,297,104)	146,896	-6%
Educ Afford Grant - DT	31001473	(2,521,634)	(2,370,072)	151,562	-6%
Educ Afford Grad Grant - DT	31001474	(1,435,897)	(1,349,593)	86,304	-6%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Educ Afford Sch Grant - DT	31001475	(100,000)	(93,990)	6,010	-6%
Grad Free Tuit Rebate - DT	31001479	(10,000)	(9,399)	601	-6%
Working To Success - DT	31001480	(31,925)	(30,006)	1,919	-6%
Disting Lecture Series - DT	31001499	(150,000)	(140,984)	9,016	-6%
Academ Part Stdnt Bus Ser - DT	31001523	(17,407)	(16,361)	1,046	-6%
Emergency Mangmt - DT	31001525	(87,767)	(82,492)	5,275	-6%
Education & Psychology - DT	31001529	(39,767)	(37,377)	2,390	-6%
Academic Partnerships - DT	31001571	-	-	-	0%
CNHS - Unallocated- DT	31001626	(33,795)	(31,764)	2,031	-6%
Teaching Innovation - DT	31001664	(94,787)	(89,090)	5,697	-6%
Technology - DT	31001727	(154,569)	(145,279)	9,290	-6%
Univ College - DT	31001730	(42,338)	(39,793)	2,545	-6%
Fed SEOG Local Match - DT	31001743	(40,000)	(37,596)	2,404	-6%
HEC - DT	31001782	(190,914)	(179,439)	11,475	-6%
SciQuest Annual License - DT	31001815	(16,568)	(15,572)	996	-6%
AV Events - DT	31001817	(152,639)	(143,465)	9,174	-6%
CBT Pos Aca Part Funded - DT	31001840	(431,445)	(405,513)	25,932	-6%
Academic Part VPAA - DT	31001846	(65,000)	(61,093)	3,907	-6%
HEC Contract Payments - DT	31001853	(441,896)	(415,336)	26,560	-6%
CAS Summer SF - DT	31001855	(576,055)	(541,431)	34,624	-6%
CBT Summer SF - DT	31001856	(647,560)	(608,639)	38,921	-6%
CEP Summer SF - DT	31001857	(559,967)	(526,310)	33,657	-6%
COE Summer SF - DT	31001858	(49,083)	(46,133)	2,950	-6%
CNHS Summer SF - DT	31001859	(596,277)	(560,438)	35,839	-6%
AVP Financial Mgmt - DT	31001860	(1,449)	(1,362)	87	-6%
UCOL Summer SF - DT	31001861	(22,769)	(21,400)	1,369	-6%
Title IX - DT	31001873	(145,002)	(136,287)	8,715	-6%
Schl of Nursing P/T FAC - DT	31001896	(189,887)	(178,474)	11,413	-6%
History Dual Credit - DT	31001900	(58,596)	(55,074)	3,522	-6%
ImageNow Licenses - DT	31001905	(257,853)	(242,355)	15,498	-6%
Library ACQ - DT	31001906	(322,471)	(303,089)	19,382	-6%
VPAA-Dual Credit-DT	31001920	(229,676)	(215,871)	13,805	-6%
Teaching Innovation-P/T FAC-DT	31001933	(40,226)	(37,808)	2,418	-6%

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

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Educatnl Leadership Scholar-DT	31001936	(500,000)	(469,948)	30,052	-6%
Health& Kinesiology-P/T FAC-DT	31001937	(95,009)	(89,299)	5,710	-6%
Education - P/T FAC- DT	31001939	(36,395)	(34,207)	2,188	-6%
Honors Program - P/T FAC - DT	31001943	(48,526)	(45,609)	2,917	-6%
VP Marketing - DT	31001948	(265,333)	(249,385)	15,948	-6%
Marketing & Communications-DT	31001949	(495,290)	(465,521)	29,769	-6%
Costa Rica Service Learning-DT	31001950	(8,500)	(7,989)	511	-6%
HR Service Awards - DT	31001954	(4,540)	(4,267)	273	-6%
Psychology - P/T FAC - DT	31001955	(133,766)	(125,726)	8,040	-6%
Civil Engineering-P/T FAC-DT	31001956	(7,662)	(7,201)	461	-6%
Construction Mgmt-P/T FAC-DT	31001957	(7,662)	(7,201)	461	-6%
Art-P/T FAC - DT	31001958	(34,139)	(32,087)	2,052	-6%
Literature&Language-P/T FAC DT	31001959	(137,405)	(129,146)	8,259	-6%
History - P/T FAC - DT	31001960	(1,254)	(1,179)	75	-6%
Music - P/T FAC - DT	31001961	(57,964)	(54,480)	3,484	-6%
Social Sciences - P/T FAC-DT	31001962	(44,470)	(41,797)	2,673	-6%
Communications-P/T FAC - DT	31001963	(59,061)	(55,511)	3,550	-6%
Biology - P/T FAC - DT	31001964	(1,738)	(1,634)	104	-6%

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

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Chemistry - P/T FAC - DT	31001965	(20,483)	(19,252)	1,231	-6%
Mathematics - P/T FAC - DT	31001967	(74,321)	(69,854)	4,467	-6%
Political Science -P/T FAC-DT	31001968	(11,920)	(11,204)	716	-6%
Nursing-Palestine-P/T FAC - DT	31001969	(10,281)	(9,663)	618	-6%
Master-Curr&Instruction Sch-DT	31001970	(220,678)	(207,414)	13,264	-6%
Master-Special Ed Scholar- DT	31001971	(118,604)	(111,475)	7,129	-6%
Master-Reading Scholarship- DT	31001972	(114,630)	(107,740)	6,890	-6%
Master-School Counselng Sch-DT	31001973	(149,718)	(140,719)	8,999	-6%
Academic Part Summer SF - DT	31001974	(216,780)	(203,750)	13,030	-6%
CBT - P/T FAC - DT	31001985	(152,481)	(143,316)	9,165	-6%
CNHS MOT Program DT	31001986	(16,000)	(15,038)	962	-6%
Education Field Supervisors-DT	31001989	(65,296)	(61,371)	3,925	-6%
Scheduling & Conference Svc-DT	31001991	(168,648)	(158,511)	10,137	-6%
Honors Scholarships -DT	31001992	(34,000)	(31,956)	2,044	-6%
Merit Pool Instruct - DT	31002001	351,079	329,977	(21,102)	-6%
Merit Pool Academ Supt - DT	31002004	1,975,556	1,856,816	(118,740)	-6%
Merit Pool Student Srvcs - DT	31002006	923,635	868,120	(55,515)	-6%
Merit Pool Inst Supprt - DT	31002007	2,537,187	2,384,690	(152,497)	-6%
Merit Pool O&M - DT	31002008	(105,872)	(99,509)	6,363	-6%
Presidential Fellow Scholar	31002021	(2,000,000)	(1,879,790)	120,210	-6%
MENG HEC DT	31002026	(456,848)	(429,389)	27,459	-6%
EENG HEC DT	31002029	(260,508)	(244,850)	15,658	-6%
CENG HEC DT	31002030	(243,357)	(228,730)	14,627	-6%
CMGMT HEC DT	31002031	(161,157)	(151,471)	9,686	-6%
Interdiscip/Staff Grant Awards	31002034	(109,000)	(102,449)	6,551	-6%
Co-Curricular - DT	31002038	(40,000)	(37,596)	2,404	-6%
Annual Fund - DT	31002053	(133,264)	(125,254)	8,010	-6%
Alumni Engagement - DT	31002054	(197,465)	(185,596)	11,869	-6%
Univ Advancement Dev - DT	31002055	(171,279)	(160,984)	10,295	-6%
General Operations - DT	31002074	(412,495)	(387,702)	24,793	-6%
Master Occup Therapy DT	31002076	(139,448)	(131,067)	8,381	-6%
HEC PT FAC	31002077	(95,311)	(89,582)	5,729	-6%
Gov & Community Affairs - DT	31002103	(236,914)	(222,674)	14,240	-6%

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

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Accounting & Reporting - DT	31002141	(270,615)	(254,350)	16,265	-6%
UNVC BAAS	31002144	(177,700)	(167,019)	10,681	-6%
UT Tyler Online DT	31002170	-	-	-	0%
Athletic Scholarships	31002199	(2,300,000)	(2,161,759)	138,241	-6%
Chemical Engineering DT	31002206	(292,831)	(275,230)	17,601	-6%
Ph.D. Student Research Stipend	31002242	(108,545)	(102,021)	6,524	-6%
Idea Challenge Scholarship	31002244	(7,500)	(7,049)	451	-6%
UT Tyler Rose Scholarship	31002245	(20,000)	(18,798)	1,202	-6%
Permanent SalSvgs PRES DT	31002248	(32,557)	(30,600)	1,957	-6%
Permanent SalSvgs VPAA DT	31002249	(119,084)	(111,926)	7,158	-6%
Permanent SalSvgs CAS DT	31002250	(104,657)	(98,367)	6,290	-6%
Permanent SalSvgs SCOB DT	31002251	(663)	(623)	40	-6%
Permanent SalSvgs CEP DT	31002252	(83,192)	(78,192)	5,000	-6%
Permanent SalSvgs COE DT	31002253	(14,724)	(13,839)	885	-6%
Permanent SalSvgs CNHS DT	31002254	(17,681)	(16,618)	1,063	-6%
Permanent SalSvgs VPIT	31002255	(58,687)	(55,160)	3,527	-6%
Permanent SalSvgs VPBA DT	31002256	-	-	-	0%
Permanent SalSvgs VPMktg DT	31002257	(17,969)	(16,889)	1,080	-6%
Permanent SalSvgs VPOP DT	31002258	(84,452)	(79,376)	5,076	-6%
Permanent SalSvgs VPSS DT	31002259	-	-	-	0%
Permanent SalSvgs VPUA DT	31002260	(80,850)	(75,991)	4,859	-6%
KVUT Radio - DT	31002316	(300,635)	(282,565)	18,070	-6%
Social Work DT	31002330	(70,235)	(66,014)	4,221	-6%
Plaza Grounds Maintenance DT	31002357	(27,060)	(25,434)	1,626	-6%
University Compliance DT	31002365	(160,149)	(150,523)	9,626	-6%
Procurement Services DT	31002367	(271,745)	(255,412)	16,333	-6%
SVPBA Operations DT	31002374	(320,030)	(300,795)	19,235	-6%
ETEC DT	31002378	(95,775)	(90,018)	5,757	-6%
Permanent Sal Svgs ORS DT	31002380	(44,939)	(42,238)	2,701	-6%
UTHSCT Out Inst Support DT	31002406	(1,241,922)	(1,167,280)	74,642	-6%
UTHSCT Out Research DT	31002407	(181,800)	(170,873)	10,927	-6%
ORS Faculty Startup Reserve	31002408	(896,026)	(842,171)	53,855	-6%
QEP DT	31002429	(135,305)	(127,173)	8,132	-6%

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

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Legal Affairs DT	31002430	(192,313)	(180,754)	11,559	-6%
Comm Sciences & Disorders DT	31002432	(206,619)	(194,200)	12,419	-6%
Perm SalSvgs UPD DT	31002431	(12,077)	(11,351)	726	-6%
Perm SalSvgs H&K DT	31002438	(5,739)	(5,394)	345	-6%
Perm Sal Svgs HR DT	31002453	-	-	-	0%
H & K Summer DT	31001680	(122,129)	(114,788)	7,341	-6%
Center for Opinion Research DT	31002317	(69,695)	(65,506)	4,189	-6%
HR - Culture and Diversity	31002427	(10,000)	(9,399)	601	-6%
Drum Line Scholarship	31002279	(10,000)	(9,399)	601	-6%
Utilities Maint & Oper	31002451	(172,609)	(162,234)	10,375	-6%
H&K Research and Outreach DT	31002442	(2,574)	(2,419)	155	-6%
H&K Computers	31002459	(2,345)	(2,204)	141	-6%
H&K Academic Support	31002460	(17,200)	(16,166)	1,034	-6%
Unallocated DT	31002461	(20,976)	(19,715)	1,261	-6%
Acad Succ Prog Dual Credit DT	31002143	(63,850)	(60,012)	3,838	-6%
Transfer to various Capital accounts		-	-	-	0%
TOTAL TRANSFERS		(51,849,272)	(48,732,883)	3,116,389	-6%
ESTIMATED ENDING BALANCE		-	(0)		

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

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Income Per Tuition & Fee Worksheet		2,666,764	2,883,128	216,364	8%
Fee Rate (\$150 max)		\$13/SCH	\$13/SCH		
Transfer from Academic Partnership SSF	31001567	113,908	124,489	10,581	9%
TOTAL ESTIMATED INCOME		2,780,672	3,007,617	226,945	8%
ESTIMATED BEGINNING BALANCE		500,000	2,433,562	1,933,562	387%
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	5,441,179	2,188,062	67%
TRANSFERS					
Spirit Band SSF	31001242	(3,000)	(3,000)	-	0%
DOS & Student Conduct SSF	31001291	(287,887)	(316,862)	(28,975)	10%
CSFW SSF	31001293	(72,906)	(74,541)	(1,635)	2%
Cheerleading and Mascot SSF	31001320	(67,639)	(69,896)	(2,257)	3%
Dance Team SSF	31001321	(48,642)	(48,372)	270	-1%
Internet TV Broadcasting SSF	31001323	(23,380)	(29,699)	(6,319)	27%
Counseling & Wellness SSF	31001326	(321,619)	(391,471)	(69,852)	22%
Campus Activities SSF	31001328	(109,427)	(109,427)	-	0%

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Intramurals SSF	31001329	(137,567)	(163,167)	(25,600)	19%
Intramurals SSF	31001331	-	-	-	0%
Student Engagement SSF	31001337	(365,644)	(411,052)	(45,408)	12%
SGA SSF	31001340	(56,849)	(56,848)	1	0%
Student Publications SSF	31001342	(90,800)	(96,632)	(5,832)	6%
Greek Life SSF	31001356	(80,162)	(86,612)	(6,450)	8%
Leadership & Service SSF	31001358	(65,978)	(85,117)	(19,140)	29%
Military Veteran SC SSF	31001522	(140,488)	(157,349)	(16,861)	12%
Title IX SSF	31001822	(45,022)	(105,649)	(60,627)	135%
VPSS SSF	31002037	(447,991)	(438,861)	9,130	-2%
Athletics SSF	31002044	(159,510)	(164,456)	(4,946)	3%
Athletics Marketing SSF	31002046	(65,127)	(70,407)	(5,280)	8%
TOTAL TRANSFERS		(2,589,637)	(2,879,418)	(289,781)	11%
ESTIMATED ENDING BALANCE		663,480	2,561,761	1,898,281	286%

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

	2022-2023				2023-2024			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	12,345,494	42,935,832		55,281,326	12,579,873	42,181,996		54,761,869
Academic Partnership	418,800	6,440,956		6,859,756	190,504	6,327,870		6,518,374
Differential Tuition		2,478,521		2,478,521		2,715,801		2,715,801
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	<u>12,764,294</u>	<u>51,855,309</u>	<u>0</u>	<u>64,619,603</u>	<u>12,770,377</u>	<u>51,225,667</u>	<u>0</u>	<u>63,996,044</u>
Laboratory & Supplemental Fees								
Laboratory Fees	0			0	0			0
Supplemental Fees				0				0
Total Lab & Supplemental Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mandatory Student Fees								
Student Service Fee		2,782,972		2,782,972		3,007,167		3,007,167
Student Success Fee		1,000,000		1,000,000		911,634		911,634
Basic Computer User Fee		3,259,066		3,259,066		3,072,220		3,072,220
Automated Services Fee		694,359		694,359		773,184		773,184
Records Fee		123,232		123,232		137,221		137,221
International Education Fee		21,844		21,844		19,201		19,201
Parking Fee			304,933	304,933			308,511	308,511
Fine Arts Center Fee		469,969		469,969		562,649		562,649
Athletics Fee			3,515,580	3,515,580			3,317,762	3,317,762
Recreational Facility Fee			1,062,172	1,062,172			1,247,240	1,247,240
Medical Services Fee			770,640	770,640			665,083	665,083
Student Union Fee			1,970,189	1,970,189			2,180,231	2,180,231
Total Mandatory Student Fees	<u>0</u>	<u>8,351,441</u>	<u>7,623,514</u>	<u>15,974,955</u>	<u>0</u>	<u>8,483,276</u>	<u>7,718,828</u>	<u>16,202,103</u>
Program, Course Related, & Other Incidental Fees								
Distance Education Fee		1,248,966		1,248,966		1,254,000		1,254,000
Houston Engineering Center Fee		150,438		150,438		154,128		154,128
Course/Instructional Support Fee		4,865,306		4,865,306		4,995,767		4,995,767
Course/Instructional Support Fee-Information Tech		0		0		0		0
Course/Instructional Support Fee-Bus & Tech		0		0		0		0
Course/Instructional Support Fee-Education & Pysch		0		0		0		0
Course/Instructional Support Fee-Engineering		0		0		0		0
Course/Instructional Support Fee-Arts & Sciences		0		0		0		0
Course/Instructional Support Fee-Nursing & Health Sci		0		0		0		0
Course/Instructional Support Fee-Pharmacy		0		0		0		0
Total Course/Instructional Support Fees	<u>0</u>	<u>6,264,710</u>	<u>0</u>	<u>6,264,710</u>	<u>0</u>	<u>6,403,895</u>	<u>0</u>	<u>6,403,895</u>

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

	2022-2023				2023-2024			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Subtotal Tuition and Fees	12,764,294	66,471,461	7,623,514	86,859,269	12,770,377	66,112,837	7,718,828	86,602,042
Optional Student Fees								
Student Application Fee		327,048		327,048		312,503		312,503
International Application Fee		9,942		9,942		9,500		9,500
Freshman Confirmation Fee		119,256		119,256		113,953		113,953
Student Diploma Fee		86,300		86,300		82,478		82,478
Student Orientation Fee		71,135		71,135		85,306		85,306
Ed Prep Admission Fee		18,174		18,174		0		0
Individual Instruction		26,254		26,254		15,717		15,717
Enrollment Reinstatement Fee		10,024		10,024		9,575		9,575
Photo ID		4,800		4,800		4,585		4,585
Late Fees		66,053		66,053		61,086		61,086
Installment Fee		166,193		166,193		158,743		158,743
Registration Fee		43,086		43,086		5,306		5,306
Total Optional Fees	0	948,265	0	948,265	0	858,751	0	858,751
Total Tuition and Student Fees	12,764,294	67,419,726	7,623,514	87,807,534	12,770,377	66,971,588	7,718,828	87,460,793

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

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE/ (DECREASE)	% VARIANCE
ESTIMATED INCOME					
Student Tuition and Fees - Revenue	31002049	820,456	923,008	(102,552)	-12%
TOTAL ESTIMATED INCOME		<u>820,456</u>	<u>923,008</u>	<u>(102,552)</u>	<u>-12%</u>
ESTIMATED BEGINNING BALANCE					
		<u>-</u>	<u>-</u>		
TRANSFERS					
Transfer to Designated Tuition	31001388	(820,456)	(923,008)	102,552	-12%
TOTAL TRANSFERS		<u>(820,456)</u>	<u>(923,008)</u>	<u>102,552</u>	<u>-12%</u>
ESTIMATED ENDING BALANCE					
		<u>-</u>	<u>-</u>		

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

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE/ (DECREASE)	% VARIANCE
ESTIMATED INCOME					
Student Tuition and Fees - Revenue	31002050	318,270	303,692	14,578	5%
TOTAL ESTIMATED INCOME		<u>318,270</u>	<u>303,692</u>	<u>14,578</u>	<u>5%</u>
ESTIMATED BEGINNING BALANCE					
		<u>-</u>	<u>-</u>		
TRANSFERS					
Transfer to Designated Tuition	31001388	(318,270)	(303,692)	(14,578)	5%
TOTAL TRANSFERS		<u>(318,270)</u>	<u>(303,692)</u>	<u>(14,578)</u>	<u>5%</u>
ESTIMATED ENDING BALANCE					
		-	-		

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

	COST CENTER	2022-2023 BUDGET	2023-2024 BUDGET	INCREASE/ (DECREASE)	% VARIANCE
ESTIMATED INCOME					
Student Tuition and Fees - Revenue	31002051	1,339,795	1,489,245	(149,450)	-11%
TOTAL ESTIMATED INCOME		<u>1,339,795</u>	<u>1,489,245</u>	<u>(149,450)</u>	<u>-11%</u>
ESTIMATED BEGINNING BALANCE					
		<u>-</u>	<u>-</u>		
TRANSFERS					
Transfer to Designated Tuition	31001388	(1,339,795)	(1,489,245)	149,450	-11%
TOTAL TRANSFERS		<u>(1,339,795)</u>	<u>(1,489,245)</u>	<u>149,450</u>	<u>-11%</u>
ESTIMATED ENDING BALANCE					
		<u>-</u>	<u>-</u>		

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler
2023-2024 Budget
Auxiliary Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
114100 Athletics	225,556	4,287,380	-	-	(4,061,824)	-	(4,061,824)
114200 Patriot Center	91,546	1,404,649	(64,400)	-	(1,377,503)	-	(1,377,503)
VP Athletic Director	317,102	5,692,029	(64,400)	-	(5,439,327)	-	(5,439,327)
122300 Student Services	-	255,042	-	-	(255,042)	-	(255,042)
122400 Student Success Auxiliaries	-	1,392,467	(855,238)	-	(2,247,705)	-	(2,247,705)
114300 Residence Life	10,322,293	3,729,978	(3,406,432)	-	3,185,883	-	3,185,883
103320 English Language Institute	-	91,934	-	-	(91,934)	-	(91,934)
VP Student Success	10,322,293	5,469,421	(4,261,670)	-	591,202	-	591,202
121200 Building Maintenance	-	543,678	-	-	(543,678)	-	(543,678)
115550 Parking and Transportation	-	59,666	-	-	(59,666)	-	(59,666)
115150 University Wide	7,738,009	979,497	-	-	6,758,512	-	6,758,512
123300 Cowan Fine Arts Center	1,071,403	1,712,542	-	-	(641,139)	-	(641,139)
115100 Office of Budget and Finance	864,532	598,567	-	-	265,966	-	265,966
EVP Chief Business Officer	9,673,944.00	3,893,950.00	-	-	5,779,995.00	-	5,779,995.00
111500 Longview University Center	-	687	-	-	(687)	-	(687)
124300 Discovery Science Place	222,190	729,622	-	-	(507,432)	-	(507,432)
124200 University Academy	-	74,726	-	-	(74,726)	-	(74,726)
105600 Health and Kinesiology	-	9,812	-	-	(9,812)	-	(9,812)
EVP Academic Affairs, Provost	222,190	814,847	-	-	(592,657)	-	(592,657)
123100 University Advancement	-	114,567	-	-	(114,567)	-	(114,567)
VP University Advancement	-	114,567	-	-	(114,567)	-	(114,567)
Auxiliary Funds Total	20,535,529	15,984,813	(4,326,069)	-	224,647	-	224,647

**Restricted Contracts
and Grants Funds**

The University of Texas at Tyler
2023-2024 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	3,568,623	1,117,190	-	-	2,451,433	-	2,451,433
N_300 Public Service	282,226	71,018	-	-	211,208	-	211,208
N_997 Scholarship & Fellowship	12,525,965	14,220,491	-	-	(1,694,526)	-	(1,694,526)
N_200 Research	5,588,151	1,406,181	-	-	4,181,970	-	4,181,970
FEDERAL CONTRACTS & GRANTS SUBTOTAL	21,964,965	16,814,880	-	-	5,150,085	-	5,150,085
N_100 Instruction	114,000	44,386	-	-	69,614	-	69,614
N_300 Public Service	114,000	44,386	-	-	69,614	-	69,614
N_200 Research	228,000	88,772	-	-	139,228	-	139,228
STATE SPONSORED PROGRAMS SUBTOTAL	456,000	177,544	-	-	278,456	-	278,456
N_100 Instruction	163,601	110,965	-	-	52,636	-	52,636
N_300 Public Service	29,448	19,974	-	-	9,474	-	9,474
N_997 Scholarship & Fellowship	248,181	-	-	-	248,181	-	248,181
N_200 Research	320,055	217,083	-	-	102,972	-	102,972
PRIVATE SPONSORED PROGRAMS SUBTOTAL	761,285	348,022	-	-	413,263	-	413,263
Restricted Current Funds - Contracts and Grants Total	23,182,250	17,340,446	-	-	5,841,804	-	5,841,804

**Restricted Gift and
Endowment Funds**

The University of Texas at Tyler
2023-2024 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
136702 FCOP - Gifts/Endowments	-	16,867	-	-	(16,867)	-	(16,867)
106100 College of Pharmacy	140,243	138,866	-	-	1,377	-	1,377
111600 Palestine Campus	-	1,376	-	-	(1,376)	-	(1,376)
EVP / Vice Provost	140,243	157,109	-	-	(16,866)	-	(16,866)
114100 Athletics	13,073	5,616	-	-	7,457	-	7,457
114010 VP - Student Affairs	2,991	3,067	-	-	(76)	-	(76)
VP Athletic Director	16,064	8,683	-	-	7,381	-	7,381
122100 Student Success	-	2,219	-	-	(2,219)	-	(2,219)
VP Student Success	-	2,219	-	-	(2,219)	-	(2,219)
110600 Chief Legal Officer	-	346	-	-	(346)	-	(346)
VP Legal Affairs	-	346	-	-	(346)	-	(346)
121200 Building Maintenance	-	4,616	-	-	(4,616)	-	(4,616)
115700 VP General Operations	-	8,877	-	-	(8,877)	-	(8,877)
115150 University Wide	1,963,273	101,549	-	-	1,861,724	-	1,861,724
123300 Cowan Fine Arts Center	52,724	79,163	-	-	(26,439)	-	(26,439)
115100 Office of Budget and Finance	-	29,852	-	-	(29,852)	-	(29,852)
EVP Chief Business Officer	2,015,997.00	224,057.00	-	-	1,791,940.00	-	1,791,940.00
116600 Marketing and Communications	-	8,877	-	-	(8,877)	-	(8,877)
VP Marketing	-	8,877	-	-	(8,877)	-	(8,877)
110100 President's Office	31,083	45,938	-	-	(14,854)	-	(14,854)
President	31,083	45,938	-	-	(14,854)	-	(14,854)
111500 Longview University Center	-	2,830	-	-	(2,830)	-	(2,830)
111100 Academic Affairs	627,698	313,079	-	-	314,619	-	314,619
111300 Faculty Senate	508	2,158	-	-	(1,650)	-	(1,650)
101150 Art & Art History	4,599	1,924	-	-	2,675	-	2,675
101200 Biology	1,549	665	-	-	884	-	884
101240 Bill - Research	-	222	-	-	(222)	-	(222)
101250 Chemistry	-	4,439	-	-	(4,439)	-	(4,439)
101350 History	1,206	1,377	-	-	(171)	-	(171)

The University of Texas at Tyler
2023-2024 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
101650 Social Sciences	-	4,439	-	-	(4,439)	-	(4,439)
102700 Computer Science	1,990	855	-	-	1,135	-	1,135
102100 Dean - College of Business	46,978	19,116	-	-	27,862	-	27,862
102230 Hibbs Inst for Bus & Econ Res	27,824	11,686	-	-	16,137	-	16,137
102455 Entrepreneur & Innovation Inst	-	12,739	-	-	(12,739)	-	(12,739)
103300 Education, School of	-	666	-	-	(666)	-	(666)
103310 Education - Mokhtari	8,609	3,699	-	-	4,911	-	4,911
124200 University Academy	819	8,313	-	-	(7,494)	-	(7,494)
103385 Education - Hickey	-	488	-	-	(488)	-	(488)
104100 College of Engineering	19,374	9,233	-	-	10,141	-	10,141
104230 Civil Eng - McGinnis	4,825	2,073	-	-	2,752	-	2,752
104310 EE - Shirvaikar Tech Center	1,256	540	-	-	717	-	717
104360 Indic - Research	576	837	-	-	(261)	-	(261)
104400 Mechanical Engineering	1,434	1,804	-	-	(370)	-	(370)
104430 MechEng - Research - Fumo	91	-	-	-	91	-	91
104700 Chemical Engineering	-	5,682	-	-	(5,682)	-	(5,682)
116100 Enrollment Management	-	15,091	-	-	(15,091)	-	(15,091)
116200 Financial Aid & Scholarships	1,881,102	3,153,639	-	(73,620)	(1,346,157)	-	(1,346,157)
116700 Enrollment Services	-	2,663	-	-	(2,663)	-	(2,663)
111700 Honors Program	-	19,752	-	-	(19,752)	-	(19,752)
EVP Academic Affairs, Provost	2,630,439	3,600,007	-	(73,620)	(1,043,188)	-	(1,043,188)
113300 Information Technology	-	8,877	-	-	(8,877)	-	(8,877)
VP Information Technology	-	8,877	-	-	(8,877)	-	(8,877)
123100 University Advancement	515,915	4,439	-	-	511,476	-	511,476
136703 Community Partnership	-	47,875	-	-	(47,875)	-	(47,875)
VP University Advancement	515,915	52,313	-	-	463,602	-	463,602
Endowment Funds Total	5,349,741	4,108,428	-	(73,620)	1,167,693	-	1,167,693

**Unexpended
Plant Funds**

The University of Texas at Tyler
 2023-2024 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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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