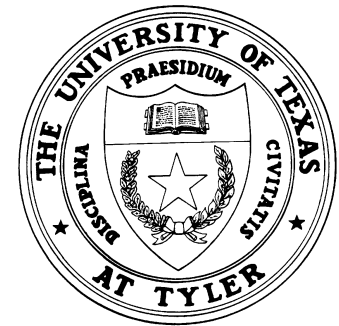

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

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, 2023

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2023

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

3.2.3 Faculty Workload

A. Purpose

This document states institutional policy concerning faculty workload.

B. Persons Affected

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

C. Definitions

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

D. Policy

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

E. Responsibilities

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

F. Procedures/Guidelines

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

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

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

The University of Texas at Tyler: 3.2.3 Faculty Workload

e. The unit of measurement for workload shall be %'s of time and effort. Each faculty member shall be assigned annually by their Chair (Director) an individual workload assignment, in which the member's allocation of time and effort is distributed in percentages for each area, totaling 100%. These may vary across faculty, and for a faculty member, across time and career. This annual workload may also be adjusted during the year for unexpected needs and/or opportunities.

4. Workload credit may be allocated by the Chair for major academic advising responsibilities, for preparing major documents in the fulfillment of programmatic needs or accreditation requirements, and other occasional and extensive assignments. These may be assigned within Teaching or Service, as appropriate.

5. Work load for Chairs (Directors) shall follow HOP 3.2.0, with a commensurate higher Service load proportion.

G. Review

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

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

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

ORIGINALLY APPROVED: 12/01/2001

AMENDED: 04/15/2016

AMENDED: 02/2019

AMENDED: 08/2021

**All Funds
Budget Summary**

The University of Texas at Tyler

2022-23 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2021-22 Budget</u>	<u>% of Budget</u>	<u>2022-23 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (% Dec.)</u>
Educational and General Funds	49,945,540	26.57%	50,148,703	25.82%	203,163	0.41%
Designated Funds	90,964,472	48.39%	92,570,421	47.66%	1,605,949	1.77%
Auxiliary Enterprises Funds	17,561,722	9.34%	19,013,424	9.79%	1,451,702	8.27%
Restricted Current Funds - Contracts and Grant	24,783,942	13.18%	27,337,316	14.08%	2,553,374	10.30%
Restricted Current Funds - Gifts and Endowment Income	4,725,967	2.51%	5,146,917	2.65%	420,950	8.91%
Unexpended Plant Funds	-	0.00%	-	0.00%	-	0.00%
 Sub-Total	<u>187,981,643</u>	<u>100.00%</u>	<u>194,216,781</u>	<u>100.00%</u>	<u>6,235,138</u>	<u>3.32%</u>
Adjustments:						
Tuition Discounting	(25,646,100)		(27,500,000)		(1,853,900)	
Capital Outlay	(550,000)		(1,000,000)		(450,000)	
Debt Principal Transfers	-		(3,028,000)		(3,028,000)	
Lease/SBITA Principal	(397,345)		(550,922)		(153,577)	
Depreciation Expense	17,397,345		17,354,342		(43,003)	
 TOTAL	<u>178,785,543</u>		<u>179,492,201</u>		<u>706,658</u>	

The University of Texas at Tyler
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$ 86,941,162	Tuition and Fees (Gross)	12,764,294	67,419,726	7,623,514				87,807,534		87,807,534
(25,646,100)	Less Discounts and Allowances	-	-	-	-	-	-	-	(27,500,000)	(27,500,000)
2,793,402	Federal Sponsored Programs		338,824			5,078,066		5,416,890		5,416,890
12,062,451	State Sponsored Programs	4,145,200	8,449,870			400,000		12,995,070		12,995,070
824,248	Local and Private Sponsored Programs					1,163,327		1,163,327		1,163,327
10,356,675	Net Sales and Services of Educational Activities		5,805,583			8,796		5,814,379		5,814,379
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
9,634,541	Net Auxiliary Enterprises			10,822,501				10,822,501	-	10,822,501
760,700	Other Operating Revenues		1,444,308					1,444,308		1,444,308
97,727,079	Total Operating Revenues	16,909,494	83,458,311	18,446,015	-	6,650,189	-	125,464,009	(27,500,000)	97,964,009
Operating Expenses:										
67,178,046	Instruction	29,823,189	36,286,712			3,407,710		69,517,611	(255,470)	69,262,141
16,127,866	Academic Support	5,870,913	10,808,586			368,379		17,047,878	(242,929)	16,804,949
2,560,356	Research	107,555	1,367,030			3,868,275		5,342,860	(169)	5,342,691
1,192,936	Public Service		627,120			320,588		947,708	-	947,708
-	Hospitals and Clinics							-	-	-
14,636,974	Institutional Support	3,726,630	11,352,917			697,972		15,777,519	(685,779)	15,091,740
12,892,647	Student Services	2,972,733	10,183,346			238,507		13,394,586	(118,981)	13,275,605
10,107,168	Operation and Maintenance of Plant	3,502,483	6,753,959			11,956		10,268,398	(75,169)	10,193,229
18,507,304	Scholarships and Fellowships	4,145,200	13,486,942			23,570,846		41,202,988	(27,500,000)	13,702,988
15,141,441	Auxiliary Enterprises			14,678,711				14,678,711	(175,675)	14,503,036
17,397,345	Depreciation and Amortization	-	-	-	-	-	-	-	17,354,342	17,354,342
175,742,083	Total Operating Expenses	50,148,703	90,866,612	14,678,711	-	32,484,233	-	188,178,259	(11,699,830)	176,478,429
(78,015,004)	Operating Surplus/Deficit	(33,239,209)	(7,408,301)	3,767,304	-	(25,834,044)	-	(62,714,250)	(15,800,170)	(78,514,420)
Budgeted Nonoperating Revenues (Expenses):										
34,638,452	State Appropriations	34,437,163						34,437,163		34,437,163
21,049,694	Federal Sponsored Programs - Nonoperating					20,695,923		20,695,923		20,695,923
-	State/Local Sponsored Programs - Nonoperating							-		-
1,037,015	Gifts in Support of Operations		1,015,985	97,000		303,015		1,416,000		1,416,000
7,148,273	Net Investment Income	100,000	3,393,082			4,906,583		8,399,665		8,399,665
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
63,873,434	Net Budgeted Non-Operating Revenue/(Expenses)	34,537,163	4,409,067	97,000	-	25,905,521	-	64,948,751	-	64,948,751
Transfers and Other:										
219,453	AUF and Appropriation Transfers Received	199,818						199,818		199,818
-	AUF Transfers (Made)							-		-
(3,043,460)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest		(688,809)	(2,321,713)				(3,010,522)	(3,250)	(3,013,772)
(397,345)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal		(1,015,000)	(2,013,000)				(3,028,000)	(550,922)	(3,578,922)
(148,525)	Budget Transfers	(1,497,772)	1,406,512			(71,477)		(162,737)		(162,737)
(3,369,877)	Total Transfers and Other	(1,297,954)	(297,297)	(4,334,713)	-	(71,477)	-	(6,001,441)	(554,172)	(6,555,613)
\$ (17,511,447)	Budget Surplus (Deficit)	-	(3,296,531)	(470,409)	-	-	-	(3,766,940)	(16,354,342)	(20,121,282)
\$ 161,819,966	Total Revenues and AUF/Appropriation Transfers	51,646,475	87,867,378	18,543,015	-	32,555,710	-	190,612,578	(27,500,000)	163,112,578
(178,785,543)	Total Expenses and Transfers for Interest	(50,148,703)	(91,555,421)	(17,000,424)	-	(32,484,233)	-	(191,188,781)	11,696,580	(179,492,201)
\$ (16,965,577)	Excess (Deficiency) of Revenue over Expenses	1,497,772	(3,688,043)	1,542,591	-	71,477	-	(576,203)	(15,803,420)	(16,379,623)

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	25,646,100	27,500,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>25,646,100</u>	<u>27,500,000</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	25,646,100	27,500,000
Auxiliary Enterprises		
Total Reduction of Expenses	<u>25,646,100</u>	<u>27,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	150,000	250,000
Academic Support	100,000	200,000
Research		
Public Service		
Hospitals and Clinics		
Institutional Support	200,000	300,000
Student Services		
Operation and Maintenance of Plant	30,000	75,000
Scholarships and Fellowships		
Auxiliary Enterprises	70,000	175,000
Total	<u>550,000</u>	<u>1,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	46,750	5,470
Academic Support	21,342	42,929
Research	1,010	169
Public Service		
Hospitals and Clinics		
Institutional Support	11,553	385,779
Student Services	11,179	118,981
Operation and Maintenance of Plant	295,715	169
Scholarships and Fellowships		
Auxiliary Enterprises	23,862	675
Total	<u>411,411</u>	<u>554,172</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	14,066	3,250
Lease/SBITA Principal (Reclassified from Functional Expenses)	397,345	550,922
Total	<u>411,411</u>	<u>554,172</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	397,345	550,922
Depreciation and Amortization - All Other	<u>17,000,000</u>	<u>16,803,420</u>
	<u>17,397,345</u>	<u>17,354,342</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>3,028,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(25,646,100)	(27,500,000)
Net (Increase) Decrease in Expenses	9,196,100	11,696,580
Net Increase (Decrease) in Budget Surplus	<u>(16,450,000)</u>	<u>(15,803,420)</u>

The University of Texas at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$ 86,941,162	Tuition and Fees	12,764,294	67,419,726	7,623,514	-	-	-	87,807,534		87,807,534
(25,646,100)	Less Discounts and Allowances	-	-	-	-	-	-	-	(27,500,000)	(27,500,000)
2,793,402	Federal Sponsored Programs	-	338,824	-	-	5,078,066	-	5,416,890		5,416,890
12,062,451	State Sponsored Programs	4,145,200	8,449,870	-	-	400,000	-	12,995,070		12,995,070
824,248	Local and Private Sponsored Programs	-	-	-	-	1,163,327	-	1,163,327		1,163,327
10,356,675	Net Sales and Services of Educational Activities	-	5,805,583	-	-	8,796	-	5,814,379		5,814,379
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
-	Net Professional Fees	-	-	-	-	-	-	-		-
9,634,541	Net Auxiliary Enterprises	-	-	10,822,501	-	-	-	10,822,501	-	10,822,501
760,700	Other Operating Revenues	-	1,444,308	-	-	-	-	1,444,308		1,444,308
97,727,079	Total Operating Revenues	16,909,494	83,458,311	18,446,015	-	6,650,189	-	125,464,009	(27,500,000)	97,964,009
Operating Expenses:										
39,970,232	Compensation - Faculty	19,319,190	21,412,255	-	-	7,164	-	40,738,609		40,738,609
33,028,000	Compensation - Non-Faculty	14,061,437	17,378,164	3,794,483	-	94,026	-	35,328,110		35,328,110
4,377,248	Wages	44,676	3,421,747	688,933	-	-	-	4,155,356		4,155,356
23,886,920	Benefits	11,730,398	12,182,984	1,524,586	-	25,601	-	25,463,569		25,463,569
101,262,400	Personnel Costs	45,155,701	54,395,150	6,008,002	-	126,791	-	105,685,644	-	105,685,644
2,887,121	Utilities	-	1,427,252	1,164,869	-	-	-	2,592,121		2,592,121
43,682,572	Scholarships and Fellowships	4,100,524	14,723,017	33,736	-	23,186,614	-	42,043,891		42,043,891
(25,646,100)	Less Discounts and Allowances	-	-	-	-	-	-	-	(27,500,000)	(27,500,000)
37,120,156	Operations, Maintenance and Travel	892,478	20,321,193	7,472,104	-	9,170,828	-	37,856,603		37,856,603
(961,411)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(1,554,172)	(1,554,172)
17,397,345	Depreciation and Amortization	-	-	-	-	-	-	-	17,354,342	17,354,342
175,742,083	Total Operating Expenses	50,148,703	90,866,612	14,678,711	-	32,484,233	-	188,178,259	(11,699,830)	176,478,429
(78,015,004)	Operating Surplus/Deficit	(33,239,209)	(7,408,301)	3,767,304	-	(25,834,044)	-	(62,714,250)	(15,800,170)	(78,514,420)
Budgeted Nonoperating Revenues (Expenses):										
34,638,452	State Appropriations	34,437,163	-	-	-	-	-	34,437,163		34,437,163
21,049,694	Federal Sponsored Programs - Nonoperating	-	-	-	-	20,695,923	-	20,695,923		20,695,923
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
1,037,015	Gifts in Support of Operations	-	1,015,985	97,000	-	303,015	-	1,416,000		1,416,000
7,148,273	Net Investment Income	100,000	3,393,082	-	-	4,906,583	-	8,399,665		8,399,665
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
63,873,434	Net Budgeted Non-Operating Revenue/(Expenses)	34,537,163	4,409,067	97,000	-	25,905,521	-	64,948,751	-	64,948,751
Transfers and Other:										
219,453	AUF and Appropriation Transfers Received	199,818	-	-	-	-	-	199,818		199,818
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(3,043,460)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(688,809)	(2,321,713)	-	-	-	(3,010,522)	(3,250)	(3,013,772)
(397,345)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(1,015,000)	(2,013,000)	-	-	-	(3,028,000)	(550,922)	(3,578,922)
(148,525)	Budget Transfers	(1,497,772)	1,406,512	-	-	(71,477)	-	(162,737)		(162,737)
(3,369,877)	Total Transfers and Other	(1,297,954)	(297,297)	(4,334,713)	-	(71,477)	-	(6,001,441)	(554,172)	(6,555,613)
\$ (17,511,447)	Budget Surplus (Deficit)	-	(3,296,531)	(470,409)	-	-	-	(3,766,940)	(16,354,342)	(20,121,282)
\$ 161,819,966	Total Revenues and AUF/Appropriation Transfers	51,646,475	87,867,378	18,543,015	-	32,555,710	-	190,612,578	(27,500,000)	163,112,578
(178,785,543)	Total Expenses and Transfers for Interest	(50,148,703)	(91,555,421)	(17,000,424)	-	(32,484,233)	-	(191,188,781)	11,696,580	(179,492,201)
\$ (16,965,577)	Excess (Deficiency) of Revenue over Expenses	1,497,772	(3,688,043)	1,542,591	-	71,477	-	(576,203)	(15,803,420)	(16,379,623)

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	25,646,100	27,500,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>25,646,100</u>	<u>27,500,000</u>
Reduction of Scholarship Expenses in:	<u>25,646,100</u>	<u>27,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>550,000</u>	<u>1,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>411,411</u>	<u>554,172</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>14,066</u>	<u>3,250</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>397,345</u>	<u>550,922</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>17,397,345</u>	<u>17,354,342</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>3,028,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(25,646,100)	(27,500,000)
Net (Increase) Decrease in Expenditures	<u>9,196,100</u>	<u>11,696,580</u>
Net Increase (Decrease) in Budget Surplus	<u>(16,450,000)</u>	<u>(15,803,420)</u>

The University of Texas at Tyler
Operating Budget Revisions
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 87,807,534	87,807,534	-	0.0%
Less Discounts and Allowances	(27,500,000)	(27,500,000)	-	0.0%
Federal Sponsored Programs	5,361,468	5,416,890	55,422	1.0%
State Sponsored Programs	12,062,451	12,995,070	932,619	7.7%
Local and Private Sponsored Programs	1,163,327	1,163,327	-	0.0%
Net Sales and Services of Educational Activities	5,814,379	5,814,379	-	0.0%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	-	-	-	-
Net Auxiliary Enterprises	10,822,501	10,822,501	-	0.0%
Other Operating Revenues	1,444,308	1,444,308	-	0.0%
Total Operating Revenues	96,975,968	97,964,009	988,041	1.0%
Operating Expenses:				
Compensation - Faculty	40,711,761	40,738,609	26,848	0.1%
Compensation - Non-Faculty	35,350,781	35,328,110	(22,671)	-0.1%
Wages	4,173,409	4,155,356	(18,053)	-0.4%
Benefits	25,481,830	25,463,569	(18,261)	-0.1%
Personnel Costs	105,717,781	105,685,644	(32,137)	0.0%
Utilities	2,592,121	2,592,121	-	0.0%
Scholarships and Fellowships	41,202,768	42,043,891	841,123	2.0%
Less Discounts and Allowances	(27,500,000)	(27,500,000)	-	0.0%
Operations, Maintenance and Travel	37,260,691	37,856,603	595,912	1.6%
Less Capitalized Portion	(1,554,172)	(1,554,172)	-	0.0%
Depreciation and Amortization	17,354,342	17,354,342	-	0.0%
Total Operating Expenses	175,073,531	176,478,429	1,404,898	0.8%
Operating Surplus/Deficit	(78,097,563)	(78,514,420)	(416,857)	0.5%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	34,437,163	34,437,163	-	0.0%
Federal Sponsored Programs (Nonoperating)	19,928,942	20,695,923	766,981	3.8%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	1,416,000	1,416,000	-	0.0%
Net Investment Income	8,399,665	8,399,665	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	64,181,770	64,948,751	766,981	1.2%
Transfers and Other:				
AUF Transfers Received for Operations	219,453	199,818	(19,635)	-8.9%
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(3,013,772)	(3,013,772)	-	0.0%
Total Transfers and Other	(2,794,319)	(2,813,954)	(19,635)	0.7%
Budget Margin (Deficit)	(16,710,112)	(16,379,623)	330,489	-2.0%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./ (Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	1,500,000	1,500,000	-	0.0%
Additions to Permanent Endowments	1,500,000	1,500,000	-	0.0%
Transfers for Debt Service - Principal	(3,028,000)	(3,028,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	2,800,000	2,800,000	-	0.0%
SRECNP Change in Net Position	\$ (13,938,112)	(13,607,623)	330,489	-2.4%

Total Revenues and AUF Transfers	\$ 161,377,191	163,112,578	1,735,387	1.1%
Total Expenses (Including Transfers for Interest)	<u>(178,087,303)</u>	<u>(179,492,201)</u>	<u>(1,404,898)</u>	0.8%
Budget Margin (Deficit)	\$ (16,710,112)	(16,379,623)	<u>330,489</u>	
Reconciliation to Use of Prior Year Balances				
Depreciation	17,354,342	17,354,342		
Capital Outlay	(1,000,000)	(1,000,000)		
Transfers for Debt Service - Principal	(3,578,922)	(3,578,922)		
Budgeted Transfers	<u>142,821</u>	<u>(162,737)</u>		
Net Additions to (Uses of) Prior Year Balances	(3,791,871)	(3,766,940)		

The University of Texas at Tyler
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 68,516,898	69,262,141	745,243	1.1%
Academic Support	16,458,201	16,804,949	346,748	2.1%
Research	5,342,691	5,342,691	-	0.0%
Public Service	947,708	947,708	-	0.0%
Hospitals and Clinics	-	-	-	-
Institutional Support	15,545,223	15,091,740	(453,483)	-2.9%
Student Services	13,105,910	13,275,605	169,695	1.3%
Operations and Maintenance of Plant	10,020,621	10,193,229	172,608	1.7%
Scholarships and Fellowships	13,278,901	13,702,988	424,087	3.2%
Auxiliary Enterprises	14,503,036	14,503,036	-	0.0%
Depreciation and Amortization	<u>17,354,342</u>	<u>17,354,342</u>	<u>-</u>	<u>0.0%</u>
Total Operating Expenses	\$ <u>175,073,531</u>	<u>176,478,429</u>	<u>1,404,898</u>	<u>0.8%</u>

Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2023

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	50,049,809	50,148,703	98,894	0.2%
Designated	92,031,398	92,570,421	539,023	0.6%
Auxiliary	19,013,424	19,013,424	-	0.0%
Available University Fund	-	-	-	-
Restricted	31,717,252	32,484,233	766,981	2.4%
Unexpended Plant	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal - Expenditures (All Funds)	<u>192,811,883</u>	<u>194,216,781</u>	<u>1,404,898</u>	<u>0.7%</u>
Reconciling Adjustments:				
Tuition Discounting	(27,500,000)	(27,500,000)	-	0.0%
Depreciation	17,354,342	17,354,342	-	0.0%
Capital Outlay	(1,000,000)	(1,000,000)	-	0.0%
Transfers for Debt Service - Principal	<u>(3,578,922)</u>	<u>(3,578,922)</u>	<u>-</u>	<u>0.0%</u>
Total Expenses (Including Transfers for Interest)	<u>178,087,303</u>	<u>179,492,201</u>	<u>1,404,898</u>	<u>0.8%</u>

NOTE: In their August 25, 2022, motion to approve the 2023 U. T. System Operating Budget , the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda.

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 35,707,739	\$ 35,506,805	\$ (200,934)	(0.6%)
GAA Article IX Appropriation	1,850,674	1,850,674	0	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(9,869,250)	(9,869,600)	(350)	0.0%
Transfer from Higher Education Group Insurance	3,255,654	3,255,653	(1)	0.0%
Benefits Paid By the State	3,693,635	3,693,631	(4)	0.0%
Subtotal - General Revenue	34,638,452	34,437,163	(201,289)	(0.6%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	12,764,294	12,764,294	0	0.0%
Student Fees	0	0	0	-
Interest on Time Deposits	100,000	100,000	0	0.0%
Other Income	0	0	0	-
Transfers of E&G Income	(1,497,772)	(1,497,772)	0	0.0%
Transfer for Texas Public Education Grants	(1,497,772)	(1,497,772)	0	0.0%
Subtotal - Estimated Educational & General Income	11,366,522	11,366,522	0	0.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants, Contracts and Transfers	3,940,566	4,345,018	404,452	10.3%
THECB - College Work Study	47,712	44,676	(3,036)	(6.4%)
THECB - TEXAS Grant Program	3,639,207	4,060,750	421,543	11.6%
THECB - Top 10% Scholarship	27,750	27,750	0	0.0%
Miscellaneous State Awards	6,444	12,024	5,580	86.6%
Perm Fund - Military and Veterans Exemptions	81,233	78,805	(2,428)	(3.0%)
Texas Veterans Commission - Hazlewood	138,220	121,013	(17,207)	(12.4%)
Subtotal - Other Sources	3,940,566	4,345,018	404,452	10.3%
TOTAL RESOURCES	\$ 49,945,540	\$ 50,148,703	\$ 203,163	0.4%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 28,060,957	\$ 25,846,973	\$ (2,213,984)	(7.9%)
Faculty Salaries	22,297,232	19,319,190	(2,978,042)	(13.4%)
Departmental Operating Expense	3,996,856	4,438,397	441,541	11.0%
Instructional Administration	1,766,869	2,089,386	322,517	18.3%
Library	583,684	794,832	211,148	36.2%
Subtotal - Instruction and Academic Support	28,644,641	26,641,805	(2,002,836)	(7.0%)
<u>RESEARCH</u>				
Research Enhancement	107,555	107,555	0	0.0%
Subtotal - Research	107,555	107,555	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,631,636	2,713,034	81,398	3.1%
Subtotal - Institutional Support	2,631,636	2,713,034	81,398	3.1%
<u>STUDENT SERVICES</u>				
Student Services	1,557,439	2,208,568	651,129	41.8%
Subtotal - Student Services	1,557,439	2,208,568	651,129	41.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	11,295,506	11,730,398	434,892	3.9%
Old Age and Survivors Insurance	2,404,516	2,497,093	92,577	3.9%
Staff Group Insurance Premiums	5,718,016	5,938,166	220,150	3.9%
Longevity Pay	226,845	235,579	8,734	3.9%
Workers Compensation Insurance	27,378	28,432	1,054	3.8%
Optional Retirement Program	885,679	919,779	34,100	3.9%
Optional Retirement Program - All Differentials	264,554	274,739	10,185	3.8%
Retirement Contributions	1,219,778	1,266,742	46,964	3.9%
Unemployment Compensation Insurance	13,745	14,274	529	3.8%
Accrued Vacation and Sick Leave	534,995	555,594	20,599	3.9%
Subtotal - Staff Benefits	11,295,506	11,730,398	434,892	3.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,987,650	2,602,143	614,493	30.9%
Plant Support Services	1,624,015	1,853,883	229,868	14.2%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Building Maintenance	245,612	595,237	349,625	142.3%
Custodial Services	0	0	0	-
Grounds Maintenance	18,811	18,811	0	0.0%
Utilities	99,212	134,212	35,000	35.3%
Subtotal - Operation & Maintenance of Plant	1,987,650	2,602,143	614,493	30.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,721,113	4,145,200	424,087	11.4%
Scholarships	3,721,113	4,145,200	424,087	11.4%
Subtotal - Scholarships & Fellowships	3,721,113	4,145,200	424,087	11.4%
TOTAL BUDGETED EXPENDITURES	\$ 49,945,540	\$ 50,148,703	\$ 203,163	0.4%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	49,945,540	50,148,703	203,163	0.4%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2022-23	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	19,319,190	15,039,783	4,079,589	199,818
Department Operating Expenses	4,438,397	3,491,356	947,041	0
Instructional Administration	2,089,386	1,643,564	445,822	0
Library	794,832	625,235	169,597	0
<i>Subtotal - Instruction</i>	26,641,805	20,799,938	5,642,049	199,818
<u>RESEARCH</u>				
Research Enhancement	107,555	107,555	0	0
<i>Subtotal - Research</i>	107,555	107,555	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,713,034	2,134,141	578,893	0
<i>Subtotal - Institutional Support</i>	2,713,034	2,134,141	578,893	0
<u>STUDENT SERVICES</u>				
Student Services	2,208,568	1,737,316	471,252	0
<i>Subtotal - Student Services</i>	2,208,568	1,737,316	471,252	0
<u>STAFF BENEFITS</u>				
Old Age and Survivors Insurance	2,497,093	1,969,278	527,815	0
Staff Group Insurance	5,938,166	3,255,653	2,682,513	0
Longevity Pay	235,579	185,312	50,267	0
Worker's Compensation Insurance	28,432	28,432	0	0
Optional Retirement Program	919,779	725,364	194,415	0
Optional Retirement Program Diff	274,739	0	274,739	0
Retirement Proportionality	1,266,742	998,989	267,753	0
Unemployment Compensation	14,274	11,228	3,046	0

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

BUDGETED EXPENDITURES	Budget 2022-23	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
Accrued Vacation and Sick Leave	555,594	437,046	118,548	0
<i>Subtotal - Staff Benefits</i>	11,730,398	7,611,302	4,119,096	0
OPERATION & MAINTENANCE OF PLANT				
Plant Support Services	1,853,883	1,458,311	395,572	0
Building Maintenance	595,237	468,229	127,008	0
Custodial Services	0	0	0	0
Grounds Maintenance	18,811	14,797	4,014	0
Utilities	134,212	105,575	28,637	0
Tuition Revenue Bond Retirement	0	0	0	0
<i>Subtotal - Operations & Maintenance of Plant</i>	2,602,143	2,046,912	555,231	0
SCHOLARSHIPS & FELLOWSHIPS				
THECB - College Work Study	44,676	0	0	44,676
THECB - Texas Grant Program	4,060,750	0	0	4,060,750
THECB - Top 10% Scholarship	27,750	0	0	27,750
Miscellaneous State Awards	12,024	0	0	12,024
<i>Subtotal - Scholarships & Fellowships</i>	4,145,200	0	0	4,145,200
TOTAL Budgeted Expenditures	50,148,703	34,437,163	11,366,522	4,345,018

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

	FY 2022				FY 2023			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Arts and Sciences.	7,554,336	6,783,915	417,329	353,092	7,601,198	6,568,675	559,673	472,850
College of Business and Technology.	6,625,184	4,781,021	1,225,621	618,542	4,155,995	2,694,690	771,943	689,362
College of Education and Psychology.	3,130,147	2,608,555	305,043	216,549	3,008,101	2,244,215	500,961	262,925
College of Engineering.	2,448,008	2,056,102	73,807	318,099	2,458,537	1,955,872	143,307	359,358
College of Nursing and Health Science.	6,765,905	6,040,672	639,777	85,456	7,039,556	5,852,885	1,092,911	93,760
Unassociated with a College.	1,537,377	26,967	1,335,279	175,131	1,583,586	2,853	1,369,602	211,131
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>28,060,957</u>	<u>22,297,232</u>	<u>3,996,856</u>	<u>1,766,869</u>	<u>25,846,973</u>	<u>19,319,190</u>	<u>4,438,397</u>	<u>2,089,386</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001046 Art	Classified Salaries	2.0000	74,646		74,646	3.0000	108,772		108,772
	Fac Salaries	6.0000	414,091		414,091	6.0000	414,091		414,091
	Staff Benefits			164,705	164,705			180,911	180,911
	Subtotal	<u>8.0000</u>	<u>488,737</u>	<u>164,705</u>	<u>653,442</u>	<u>9.0000</u>	<u>522,863</u>	<u>180,911</u>	<u>703,774</u>
21001049 Literature & Language	Classified Salaries	1.0000	34,787		34,787	1.0000	36,200		36,200
	Fac Salaries	15.0000	928,500		928,500	15.0000	872,400		872,400
	Staff Benefits			324,627	324,627			314,376	314,376
	Subtotal	<u>16.0000</u>	<u>963,287</u>	<u>324,627</u>	<u>1,287,914</u>	<u>16.0000</u>	<u>908,600</u>	<u>314,376</u>	<u>1,222,976</u>
21001053 History	Classified Salaries	0.5000	16,768		16,768	0.5000	16,768		16,768
	Fac Salaries	8.0000	489,917		489,917	8.0000	489,917		489,917
	Staff Benefits			170,752	170,752			175,313	175,313
	Subtotal	<u>8.5000</u>	<u>506,685</u>	<u>170,752</u>	<u>677,437</u>	<u>8.5000</u>	<u>506,685</u>	<u>175,313</u>	<u>681,998</u>
21001057 Music - Faculty Salaries	Fac Salaries	7.5000	484,828		484,828	7.5000	484,828		484,828
	Staff Benefits			163,387	163,387			167,750	167,750
	Subtotal	<u>7.5000</u>	<u>484,828</u>	<u>163,387</u>	<u>648,215</u>	<u>7.5000</u>	<u>484,828</u>	<u>167,750</u>	<u>652,578</u>
21001061 Social Sciences	Classified Salaries					1.0000	34,024		34,024
	Fac Salaries	11.5000	875,405		875,405	11.5000	823,261		823,261
	Staff Benefits			295,011	295,011			296,621	296,621
	Subtotal	<u>11.5000</u>	<u>875,405</u>	<u>295,011</u>	<u>1,170,416</u>	<u>12.5000</u>	<u>857,285</u>	<u>296,621</u>	<u>1,153,906</u>
21001065 Communications	Classified Salaries	1.0000	78,274		78,274	2.0000	114,717		114,717
	Fac Salaries	4.7500	332,021		332,021	5.0000	332,021		332,021
	Staff Benefits			138,269	138,269			154,571	154,571
	Subtotal	<u>5.7500</u>	<u>410,295</u>	<u>138,269</u>	<u>548,564</u>	<u>7.0000</u>	<u>446,738</u>	<u>154,571</u>	<u>601,309</u>
21001072 Biology	Classified Salaries	2.0000	75,978		75,978	2.0000	79,588		79,588
	Fac Salaries	13.0000	944,538		944,538	13.0000	837,543		837,543

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			343,914	343,914			317,327	317,327
	Subtotal	15.0000	1,020,516	343,914	1,364,430	15.0000	917,131	317,327	1,234,458
21001077 Chemistry	Classified Salaries	1.0000	50,275		50,275	2.0000	83,003		83,003
	Fac Salaries	12.0000	787,288		787,288	12.0000	787,287		787,287
	Staff Benefits			282,258	282,258			301,120	301,120
	Subtotal	13.0000	837,563	282,258	1,119,821	14.0000	870,290	301,120	1,171,410
21001085 Mathematics	Classified Salaries	1.0000	34,749		34,749	1.0000	34,749		34,749
	Fac Salaries	15.0000	989,565		989,565	15.0000	989,565		989,565
	Staff Benefits			345,194	345,194			354,413	354,413
	Subtotal	16.0000	1,024,314	345,194	1,369,508	16.0000	1,024,314	354,413	1,378,727
21001087 Political Science	Classified Salaries	0.5000	16,768		16,768	0.5000	16,768		16,768
	Fac Salaries	7.0000	487,215		487,215	7.0000	487,215		487,215
	Staff Benefits			169,842	169,842			174,378	174,378
	Subtotal	7.5000	503,983	169,842	673,825	7.5000	503,983	174,378	678,361
21001122 Arts & Sciences	A&P Salaries	1.0000	180,000		180,000	1.0000	185,000		185,000
	Classified Salaries	4.0000	173,092		173,092	7.0000	287,850		287,850
	Fac Salaries	0.5000	50,547		50,547	0.5000	50,547		50,547
	Staff Benefits			136,026	136,026			181,095	181,095
	Subtotal	5.5000	403,639	136,026	539,665	8.5000	523,397	181,095	704,492
21001126 Music - Staff Salaries	Classified Salaries	1.0000	35,084		35,084	1.0000	35,084		35,084
	Staff Benefits			11,823	11,823			12,139	12,139
	Subtotal	1.0000	35,084	11,823	46,907	1.0000	35,084	12,139	47,223
College of Arts and Sciences	Subtotal A&P Salaries	1.0000	180,000		180,000	1.0000	185,000		185,000
	Subtotal Classified Salaries	14.0000	590,421		590,421	21.0000	847,523		847,523
	Subtotal Fac Salaries	100.2500	6,783,915		6,783,915	100.5000	6,568,675		6,568,675
	Subtotal Staff Benefits			2,545,811	2,545,811			2,630,015	2,630,015

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

FY 2022				FY 2023			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
115.2500	7,554,336	2,545,811	10,100,147	122.5000	7,601,198	2,630,015	10,231,213

College Total

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010 Accounting & Finance	Classified Salaries	1.0000	34,451		34,451	1.0000	37,500		37,500
	Staff Benefits			11,610	11,610			12,975	12,975
	Subtotal	<u>1.0000</u>	<u>34,451</u>	<u>11,610</u>	<u>46,061</u>	<u>1.0000</u>	<u>37,500</u>	<u>12,975</u>	<u>50,475</u>
21001013 Management & Marketing	Fac Salaries	18.6315	2,195,534		2,195,534	7.6315	700,978		700,978
	Staff Benefits			739,895	739,895			242,538	242,538
	Subtotal	<u>18.6315</u>	<u>2,195,534</u>	<u>739,895</u>	<u>2,935,429</u>	<u>7.6315</u>	<u>700,978</u>	<u>242,538</u>	<u>943,516</u>
21001024 HRD	Classified Salaries	0.5000	17,015		17,015	0.5000	18,750		18,750
	Fac Salaries	6.5000	746,313		746,313	4.0000	353,689		353,689
	Staff Benefits			257,242	257,242			128,864	128,864
	Subtotal	<u>7.0000</u>	<u>763,328</u>	<u>257,242</u>	<u>1,020,570</u>	<u>4.5000</u>	<u>372,439</u>	<u>128,864</u>	<u>501,303</u>
21001082 Computer Science	Classified Salaries	1.0000	33,484		33,484	1.0000	32,827		32,827
	Fac Salaries	10.0000	1,091,307		1,091,307	6.0000	553,905		553,905
	Staff Benefits			379,055	379,055			203,009	203,009
	Subtotal	<u>11.0000</u>	<u>1,124,791</u>	<u>379,055</u>	<u>1,503,846</u>	<u>7.0000</u>	<u>586,732</u>	<u>203,009</u>	<u>789,741</u>
21001114 Business & Technology	A&P Salaries	1.0000	260,000		260,000	1.0000	245,000		245,000
	Classified Salaries	8.5000	358,542		358,542	10.5000	444,362		444,362
	Staff Benefits			208,449	208,449			238,519	238,519
	Subtotal	<u>9.5000</u>	<u>618,542</u>	<u>208,449</u>	<u>826,991</u>	<u>11.5000</u>	<u>689,362</u>	<u>238,519</u>	<u>927,881</u>
21001115 Hibbs Ins for Bus&Eco Research	Classified Salaries	1.0000	69,655		69,655	1.0000	79,655		79,655
	Staff Benefits			23,474	23,474			27,561	27,561
	Subtotal	<u>1.0000</u>	<u>69,655</u>	<u>23,474</u>	<u>93,129</u>	<u>1.0000</u>	<u>79,655</u>	<u>27,561</u>	<u>107,216</u>
21001291 Technology General Funds	Classified Salaries	0.5000	17,015		17,015	0.5000	18,750		18,750
	Fac Salaries	4.0611	380,057		380,057	4.0611	380,057		380,057
	Staff Benefits			133,813	133,813			137,987	137,987

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>4.5611</u>	<u>397,072</u>	<u>133,813</u>	<u>530,885</u>	<u>4.5611</u>	<u>398,807</u>	<u>137,987</u>	<u>536,794</u>
21002001 E&G Merit Pool Instruction									
	A&P Salaries		2,023		2,023		-263,187		-263,187
	Classified Salaries		18,650		18,650		64,624		64,624
	Fac Salaries		367,810		367,810		706,061		706,061
	Staff Benefits			130,919	130,919			292,048	292,048
	Maintenance & Operations			1,033,328	1,033,328			783,024	783,024
	Subtotal		<u>388,483</u>	<u>1,164,247</u>	<u>1,552,730</u>		<u>507,498</u>	<u>1,075,072</u>	<u>1,582,570</u>
College of Business and Technology									
	Subtotal A&P Salaries	1.0000	262,023		262,023	1.0000	-18,187		-18,187
	Subtotal Classified Salaries	12.5000	548,812		548,812	14.5000	696,468		696,468
	Subtotal Fac Salaries	39.1926	4,781,021		4,781,021	21.6926	2,694,690		2,694,690
	Subtotal Staff Benefits			1,884,456	1,884,456			1,283,501	1,283,501
	Subtotal Maintenance & Operations			1,033,328	1,033,328			783,024	783,024
	College Total	<u>52.6926</u>	<u>5,591,856</u>	<u>2,917,784</u>	<u>8,509,640</u>	<u>37.1926</u>	<u>3,372,971</u>	<u>2,066,525</u>	<u>5,439,496</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Psychology.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries	2.0000	86,187		86,187	3.0000	124,571		124,571
	Fac Salaries	13.6000	1,014,239		1,014,239	14.6000	950,759		950,759
	Staff Benefits			370,843	370,843			372,064	372,064
	Subtotal	<u>15.6000</u>	<u>1,100,426</u>	<u>370,843</u>	<u>1,471,269</u>	<u>17.6000</u>	<u>1,075,330</u>	<u>372,064</u>	<u>1,447,394</u>
21001027 Education	A&P Salaries	1.0000	82,852		82,852	1.0000	82,852		82,852
	Classified Salaries	3.3400	136,004		136,004	5.3400	293,538		293,538
	Fac Salaries	21.0000	1,594,316		1,594,316	19.0000	1,293,456		1,293,456
	Staff Benefits			611,039	611,039			577,767	577,767
	Subtotal	<u>25.3400</u>	<u>1,813,172</u>	<u>611,039</u>	<u>2,424,211</u>	<u>25.3400</u>	<u>1,669,846</u>	<u>577,767</u>	<u>2,247,613</u>
21001116 Education & Psychology	A&P Salaries	1.0000	166,464		166,464	1.0000	170,000		170,000
	Classified Salaries	1.0000	50,085		50,085	2.0000	92,925		92,925
	Staff Benefits			72,977	72,977			90,972	90,972
	Subtotal	<u>2.0000</u>	<u>216,549</u>	<u>72,977</u>	<u>289,526</u>	<u>3.0000</u>	<u>262,925</u>	<u>90,972</u>	<u>353,897</u>
College of Education and Psychology	Subtotal A&P Salaries	2.0000	249,316		249,316	2.0000	252,852		252,852
	Subtotal Classified Salaries	6.3400	272,276		272,276	10.3400	511,034		511,034
	Subtotal Fac Salaries	34.6000	2,608,555		2,608,555	33.6000	2,244,215		2,244,215
	Subtotal Staff Benefits			1,054,859	1,054,859			1,040,803	1,040,803
	College Total	<u>42.9400</u>	<u>3,130,147</u>	<u>1,054,859</u>	<u>4,185,006</u>	<u>45.9400</u>	<u>3,008,101</u>	<u>1,040,803</u>	<u>4,048,904</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Classified Salaries					1.0000	35,000		35,000
	Fac Salaries	6.0000	585,890		585,890	6.0000	499,190		499,190
	Staff Benefits			197,445	197,445			184,830	184,830
	Subtotal	<u>6.0000</u>	<u>585,890</u>	<u>197,445</u>	<u>783,335</u>	<u>7.0000</u>	<u>534,190</u>	<u>184,830</u>	<u>719,020</u>
21001035 Mechanical Engineering	Classified Salaries	1.0000	38,571		38,571	1.0000	38,571		38,571
	Fac Salaries	6.0000	586,890		586,890	6.0000	474,678		474,678
	Staff Benefits			210,780	210,780			177,584	177,584
	Subtotal	<u>7.0000</u>	<u>625,461</u>	<u>210,780</u>	<u>836,241</u>	<u>7.0000</u>	<u>513,249</u>	<u>177,584</u>	<u>690,833</u>
21001038 Civil Engineering	Classified Salaries	1.0000	35,236		35,236	1.0000	35,236		35,236
	Fac Salaries	6.0000	584,605		584,605	6.0000	584,605		584,605
	Staff Benefits			208,887	208,887			214,465	214,465
	Subtotal	<u>7.0000</u>	<u>619,841</u>	<u>208,887</u>	<u>828,728</u>	<u>7.0000</u>	<u>619,841</u>	<u>214,465</u>	<u>834,306</u>
21001040 Construction Management	Fac Salaries	3.0000	208,717		208,717	3.0000	209,899		209,899
	Staff Benefits			70,338	70,338			72,625	72,625
	Subtotal	<u>3.0000</u>	<u>208,717</u>	<u>70,338</u>	<u>279,055</u>	<u>3.0000</u>	<u>209,899</u>	<u>72,625</u>	<u>282,524</u>
21001118 Engineering	Classified Salaries	6.7750	318,099		318,099	7.7750	359,358		359,358
	Staff Benefits			107,199	107,199			124,338	124,338
	Subtotal	<u>6.7750</u>	<u>318,099</u>	<u>107,199</u>	<u>425,298</u>	<u>7.7750</u>	<u>359,358</u>	<u>124,338</u>	<u>483,696</u>
21002050 Chemical Engineering E&G	Classified Salaries					1.0000	34,500		34,500
	Fac Salaries	1.0000	90,000		90,000	2.0000	187,500		187,500
	Staff Benefits			30,330	30,330			76,812	76,812
	Subtotal	<u>1.0000</u>	<u>90,000</u>	<u>30,330</u>	<u>120,330</u>	<u>3.0000</u>	<u>222,000</u>	<u>76,812</u>	<u>298,812</u>
College of Engineering	Subtotal Classified Salaries	8.7750	391,906		391,906	11.7750	502,665		502,665
	Subtotal Fac Salaries	22.0000	2,056,102		2,056,102	23.0000	1,955,872		1,955,872

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Staff Benefits			824,979	824,979			850,654	850,654
College Total	30.7750	2,448,008	824,979	3,272,987	34.7750	2,458,537	850,654	3,309,191

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 Health & Kinesiology	Classified Salaries	1.0000	39,266		39,266	3.0000	116,200		116,200
	Fac Salaries	14.0000	1,106,843		1,106,843	14.0000	1,019,463		1,019,463
	Staff Benefits			386,239	386,239			392,939	392,939
	Subtotal	<u>15.0000</u>	<u>1,146,109</u>	<u>386,239</u>	<u>1,532,348</u>	<u>17.0000</u>	<u>1,135,663</u>	<u>392,939</u>	<u>1,528,602</u>
21001090 Nursing Main Campus	A&P Salaries	1.0000	156,725		156,725	3.0000	344,093		344,093
	Classified Salaries	8.2770	305,557		305,557	11.0000	473,648		473,648
	Fac Salaries	50.6268	3,510,437		3,510,437	48.0000	3,402,670		3,402,670
	Staff Benefits			1,338,806	1,338,806			1,460,262	1,460,262
	Subtotal	<u>59.9038</u>	<u>3,972,719</u>	<u>1,338,806</u>	<u>5,311,525</u>	<u>62.0000</u>	<u>4,220,411</u>	<u>1,460,262</u>	<u>5,680,673</u>
21001091 Nursing Longview	Classified Salaries	0.2770	10,050		10,050				
	Fac Salaries	5.0000	313,081		313,081	5.0000	313,081		313,081
	Staff Benefits			108,895	108,895			108,326	108,326
	Subtotal	<u>5.2770</u>	<u>323,131</u>	<u>108,895</u>	<u>432,026</u>	<u>5.0000</u>	<u>313,081</u>	<u>108,326</u>	<u>421,407</u>
21001094 Nursing Palestine	Classified Salaries	1.0000	38,148		38,148	1.0000	38,148		38,148
	Fac Salaries	7.0000	407,316		407,316	7.0000	406,283		406,283
	Staff Benefits			150,121	150,121			153,773	153,773
	Subtotal	<u>8.0000</u>	<u>445,464</u>	<u>150,121</u>	<u>595,585</u>	<u>8.0000</u>	<u>444,431</u>	<u>153,773</u>	<u>598,204</u>
21001127 DEAN Nursing	Classified Salaries	2.0000	85,456		85,456	2.0000	93,760		93,760
	Staff Benefits			28,799	28,799			32,441	32,441
	Subtotal	<u>2.0000</u>	<u>85,456</u>	<u>28,799</u>	<u>114,255</u>	<u>2.0000</u>	<u>93,760</u>	<u>32,441</u>	<u>126,201</u>
21001129 Nursing Palestine VPAA	Classified Salaries	1.0000	54,957		54,957	1.0000	32,473		32,473
	Staff Benefits			18,520	18,520			11,236	11,236
	Subtotal	<u>1.0000</u>	<u>54,957</u>	<u>18,520</u>	<u>73,477</u>	<u>1.0000</u>	<u>32,473</u>	<u>11,236</u>	<u>43,709</u>
21001179 Master of Occupational Therapy	Classified Salaries					1.0000	33,660		33,660
	Fac Salaries	3.0000	241,108		241,108	3.0000	264,942		264,942

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			81,253	81,253			103,316	103,316
	Subtotal	3.0000	241,108	81,253	322,361	4.0000	298,602	103,316	401,918
21001340 Nursing Palestine	Maintenance & Operations							18,182	18,182
	Subtotal							18,182	18,182
21001341 School of Nursing Longview	Maintenance & Operations							1,433	1,433
	Subtotal							1,433	1,433
21002024 Palestine NonFormula	Classified Salaries	1.0000	35,074		35,074	1.0000	35,074		35,074
	Fac Salaries	2.0000	125,663		125,663	2.0000	111,346		111,346
	Staff Benefits			54,168	54,168			50,661	50,661
	Subtotal	3.0000	160,737	54,168	214,905	3.0000	146,420	50,661	197,081
21002025 Longview NonFormula	Fac Salaries	6.0000	336,224		336,224	6.0000	335,100		335,100
	Staff Benefits			113,308	113,308			115,945	115,945
	Subtotal	6.0000	336,224	113,308	449,532	6.0000	335,100	115,945	451,045
College of Nursing and Health Science	Subtotal A&P Salaries	1.0000	156,725		156,725	3.0000	344,093		344,093
	Subtotal Classified Salaries	14.5540	568,508		568,508	20.0000	822,963		822,963
	Subtotal Fac Salaries	87.6268	6,040,672		6,040,672	85.0000	5,852,885		5,852,885
	Subtotal Staff Benefits			2,280,109	2,280,109			2,428,900	2,428,900
	Subtotal Maintenance & Operations							19,615	19,615
	College Total	103.1808	6,765,905	2,280,109	9,046,014	108.0000	7,019,941	2,448,515	9,468,456

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 ORS Staff Salaries	Classified Salaries	1.0000	72,420		72,420	1.0000	72,420		72,420
	Fac Salaries	0.2500	23,951		23,951				
	Staff Benefits			32,477	32,477			25,057	25,057
	Subtotal	<u>1.2500</u>	<u>96,371</u>	<u>32,477</u>	<u>128,848</u>	<u>1.0000</u>	<u>72,420</u>	<u>25,057</u>	<u>97,477</u>
21001131 Graduate Admission VPAA	A&P Salaries	1.0000	104,023		104,023	1.8333	172,423		172,423
	Classified Salaries	1.5000	65,705		65,705	6.0000	262,750		262,750
	Staff Benefits			57,199	57,199			150,570	150,570
	Maintenance & Operations			304,400	304,400				
	Subtotal	<u>2.5000</u>	<u>169,728</u>	<u>361,599</u>	<u>531,327</u>	<u>7.8333</u>	<u>435,173</u>	<u>150,570</u>	<u>585,743</u>
21001139 Longview University Center	A&P Salaries	1.0000	88,434		88,434	1.0000	88,434		88,434
	Classified Salaries	2.0000	86,697		86,697	3.0000	122,697		122,697
	Staff Benefits			59,019	59,019			73,051	73,051
	Subtotal	<u>3.0000</u>	<u>175,131</u>	<u>59,019</u>	<u>234,150</u>	<u>4.0000</u>	<u>211,131</u>	<u>73,051</u>	<u>284,182</u>
21001140 Media Production SA	Classified Salaries	1.2000	51,355		51,355	1.2000	49,752		49,752
	Staff Benefits			17,307	17,307			17,214	17,214
	Subtotal	<u>1.2000</u>	<u>51,355</u>	<u>17,307</u>	<u>68,662</u>	<u>1.2000</u>	<u>49,752</u>	<u>17,214</u>	<u>66,966</u>
21001157 Honors Program	A&P Salaries	1.0000	97,352		97,352	1.0000	97,352		97,352
	Classified Salaries	0.5000	22,732		22,732	0.5000	21,000		21,000
	Staff Benefits			40,468	40,468			40,950	40,950
	Subtotal	<u>1.5000</u>	<u>120,084</u>	<u>40,468</u>	<u>160,552</u>	<u>1.5000</u>	<u>118,352</u>	<u>40,950</u>	<u>159,302</u>
21001161 Assesment & Institution Effect	A&P Salaries	1.6200	174,930		174,930	1.6200	171,500		171,500
	Classified Salaries	1.0000	50,000		50,000	1.0000	50,000		50,000
	Staff Benefits			75,802	75,802			76,639	76,639
	Subtotal	<u>2.6200</u>	<u>224,930</u>	<u>75,802</u>	<u>300,732</u>	<u>2.6200</u>	<u>221,500</u>	<u>76,639</u>	<u>298,139</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2022				FY 2023			
		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	1.0000	78,030		78,030
	Classified Salaries	5.5000	236,727		236,727	5.5000	223,689		223,689
	Staff Benefits			106,073	106,073			104,395	104,395
	Subtotal	<u>6.5000</u>	<u>314,757</u>	<u>106,073</u>	<u>420,830</u>	<u>6.5000</u>	<u>301,719</u>	<u>104,395</u>	<u>406,114</u>
21001290 University College	Classified Salaries	1.0000	39,780		39,780	1.0000	39,780		39,780
	Staff Benefits			13,406	13,406			13,764	13,764
	Subtotal	<u>1.0000</u>	<u>39,780</u>	<u>13,406</u>	<u>53,186</u>	<u>1.0000</u>	<u>39,780</u>	<u>13,764</u>	<u>53,544</u>
21002004 E&G Merit Pool Academic Supprt	A&P Salaries		7,044		7,044		50,549		50,549
	Classified Salaries		30,781		30,781		98,073		98,073
	Fac Salaries		3,016		3,016		2,853		2,853
	Staff Benefits			13,763	13,763			116,658	116,658
	Subtotal		<u>40,841</u>	<u>13,763</u>	<u>54,604</u>		<u>151,475</u>	<u>116,658</u>	<u>268,133</u>
21001236 VPBA Incentive Funding	Maintenance & Operations							-17,716	-17,716
	Subtotal							<u>-17,716</u>	<u>-17,716</u>
Unassociated with a College	Subtotal A&P Salaries	5.6200	549,813		549,813	6.4533	658,288		658,288
	Subtotal Classified Salaries	13.7000	656,197		656,197	19.2000	940,161		940,161
	Subtotal Fac Salaries	0.2500	26,967		26,967		2,853		2,853
	Subtotal Staff Benefits			415,514	415,514			618,298	618,298
	Subtotal Maintenance & Operations			304,400	304,400			-17,716	-17,716
	College Total	<u>19.5700</u>	<u>1,232,977</u>	<u>719,914</u>	<u>1,952,891</u>	<u>25.6533</u>	<u>1,601,302</u>	<u>600,582</u>	<u>2,201,884</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library - Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries	9.0000	477,149		477,149	9.0000	476,700		476,700
	Classified Salaries	4.0000	106,535		106,535	11.0000	318,132		318,132
	Staff Benefits			196,702	196,702			275,012	275,012
	Subtotal	13.0000	583,684	196,702	780,386	20.0000	794,832	275,012	1,069,844
Library - Total	Subtotal A&P Salaries	9.0000	477,149		477,149	9.0000	476,700		476,700
	Subtotal Classified Salaries	4.0000	106,535		106,535	11.0000	318,132		318,132
	Subtotal Staff Benefits			196,702	196,702			275,012	275,012
	Total of Objective	13.0000	583,684	196,702	780,386	20.0000	794,832	275,012	1,069,844

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	19.6200	1,875,026		1,875,026	22.4533	1,898,746		1,898,746
	Subtotal Classified Salaries	73.8690	3,134,655		3,134,655	107.8150	4,638,946		4,638,946
	Subtotal Fac Salaries	283.9194	22,297,232		22,297,232	263.7926	19,319,190		19,319,190
	Subtotal Staff Benefits			9,202,429	9,202,429			9,127,182	9,127,182
	Subtotal Maintenance & Operations			1,337,728	1,337,728			784,923	784,923
	Total of Objective	<u>377.4083</u>	<u>27,306,913</u>	<u>10,540,157</u>	<u>37,847,070</u>	<u>394.0609</u>	<u>25,856,882</u>	<u>9,912,106</u>	<u>35,768,988</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 ORS Comp Res Fund CRF	Maintenance & Operations			107,555	107,555			107,555	107,555
	Subtotal			107,555	107,555			107,555	107,555
Research Total	Subtotal Maintenance & Operations			107,555	107,555			107,555	107,555
	Total of Objective			107,555	107,555			107,555	107,555

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001153 President	A&P Salaries	0.1601				0.1730	-1		-1
	Classified Salaries	3.0000	148,442		148,442	1.5000	87,784		87,784
	Staff Benefits			50,025	50,025			30,373	30,373
	Subtotal	<u>3.1601</u>	<u>148,442</u>	<u>50,025</u>	<u>198,467</u>	<u>1.6730</u>	<u>87,783</u>	<u>30,373</u>	<u>118,156</u>
21001158 Institutional Research	A&P Salaries	1.0000	86,816		86,816	1.0000	86,816		86,816
	Classified Salaries	3.0000	159,320		159,320	3.0000	170,371		170,371
	Staff Benefits			82,948	82,948			88,987	88,987
	Subtotal	<u>4.0000</u>	<u>246,136</u>	<u>82,948</u>	<u>329,084</u>	<u>4.0000</u>	<u>257,187</u>	<u>88,987</u>	<u>346,174</u>
21001166 Financial Services	A&P Salaries	1.0000	94,801		94,801	1.0000	94,801		94,801
	Classified Salaries	8.0000	198,592		198,592	9.0000	303,043		303,043
	Staff Benefits			122,154	122,154			137,654	137,654
	Subtotal	<u>9.0000</u>	<u>293,393</u>	<u>122,154</u>	<u>415,547</u>	<u>10.0000</u>	<u>397,844</u>	<u>137,654</u>	<u>535,498</u>
21001178 Student Business Services	A&P Salaries	1.0000	25,308		25,308	0.2802	25,308		25,308
	Classified Salaries	3.7500	157,228		157,228	3.7500	142,481		142,481
	Staff Benefits			61,515	61,515			58,055	58,055
	Subtotal	<u>4.7500</u>	<u>182,536</u>	<u>61,515</u>	<u>244,051</u>	<u>4.0302</u>	<u>167,789</u>	<u>58,055</u>	<u>225,844</u>
21001180 Human Resources	A&P Salaries	2.0000	160,862		160,862	1.5000	132,625		132,625
	Classified Salaries	3.0000	164,681		164,681	5.0000	202,642		202,642
	Staff Benefits			109,708	109,708			116,002	116,002
	Subtotal	<u>5.0000</u>	<u>325,543</u>	<u>109,708</u>	<u>435,251</u>	<u>6.5000</u>	<u>335,267</u>	<u>116,002</u>	<u>451,269</u>
21001184 Information Resources	A&P Salaries	1.0000	95,509		95,509				
	Classified Salaries	4.0000	213,877		213,877	5.0000	191,538		191,538
	Staff Benefits			104,263	104,263			66,272	66,272
	Subtotal	<u>5.0000</u>	<u>309,386</u>	<u>104,263</u>	<u>413,649</u>	<u>5.0000</u>	<u>191,538</u>	<u>66,272</u>	<u>257,810</u>
21001190 Auditing & Consulting Services	A&P Salaries					1.0000	100,000		100,000

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	87,242		87,242				
	Staff Benefits			29,400	29,400			34,600	34,600
	Subtotal	<u>1.0000</u>	<u>87,242</u>	<u>29,400</u>	<u>116,642</u>	<u>1.0000</u>	<u>100,000</u>	<u>34,600</u>	<u>134,600</u>
21001192 Marketing & Communications	A&P Salaries	3.0000	182,538		182,538	2.0000	127,644		127,644
	Classified Salaries	5.0000	209,451		209,451	6.0000	264,344		264,344
	Staff Benefits			145,580	145,580			135,628	135,628
	Subtotal	<u>8.0000</u>	<u>391,989</u>	<u>145,580</u>	<u>537,569</u>	<u>8.0000</u>	<u>391,988</u>	<u>135,628</u>	<u>527,616</u>
21001194 University Advancement	A&P Salaries	4.0000	232,152		232,152	4.0000	232,152		232,152
	Classified Salaries	3.4368	121,572		121,572	4.4368	159,760		159,760
	Staff Benefits			119,205	119,205			135,602	135,602
	Subtotal	<u>7.4368</u>	<u>353,724</u>	<u>119,205</u>	<u>472,929</u>	<u>8.4368</u>	<u>391,912</u>	<u>135,602</u>	<u>527,514</u>
21001196 Accountability & Info Resource	Classified Salaries	1.0000	42,449		42,449	1.0000	50,000		50,000
	Staff Benefits			14,305	14,305			17,300	17,300
	Subtotal	<u>1.0000</u>	<u>42,449</u>	<u>14,305</u>	<u>56,754</u>	<u>1.0000</u>	<u>50,000</u>	<u>17,300</u>	<u>67,300</u>
21002007 E&G Merit Pool Inst Supprt	A&P Salaries		14,563		14,563		20,684		20,684
	Classified Salaries		20,145		20,145		-91,305		-91,305
	Staff Benefits			11,697	11,697			-24,435	-24,435
	Subtotal		<u>34,708</u>	<u>11,697</u>	<u>46,405</u>		<u>-70,621</u>	<u>-24,435</u>	<u>-95,056</u>
21002017 Gov & Community Affairs E&G	Classified Salaries	1.0000	50,009		50,009	1.0000	50,009		50,009
	Staff Benefits			16,853	16,853			17,303	17,303
	Subtotal	<u>1.0000</u>	<u>50,009</u>	<u>16,853</u>	<u>66,862</u>	<u>1.0000</u>	<u>50,009</u>	<u>17,303</u>	<u>67,312</u>
21002021 Grant Accounting	Classified Salaries	1.0000	91,192		91,192	1.0000	91,192		91,192
	Staff Benefits			30,732	30,732			31,552	31,552
	Subtotal	<u>1.0000</u>	<u>91,192</u>	<u>30,732</u>	<u>121,924</u>	<u>1.0000</u>	<u>91,192</u>	<u>31,552</u>	<u>122,744</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002052 Budget & Resource Planning E&G	Classified Salaries	1.0000				1.0000			
	Subtotal	1.0000				1.0000			
21002053 AVP Financial Mgmt E&G	A&P Salaries	1.0000				1.0000	127,969		127,969
	Staff Benefits							44,277	44,277
	Subtotal	1.0000				1.0000	127,969	44,277	172,246
21002065 Procurement Services E&G	Classified Salaries					2.0000	90,000		90,000
	Staff Benefits							31,140	31,140
	Subtotal					2.0000	90,000	31,140	121,140
21002076 Legal Affairs E&G	Classified Salaries					1.0000	53,177		53,177
	Staff Benefits							18,399	18,399
	Subtotal					1.0000	53,177	18,399	71,576
21002100 E&G Reserve	Maintenance & Operations			74,886	74,886				
	Subtotal			74,886	74,886				
Institutional Support	Subtotal A&P Salaries	14.1601	892,549		892,549	11.9532	947,998		947,998
	Subtotal Classified Salaries	38.1868	1,664,200		1,664,200	44.6868	1,765,036		1,765,036
	Subtotal Staff Benefits			898,383	898,383			938,710	938,710
	Subtotal Maintenance & Operations			74,886	74,886				
	Total of Objective	52.3469	2,556,749	973,270	3,530,019	56.6400	2,713,034	938,710	3,651,744

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022				FY 2023			
		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	124,711		124,711
	Classified Salaries	1.8615	87,791		87,791	1.8615	84,345		84,345
	Staff Benefits			71,613	71,613			72,333	72,333
	Subtotal	<u>3.8615</u>	<u>212,502</u>	<u>71,613</u>	<u>284,115</u>	<u>3.8615</u>	<u>209,056</u>	<u>72,333</u>	<u>281,389</u>
21001143 Enrollment Management	A&P Salaries					0.6986	48,900		48,900
	Classified Salaries	3.0000	113,278		113,278	1.9433	64,454		64,454
	Staff Benefits			38,174	38,174			39,220	39,220
	Subtotal	<u>3.0000</u>	<u>113,278</u>	<u>38,174</u>	<u>151,452</u>	<u>2.6418</u>	<u>113,354</u>	<u>39,220</u>	<u>152,574</u>
21001144 Admissions	Classified Salaries	6.0000	236,603		236,603	9.8891	377,077		377,077
	Staff Benefits			79,735	79,735			130,469	130,469
	Subtotal	<u>6.0000</u>	<u>236,603</u>	<u>79,735</u>	<u>316,338</u>	<u>9.8891</u>	<u>377,077</u>	<u>130,469</u>	<u>507,546</u>
21001145 Enrollment Management	A&P Salaries	0.3655	53,001		53,001	0.3655	53,001		53,001
	Classified Salaries	1.0000	43,389		43,389	0.8678	43,389		43,389
	Staff Benefits			32,483	32,483			33,351	33,351
	Subtotal	<u>1.3655</u>	<u>96,390</u>	<u>32,483</u>	<u>128,873</u>	<u>1.2333</u>	<u>96,390</u>	<u>33,351</u>	<u>129,741</u>
21001146 Registrar	Classified Salaries	4.0000	136,502		136,502	3.9104	136,502		136,502
	Staff Benefits			46,001	46,001			47,230	47,230
	Subtotal	<u>4.0000</u>	<u>136,502</u>	<u>46,001</u>	<u>182,503</u>	<u>3.9104</u>	<u>136,502</u>	<u>47,230</u>	<u>183,732</u>
21001148 Student Advising	A&P Salaries	2.0000	200,336		200,336	2.0000	200,336		200,336
	Classified Salaries	3.0000	139,805		139,805	3.0000	139,805		139,805
	Staff Benefits			114,628	114,628			117,689	117,689
	Subtotal	<u>5.0000</u>	<u>340,141</u>	<u>114,628</u>	<u>454,769</u>	<u>5.0000</u>	<u>340,141</u>	<u>117,689</u>	<u>457,830</u>
21001150 Registrar Salary E&G	Classified Salaries	3.0000	35,374		35,374	7.5000	184,090		184,090
	Staff Benefits			11,921	11,921			63,695	63,695
	Subtotal	<u>3.0000</u>	<u>35,374</u>	<u>11,921</u>	<u>47,295</u>	<u>7.5000</u>	<u>184,090</u>	<u>63,695</u>	<u>247,785</u>
21001293 Career Success & Alumni Engage	Classified Salaries	1.0000	37,143		37,143	1.0000	35,000		35,000
	Staff Benefits			12,517	12,517			12,110	12,110
	Subtotal	<u>1.0000</u>	<u>37,143</u>	<u>12,517</u>	<u>49,660</u>	<u>1.0000</u>	<u>35,000</u>	<u>12,110</u>	<u>47,110</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001294 Supplemental Instruction	A&P Salaries	1.0000	51,160		51,160	1.0000	51,160		51,160
	Classified Salaries	1.0000	35,701		35,701	1.0000	35,701		35,701
	Staff Benefits			29,272	29,272			30,054	30,054
	Subtotal	2.0000	86,861	29,272	116,133	2.0000	86,861	30,054	116,915
21002018 Financial Aid E&G Funds	A&P Salaries	1.0000	91,800		91,800	1.0000	91,800		91,800
	Classified Salaries	1.0000				9.0000	293,835		293,835
	Staff Benefits			30,937	30,937			133,430	133,430
	Subtotal	2.0000	91,800	30,937	122,737	10.0000	385,635	133,430	519,065
21002020 UT Tyler Online E&G	A&P Salaries	1.0000	105,085		105,085	1.0000	105,085		105,085
	Classified Salaries	1.0000	38,760		38,760	2.0000	76,678		76,678
	Staff Benefits			48,476	48,476			62,890	62,890
	Subtotal	2.0000	143,845	48,476	192,321	3.0000	181,763	62,890	244,653
21002049 Enrollment MGMT ASSOC VP	A&P Salaries	0.6345	27,000		27,000	0.1862	26,999		26,999
	Classified Salaries					1.0000	35,700		35,700
	Staff Benefits			9,099	9,099			21,694	21,694
	Subtotal	0.6345	27,000	9,099	36,099	1.1862	62,699	21,694	84,393
Student Services	Subtotal A&P Salaries	8.0000	653,093		653,093	8.2503	701,992		701,992
	Subtotal Classified Salaries	25.8615	904,346		904,346	42.9720	1,506,576		1,506,576
	Subtotal Staff Benefits			524,856	524,856			764,165	764,165
	Total of Objective	33.8615	1,557,439	524,856	2,082,295	51.2223	2,208,568	764,165	2,972,733

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

		FY 2022				FY 2023			
		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	1.0000	74,174		74,174
	Classified Salaries	4.0000	178,029		178,029	4.0000	183,443		183,443
	Staff Benefits			84,992	84,992			89,135	89,135
	Subtotal	5.0000	252,203	84,992	337,195	5.0000	257,617	89,135	346,752
21001186 University Police	A&P Salaries	1.0000	118,804		118,804	1.0000	116,474		116,474
	Classified Salaries	15.0000	785,836		785,836	20.0000	940,970		940,970
	Staff Benefits			304,864	304,864			365,876	365,876
	Subtotal	16.0000	904,640	304,864	1,209,504	21.0000	1,057,444	365,876	1,423,320
21001189 Mail & Central Receiving	Classified Salaries	0.5000	18,811		18,811	1.5000	59,611		59,611
	Staff Benefits			6,340	6,340			20,625	20,625
	Subtotal	0.5000	18,811	6,340	25,151	1.5000	59,611	20,625	80,236
21001206 Physical Plant Admin	A&P Salaries	1.0000	102,679		102,679	1.0000	102,679		102,679
	Classified Salaries	4.0000	216,694		216,694	4.0000	217,863		217,863
	Staff Benefits			107,629	107,629			110,908	110,908
	Subtotal	5.0000	319,373	107,629	427,002	5.0000	320,542	110,908	431,450
21002008 E&G Merit Pool O&M	A&P Salaries		2,178		2,178		5,306		5,306
	Classified Salaries		27,870		27,870		54,423		54,423
	Staff Benefits			10,126	10,126			20,666	20,666
	Subtotal		30,048	10,126	40,174		59,729	20,666	80,395
21002048 Capital Projects E&G	Classified Salaries	1.0000	98,940		98,940	1.0000	98,940		98,940
	Staff Benefits			33,343	33,343			34,233	34,233
	Subtotal	1.0000	98,940	33,343	132,283	1.0000	98,940	34,233	133,173
Plant Support Services	Subtotal A&P Salaries	3.0000	297,835		297,835	3.0000	298,633		298,633
	Subtotal Classified Salaries	24.5000	1,326,180		1,326,180	30.5000	1,555,250		1,555,250

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Staff Benefits			547,293	547,293			641,444	641,444
Total of Objective	27.5000	1,624,015	547,293	2,171,308	33.5000	1,853,883	641,444	2,495,327

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Building Maintenance.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries	5.0000	245,612		245,612	15.0000	595,237		595,237
	Staff Benefits			82,771	82,771			205,952	205,952
	Subtotal	<u>5.0000</u>	<u>245,612</u>	<u>82,771</u>	<u>328,383</u>	<u>15.0000</u>	<u>595,237</u>	<u>205,952</u>	<u>801,189</u>
Building Maintenance	Subtotal Classified Salaries	5.0000	245,612		245,612	15.0000	595,237		595,237
	Subtotal Staff Benefits			82,771	82,771			205,952	205,952
	Total of Objective	<u>5.0000</u>	<u>245,612</u>	<u>82,771</u>	<u>328,383</u>	<u>15.0000</u>	<u>595,237</u>	<u>205,952</u>	<u>801,189</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Grounds Maintenance.

		FY 2022				FY 2023			
		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	18,811		18,811
	Staff Benefits			6,340	6,340			6,509	6,509
	Subtotal	<u>0.5000</u>	<u>18,811</u>	<u>6,340</u>	<u>25,151</u>	<u>0.5000</u>	<u>18,811</u>	<u>6,509</u>	<u>25,320</u>
Grounds Maintenance	Subtotal Classified Salaries	0.5000	18,811		18,811	0.5000	18,811		18,811
	Subtotal Staff Benefits			6,340	6,340			6,509	6,509
	Total of Objective	<u>0.5000</u>	<u>18,811</u>	<u>6,340</u>	<u>25,151</u>	<u>0.5000</u>	<u>18,811</u>	<u>6,509</u>	<u>25,320</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Utilities Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries	2.0000	99,212		99,212	3.0000	134,212		134,212
	Staff Benefits			33,435	33,435			46,437	46,437
	Subtotal	<u>2.0000</u>	<u>99,212</u>	<u>33,435</u>	<u>132,647</u>	<u>3.0000</u>	<u>134,212</u>	<u>46,437</u>	<u>180,649</u>
Utilities Total	Subtotal Classified Salaries	2.0000	99,212		99,212	3.0000	134,212		134,212
	Subtotal Staff Benefits			33,435	33,435			46,437	46,437
	Total of Objective	<u>2.0000</u>	<u>99,212</u>	<u>33,435</u>	<u>132,647</u>	<u>3.0000</u>	<u>134,212</u>	<u>46,437</u>	<u>180,649</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001211 Texas Grant	Scholarships & Fellowships			3,639,207	3,639,207			4,060,750	4,060,750
	Subtotal			3,639,207	3,639,207			4,060,750	4,060,750
21001212 State Top 10% Scholshp	Scholarships & Fellowships			27,750	27,750			27,750	27,750
	Subtotal			27,750	27,750			27,750	27,750
21001270 5th Yr Accounting	Scholarships & Fellowships			6,444	6,444			12,024	12,024
	Subtotal			6,444	6,444			12,024	12,024
21002034 THECB College Wkstdy Program	Wages		47,712		47,712		44,676		44,676
	Subtotal		47,712		47,712		44,676		44,676
Scholarships and Fellowships	Subtotal Wages		47,712		47,712		44,676		44,676
	Subtotal Scholarships & Fellowships			3,673,401	3,673,401			4,100,524	4,100,524
	Total of Objective		47,712	3,673,401	3,721,113		44,676	4,100,524	4,145,200

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	19.6200	1,875,026		1,875,026	22.4533	1,898,746		1,898,746
	Subtotal Classified Salaries	73.8690	3,134,655		3,134,655	107.8150	4,638,946		4,638,946
	Subtotal Fac Salaries	283.9194	22,297,232		22,297,232	263.7926	19,319,190		19,319,190
	Subtotal Staff Benefits			9,202,429	9,202,429			9,127,182	9,127,182
	Subtotal Maintenance & Operations			1,337,728	1,337,728			784,923	784,923
	Total	<u>377.4083</u>	<u>27,306,913</u>	<u>10,540,157</u>	<u>37,847,070</u>	<u>394.0609</u>	<u>25,856,882</u>	<u>9,912,106</u>	<u>35,768,988</u>
Research Total	Subtotal Maintenance & Operations			107,555	107,555			107,555	107,555
	Total			<u>107,555</u>	<u>107,555</u>			<u>107,555</u>	<u>107,555</u>
Institutional Support	Subtotal A&P Salaries	14.1601	892,549		892,549	11.9532	947,998		947,998
	Subtotal Classified Salaries	38.1868	1,664,200		1,664,200	44.6868	1,765,036		1,765,036
	Subtotal Staff Benefits			898,383	898,383			938,710	938,710
	Subtotal Maintenance & Operations			74,886	74,886				
	Total	<u>52.3469</u>	<u>2,556,749</u>	<u>973,270</u>	<u>3,530,019</u>	<u>56.6400</u>	<u>2,713,034</u>	<u>938,710</u>	<u>3,651,744</u>
Student Services	Subtotal A&P Salaries	8.0000	653,093		653,093	8.2503	701,992		701,992
	Subtotal Classified Salaries	25.8615	904,346		904,346	42.9720	1,506,576		1,506,576
	Subtotal Staff Benefits			524,856	524,856			764,165	764,165
	Total	<u>33.8615</u>	<u>1,557,439</u>	<u>524,856</u>	<u>2,082,295</u>	<u>51.2223</u>	<u>2,208,568</u>	<u>764,165</u>	<u>2,972,733</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	3.0000	297,835		297,835	3.0000	298,633		298,633
	Subtotal Classified Salaries	32.0000	1,689,815		1,689,815	49.0000	2,303,510		2,303,510
	Subtotal Staff Benefits			669,838	669,838			900,341	900,341
	Total	<u>35.0000</u>	<u>1,987,650</u>	<u>669,838</u>	<u>2,657,488</u>	<u>52.0000</u>	<u>2,602,143</u>	<u>900,341</u>	<u>3,502,484</u>
Scholarships and Fellowships	Subtotal Wages		47,712		47,712		44,676		44,676
	Subtotal Scholarships & Fellowships			3,673,401	3,673,401			4,100,524	4,100,524
	Total		<u>47,712</u>	<u>3,673,401</u>	<u>3,721,113</u>		<u>44,676</u>	<u>4,100,524</u>	<u>4,145,200</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
All Cost Centers by Element of Cost	Subtotal A&P Salaries	44.7801	3,718,503		3,718,503	45.6568	3,847,369		3,847,369
	Subtotal Classified Salaries	169.9172	7,393,016		7,393,016	244.4737	10,214,068		10,214,068
	Subtotal Wages		47,712		47,712		44,676		44,676
	Subtotal Fac Salaries	283.9194	22,297,232		22,297,232	263.7926	19,319,190		19,319,190
	Subtotal Staff Benefits			11,295,508	11,295,508			11,730,398	11,730,398
	Subtotal Maintenance & Operations			1,520,169	1,520,169			892,478	892,478
	Subtotal Scholarships & Fellowships			3,673,401	3,673,401			4,100,524	4,100,524
	Total of Objective	<u>498.6167</u>	<u>33,456,463</u>	<u>16,489,078</u>	<u>49,945,541</u>	<u>553.9231</u>	<u>33,425,303</u>	<u>16,723,400</u>	<u>50,148,703</u>

**Service Department
Funds**

The University of Texas at Tyler
2022-2023 Budget
Service Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32001011 Service Center Library	1,025	1,025	-	-	-	-	-
32001018 Service Center Police	30,167	30,167	-	-	-	-	-
32001019 Service Center Mail	100,000	100,000	-	-	-	-	-
32001020 Service Center Copy Center	355,178	355,178	-	-	-	-	-
32001022 Service Center Bldg Mnt	3,654,076	3,654,076	-	-	-	-	-
Service Center Funds Total	<u>4,140,446</u>	<u>4,140,446</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Designated Funds

The University of Texas at Tyler
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001011 Accounting & Finance DT	-	2,122,506	-	2,122,506	-	-	-
31001013 Management & Marketing DT	-	2,754,561	-	2,754,561	-	-	-
31001015 Bus Admin Unallocated DT	-	87,091	-	87,091	-	-	-
31001024 Health & Kinesiology DT	-	136,523	-	136,523	-	-	-
31001034 Psychology DT	-	631,984	-	631,983	-	-	-
31001047 Principals Institute	14,725	14,725	-	-	-	-	-
31001051 HRD DT	-	572,828	-	572,828	-	-	-
31001058 Education DT	-	595,976	-	595,976	-	-	-
31001060 Education Continuing Ed	3,800	3,800	-	-	-	-	-
31001064 Educator Preparation Program	18,174	18,174	-	-	-	-	-
31001069 Electrical Engineering DT	-	59,782	-	59,782	-	-	-
31001078 Mechanical Engineering DT	-	414,361	-	414,361	-	-	-
31001088 C&E Engineering DT	-	57,756	-	57,756	-	-	-
31001098 Construction Management DT	-	4,500	-	4,500	-	-	-
31001099 Engineering Unalloc DT	-	42,402	-	42,402	-	-	-
31001108 Chair Art DT	-	124,773	-	124,773	-	-	-
31001113 Literature & Language DT	-	122,407	-	122,407	-	-	-
31001119 History DT	-	11,133	-	11,133	-	-	-
31001121 Chair Music DT	-	148,526	-	148,526	-	-	-
31001123 Indv Instruction Fees	26,254	26,254	-	-	-	-	-
31001127 Chair Social Sciences DT	-	261,973	-	261,973	-	-	-
31001133 Chair Communication DT	-	102,430	-	102,430	-	-	-
31001139 A&S Unallocated DT	-	156,955	-	156,955	-	-	-
31001141 Biology DT	-	411,375	-	411,375	-	-	-
31001154 Chair Chemistry DT	-	275,357	-	275,357	-	-	-
31001158 Chair Chemistry Booksales	1,200	1,200	-	-	-	-	-
31001160 Chair Comp Science DT	-	1,165,069	-	1,165,069	-	-	-
31001166 Robotics Activities	3,454	3,454	-	-	-	-	-
31001167 Chair Math DT	-	44,336	-	44,336	-	-	-
31001174 Chair Political Sci DT	-	62,767	-	62,767	-	-	-
31001177 Dean Nursing DT	-	416,958	-	416,958	-	-	-
31001180 Student Testing	254,320	254,320	-	-	-	-	-
31001193 School of Nursing DT	-	939,860	-	939,860	-	-	-

The University of Texas at Tyler
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001194 SON Orientation Fee PHD TYL	15,838	15,838	-	-	-	-	-
31001196 Grad Nursing Insurance Fees	350	350	-	-	-	-	-
31001198 Nursing Longview DT	-	63,134	-	63,134	-	-	-
31001199 CNHS Research & Outreach DT	-	7,722	-	7,722	-	-	-
31001200 Nursing Palestine DT	-	42,674	-	42,674	-	-	-
31001203 VPAA Unalloc Instruction DT	-	857,441	-	857,441	-	-	-
31001208 Ind Cost Rec Holding IDC	71,659	71,659	-	-	-	-	-
31001209 University Academy Repair	15,610	15,610	-	-	-	-	-
31001215 VPAA Sponsored Resch DT	-	519,743	-	519,743	-	-	-
31001218 Dean Bus Admin DT	-	104,420	-	104,420	-	-	-
31001221 Dean Educ & Psych DT	-	314,568	-	314,569	-	-	-
31001224 Ut 3 Math Collaborative	3,000	3,000	-	-	-	-	-
31001225 Ecse	2,794	2,794	-	-	-	-	-
31001227 Comp DT	-	14,643	-	14,643	-	-	-
31001232 COE Dean DT	-	471,904	-	471,904	-	-	-
31001235 Mech Room DT	-	3,200	-	3,200	-	-	-
31001236 Advising DT	-	8,000	-	8,000	-	-	-
31001237 Dean Arts & Sciences DT	-	128,550	-	128,550	-	-	-
31001240 Model UN DT	-	60,305	-	60,305	-	-	-
31001241 Performing Arts DT	-	5,770	-	5,770	-	-	-
31001242 Spirit Band SSF	-	3,000	-	3,000	-	-	-
31001246 Art DT	-	27,992	-	27,992	-	-	-
31001250 Writing Center Lab DT	-	46,106	-	46,106	-	-	-
31001251 Music Production DT	-	37,517	-	37,517	-	-	-
31001253 Music DT	-	33,288	-	33,288	-	-	-
31001256 Comp Labs DT	-	2,380	-	2,380	-	-	-
31001258 UG Nursing Insurance Fees	1,200	1,200	-	-	-	-	-
31001259 Dean Nursing Comp Lab DT	-	7,035	-	7,035	-	-	-
31001260 Nursing Palestine Campus DT	-	13,000	-	13,000	-	-	-
31001265 Grad Admissions DT	-	326,721	-	326,721	-	-	-
31001266 Grad Admission Applic	100,173	100,173	-	-	-	-	-
31001272 Instructional Design DEF	-	1,001,089	-	1,001,089	-	-	-
31001273 Office of Intl Prgms DT	-	68,641	-	68,641	-	-	-

The University of Texas at Tyler
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001275 Ofc Learning Assess DT	-	4,500	-	4,500	-	-	-
31001277 Library DT	-	236,727	-	236,727	-	-	-
31001278 Library ASF	-	100,040	-	100,040	-	-	-
31001281 Academic Trans M&O DT	-	17,921	-	17,921	-	-	-
31001284 Longview Campus DT	-	87,899	-	87,899	-	-	-
31001288 Acc Lab Tech Fee	-	830,519	-	830,519	-	-	-
31001289 VPSS DT	-	50,582	-	50,582	-	-	-
31001290 Freshman Year DT	-	308	-	308	-	-	-
31001291 DOS & Student Conduct SSF	-	287,887	-	287,887	-	-	-
31001293 CSFW SSF	-	72,906	-	72,906	-	-	-
31001294 Admissions DT	-	337,579	-	337,579	-	-	-
31001295 Comms Center DT	-	174,572	-	174,572	-	-	-
31001297 Student Records Fee	-	116,179	-	116,179	-	-	-
31001298 Diploma&Graduation Fee	86,349	86,349	-	-	-	-	-
31001299 Enrollment Reinstatement	10,024	10,024	-	-	-	-	-
31001304 Enrollment Management DT	-	214,326	-	214,326	-	-	-
31001305 Registrar DT	-	212,825	-	212,825	-	-	-
31001306 TouchNet UGRD Admission App	176,267	176,267	-	-	-	-	-
31001307 Freshman Confirm Fee	119,256	119,256	-	-	-	-	-
31001308 Int'L Student App Fee	9,942	9,942	-	-	-	-	-
31001309 Accountability & Info Res ASF	-	156,500	-	156,500	-	-	-
31001310 SIS Conversion DT	-	431,939	-	431,939	-	-	-
31001311 Peoplesoft Tech Fee	-	8,939	-	8,939	-	-	-
31001312 Advising DT	-	61,790	-	61,790	-	-	-
31001313 Suppl Instr DT	-	18,105	-	18,105	-	-	-
31001315 One Stop Service Center DT	-	394,513	-	394,513	-	-	-
31001317 Financial Aid DT	-	354,466	-	354,466	-	-	-
31001319 VA CertReimb Income	1,477	1,477	-	-	-	-	-
31001320 Cheerleading and Mascot SSF	-	67,639	-	67,639	-	-	-
31001321 Dance Team SSF	-	48,642	-	48,642	-	-	-
31001323 Internet TV Broadcasting SSF	-	23,380	-	23,380	-	-	-
31001326 Counseling & Wellness SSF	-	321,619	-	321,619	-	-	-
31001327 Testing Center Income	21,618	21,618	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001328 Campus Activities SSF	-	109,427	-	109,427	-	-	-
31001329 Intramurals SSF	-	137,567	-	137,567	-	-	-
31001333 Registration Fees	39,632	39,632	-	-	-	-	-
31001336 New Student Programs DT	-	41,496	-	41,496	-	-	-
31001337 Student Engagement SSF	-	365,644	-	365,644	-	-	-
31001338 New Student Programs Income	71,135	71,135	-	-	-	-	-
31001339 Patriot Parent Assoc Income	3,300	3,300	-	-	-	-	-
31001340 SGA SSF	-	56,849	-	56,849	-	-	-
31001342 Student Publications SSF	-	90,800	-	90,800	-	-	-
31001351 Debate Team DT	-	38,987	-	38,987	-	-	-
31001356 Greek Life SSF	-	80,162	-	80,162	-	-	-
31001358 Leadership & Service SSF	-	65,978	-	65,978	-	-	-
31001360 Office of The President DT	-	258,725	-	258,725	-	-	-
31001361 President's Council	993,485	-	-	-	993,485	-	993,485
31001365 VPAA DT	-	1,179,624	-	1,179,624	-	-	-
31001372 Archer Fellowships DT	-	18,380	-	18,380	-	-	-
31001373 Honors Program DT	-	88,371	-	88,371	-	-	-
31001374 Instit Research DT	-	14,485	-	14,485	-	-	-
31001375 Sacs Self Study DT	-	29,006	-	29,006	-	-	-
31001378 Assess & Inst Effec DT	-	20,155	-	20,155	-	-	-
31001379 VPBA DT	-	134,884	-	134,884	-	-	-
31001385 Budget & Resource Planning DT	-	247,014	-	247,014	-	-	-
31001386 Risk Mgmt & Comp DT	-	141,500	-	141,500	-	-	-
31001387 Financial Services DT	-	353,815	-	353,815	-	-	-
31001388 Designated Tuition	42,935,832	-	-	(46,174,858)	(3,239,026)	4,149,653	910,627
31001389 Student Services Fee SSF	2,666,764	27,555	-	(2,475,729)	163,479	500,000	663,479
31001390 VPBA Tech Fee	3,259,066	-	-	(3,095,670)	163,396	-	163,396
31001408 Automated Svcs Fee ASF	655,442	186,094	-	(469,348)	-	-	-
31001409 Records Fee	110,243	7,053	-	(103,190)	-	-	-
31001410 International Educ Fee	21,844	-	-	(21,844)	-	-	-
31001412 Online/Dist Educ Fees Income	1,116,073	-	-	(1,116,073)	-	-	-
31001413 Fine Arts Center Fee	469,969	42,794	-	(427,175)	-	-	-
31001414 Optional Student Fees	232,246	232,246	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001418 Interest Inc DT	2,786,750	1,000,000	-	(170,238)	1,616,512	-	1,616,512
31001420 Credit Card Chrgs DT	-	600,000	-	600,000	-	-	-
31001421 Hub DT	-	4,000	-	4,000	-	-	-
31001424 Student Bus Svcs DT	-	257,093	-	257,093	-	-	-
31001426 P2 Card Account	5,919	5,919	-	-	-	-	-
31001429 Human Resources DT	-	291,227	-	291,227	-	-	-
31001430 EAP DT	-	14,100	-	14,100	-	-	-
31001431 Env Hlth & Safety DT	-	390,544	-	390,544	-	-	-
31001436 Information Sys &Comm Tech Fee	-	1,124,455	-	1,124,455	-	-	-
31001437 IT Security Tech Fee	-	432,573	-	432,573	-	-	-
31001438 Chief Univ Police DT	-	790,030	-	790,030	-	-	-
31001443 Mail & Central Receiving DT	-	49,975	-	49,975	-	-	-
31001445 Endow Compliance Fee	606,332	606,332	-	-	-	-	-
31001446 Auditing&Consulting Service DT	-	169,906	-	169,906	-	-	-
31001448 Marketing DT	-	1,162,582	-	1,162,582	-	-	-
31001450 VPUA DT	-	428,537	-	428,537	-	-	-
31001454 Annual Fund	500	500	-	-	-	-	-
31001456 Fine Arts Center Fees Ops	-	380,855	-	380,855	-	-	-
31001457 Accountability & Info DT	-	235,140	-	235,140	-	-	-
31001458 Accountability & Info Tech Fee	-	1,116	-	1,116	-	-	-
31001461 Physical Plant Admin DT	-	93,547	-	93,547	-	-	-
31001463 Building Maint DT	-	556,435	-	556,435	-	-	-
31001464 Custodial Svcs DT	-	1,271,071	-	1,271,071	-	-	-
31001465 Fine Arts Ctr Custodial	-	46,320	-	46,320	-	-	-
31001466 Grounds Maint DT	-	745,752	-	745,752	-	-	-
31001467 Utilities DT	-	1,803,208	-	1,803,208	-	-	-
31001468 Scholarships DT	-	2,444,000	-	2,444,000	-	-	-
31001469 Int'L Educ Fee	-	21,844	-	21,844	-	-	-
31001471 TPEG Grants Residents	-	1,253,523	-	1,253,523	-	-	-
31001472 TPEG Grants Non Residents	-	81,513	-	81,513	-	-	-
31001473 Educ Afford Grant DT	-	2,521,634	-	2,521,634	-	-	-
31001474 Educ Afford Grad Grant DT	-	1,435,897	-	1,435,897	-	-	-
31001475 Educ Afford Sch Grant DT	-	100,000	-	100,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001479 Grad Free Tuit Rebate DT	-	10,000	-	10,000	-	-	-
31001480 Working To Success DT	-	31,925	-	31,925	-	-	-
31001499 Disting Lecture Series DT	-	150,000	-	150,000	-	-	-
31001512 CBT ISF	-	692,453	-	692,453	-	-	-
31001513 University Academy	8,717,035	8,717,035	-	-	-	-	-
31001517 COE ISF	-	185,226	-	185,226	-	-	-
31001518 Arts & Sciences ISF	-	1,044,016	-	1,044,016	-	-	-
31001522 Military Veteran SC SSF	-	140,488	-	140,488	-	-	-
31001523 Academic Part Stdnt Bus Ser DT	-	17,407	-	17,407	-	-	-
31001525 Emergency Management DT	-	87,767	-	87,767	-	-	-
31001528 Academic Part DT	3,712,596	-	-	(3,712,596)	-	-	-
31001529 Education & Psychology DT	-	39,767	-	39,767	-	-	-
31001556 Nursing NEXUS	49,192	49,192	-	-	-	-	-
31001561 CEP ISF	-	377,006	-	377,006	-	-	-
31001566 Academic Advancement UAF	40,584	40,584	-	-	-	-	-
31001567 Academic Partnerships SSF	113,908	-	-	(113,908)	-	-	-
31001568 VPBA Aca Partnership ASF	38,917	-	-	(38,917)	-	-	-
31001569 VPBA Aca Partnership RF	12,989	-	-	(12,989)	-	-	-
31001570 VPBA Aca Partnership DLF	132,893	-	-	(132,893)	-	-	-
31001571 Academic Partnerships DT	2,728,360	2,728,360	-	-	-	-	-
31001578 H&K ISF	-	84,015	-	84,015	-	-	-
31001582 Education ISF	-	19,410	-	19,410	-	-	-
31001594 Biology ISF	-	22,703	-	22,703	-	-	-
31001599 School of Nursing ISF	-	436,764	-	436,764	-	-	-
31001601 VPAA ISF	-	949,436	-	949,436	-	-	-
31001612 Alumni Memberships	5,000	5,000	-	-	-	-	-
31001614 Alumni Affinity	8,000	8,000	-	-	-	-	-
31001619 Academic Success ISF	-	130,648	-	130,648	-	-	-
31001626 CNHS Unallocated DT	-	33,795	-	33,795	-	-	-
31001637 Ctr For Students in Recovery	60,752	60,752	-	-	-	-	-
31001653 Patriot Mill \$ Hole In 1 Quasi	-	33,773	-	33,773	-	-	-
31001654 Patriot Classic Schl Quasi End	-	9,896	-	9,896	-	-	-
31001655 Ambassador Quasi Endow	-	21,989	-	21,989	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001656 Tom Turns Quasi Pres Endow	-	3,842	-	3,842	-	-	-
31001657 J & L Ornelas Quasi End	-	485	-	485	-	-	-
31001658 Cowan Ctr Scholarship Quasi	-	764	-	764	-	-	-
31001659 Nursing Jubilee End Sch Quasi	-	727	-	727	-	-	-
31001660 English Language Institute	77,111	77,111	-	-	-	-	-
31001664 Teaching Innovation DT	-	94,787	-	94,787	-	-	-
31001668 Ofc Int'l Programs Revenue	2,500	2,500	-	-	-	-	-
31001669 Longview Student Testing	480	480	-	-	-	-	-
31001671 Nursing Discretionary Fund	1,500	1,500	-	-	-	-	-
31001675 Chemistry Project SEED	7,000	7,000	-	-	-	-	-
31001680 H & K Summer SF DT	-	122,130	-	122,129	-	-	-
31001709 Pharmacy Application Fee	9,975	9,975	-	-	-	-	-
31001715 Evidence Based Practice Confer	15,000	15,000	-	-	-	-	-
31001727 Technology DT	-	154,569	-	154,569	-	-	-
31001730 UNVC DT	-	42,338	-	42,338	-	-	-
31001737 Pharmacy Tuition	5,161,709	32,490	(1,703,809)	(6,936,485)	(3,511,075)	3,511,075	-
31001739 Pharmacy ISF	-	161,989	-	161,989	-	-	-
31001743 Fed SEOG Local Match DT	-	40,000	-	40,000	-	-	-
31001766 Examsoft Testing Fees	20,105	20,105	-	-	-	-	-
31001776 Pharmacy Academics	-	2,799,122	-	2,799,122	-	-	-
31001777 Pharmacy Administration	-	2,483,964	-	2,483,964	-	-	-
31001782 HEC DT	-	190,914	-	190,914	-	-	-
31001783 UNVC Onl Dist Ed Fees Expense	-	157,753	-	157,753	-	-	-
31001793 Presidents Reserve (RSG)	20,000	20,000	-	-	-	-	-
31001815 SciQuest Annual License DT	-	16,568	-	16,568	-	-	-
31001817 Media Production DT	-	152,639	-	152,639	-	-	-
31001822 Title IX SSF	-	45,022	-	45,022	-	-	-
31001827 COP Office of Student Affairs	-	292,650	-	292,650	-	-	-
31001828 COP Office of Academic Affairs	-	59,000	-	59,000	-	-	-
31001829 COP Office of Experiential Edu	-	98,500	-	98,500	-	-	-
31001830 COP Dept of Pharmaceutical Sci	-	35,000	-	35,000	-	-	-
31001831 COP Dept of Clinical Sciences	-	35,000	-	35,000	-	-	-
31001840 CBT Pos Aca Part Funded DT	-	431,445	-	431,445	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001846 Academic Part VPAA DT	-	65,000	-	65,000	-	-	-
31001853 HEC Contract Payments DT	-	441,896	-	441,896	-	-	-
31001855 CAS Summer SF DT	-	576,055	-	576,055	-	-	-
31001856 CBT Summer SF DT	-	647,560	-	647,560	-	-	-
31001857 CEP Summer SF DT	-	559,967	-	559,967	-	-	-
31001858 COE Summer SF DT	-	49,083	-	49,083	-	-	-
31001859 CNHS Summer SF DT	-	596,277	-	596,277	-	-	-
31001860 AVP Financial Mgmt DT	-	1,449	-	1,449	-	-	-
31001861 UCOL Summer SF DT	-	22,769	-	22,769	-	-	-
31001870 Classroom Educational Tech Fee	-	130,334	-	130,334	-	-	-
31001873 Title IX DT	-	145,002	-	145,002	-	-	-
31001892 EMBA Program Fees	94,408	94,408	-	-	-	-	-
31001896 Schl of Nursing PT FAC DT	-	189,887	-	189,887	-	-	-
31001900 History Dual Credit DT	-	58,596	-	58,596	-	-	-
31001903 COP Development	-	18,500	-	18,500	-	-	-
31001904 Library ACQ ASF	-	166,725	-	166,725	-	-	-
31001905 ImageNow Licenses DT	-	257,853	-	257,853	-	-	-
31001906 Library ACQ DT	-	322,471	-	322,471	-	-	-
31001908 Library Fees	3,569	3,569	-	-	-	-	-
31001920 VPAA Dual Credit DT	-	229,676	-	229,676	-	-	-
31001933 Teaching Innovation PT FAC DT	-	40,226	-	40,226	-	-	-
31001936 Educatnl Leadership Scholar DT	-	500,000	-	500,000	-	-	-
31001937 Health & Kinesiology PT FAC DT	-	95,009	-	95,009	-	-	-
31001939 Education PT FAC DT	-	36,395	-	36,395	-	-	-
31001943 Honors Program PT FAC DT	-	48,526	-	48,526	-	-	-
31001948 VP for Marketing DT	-	265,333	-	265,333	-	-	-
31001949 Marketing & Communications DT	-	495,290	-	495,290	-	-	-
31001950 Costa Rica Service Learning DT	-	8,500	-	8,500	-	-	-
31001954 HR Service Awards DT	-	4,540	-	4,540	-	-	-
31001955 Psychology PT FAC DT	-	133,766	-	133,766	-	-	-
31001956 Civil Engineering PT FAC DT	-	7,662	-	7,662	-	-	-
31001957 Construction Mgmt PT FAC DT	-	7,662	-	7,662	-	-	-
31001958 Art PT FAC DT	-	34,139	-	34,139	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001959 Literature&Language PT FAC DT	-	137,405	-	137,405	-	-	-
31001960 History PT FAC DT	-	1,254	-	1,254	-	-	-
31001961 Music PT FAC DT	-	57,964	-	57,964	-	-	-
31001962 Social Sciences PT FAC DT	-	44,471	-	44,470	-	-	-
31001963 Communication PT FAC DT	-	59,061	-	59,061	-	-	-
31001964 Biology PT FAC DT	-	1,738	-	1,738	-	-	-
31001965 Chemistry PT FAC DT	-	20,483	-	20,483	-	-	-
31001967 Mathematics PT FAC DT	-	74,321	-	74,321	-	-	-
31001968 Political Science PT FAC DT	-	11,920	-	11,920	-	-	-
31001969 Nursing Palestine PT FAC DT	-	10,281	-	10,281	-	-	-
31001970 Master Curr&Instruction Sch DT	-	220,678	-	220,678	-	-	-
31001971 Master Special Ed Scholar DT	-	118,604	-	118,604	-	-	-
31001972 Master Reading Scholarship DT	-	114,630	-	114,630	-	-	-
31001973 Master School Counselng Sch DT	-	149,718	-	149,718	-	-	-
31001974 Academic Part Summer SF DT	-	216,780	-	216,780	-	-	-
31001976 WirelessAccessAnn'ICo Tech Fee	-	135,000	-	135,000	-	-	-
31001985 CBT PT FAC DT	-	152,481	-	152,481	-	-	-
31001986 MOT Program DT	-	16,000	-	16,000	-	-	-
31001989 Education Field Supervisors DT	-	65,296	-	65,296	-	-	-
31001991 Scheduling & Conference Svc DT	-	168,647	-	168,648	-	-	-
31001992 Honors Scholarships DT	-	34,000	-	34,000	-	-	-
31002001 Merit Pool Instruct DT	-	(351,079)	-	(351,079)	-	-	-
31002004 Merit Pool Academ Supt DT	-	(1,975,556)	-	(1,975,556)	-	-	-
31002006 Merit Pool Student Srvcs DT	-	(923,635)	-	(923,635)	-	-	-
31002007 Merit Pool Inst Supprt DT	-	(2,537,187)	-	(2,537,187)	-	-	-
31002008 Merit Pool O&M DT	-	105,872	-	105,872	-	-	-
31002019 Classroom Technology ISF	-	434,875	-	434,875	-	-	-
31002020 Houston Engineering Center Fee	150,438	150,438	-	-	-	-	-
31002021 Presidential Fellow Scholar	-	2,000,000	-	2,000,000	-	-	-
31002026 MENG HEC DT	-	456,848	-	456,848	-	-	-
31002029 EENG HEC DT	-	260,508	-	260,508	-	-	-
31002030 CENG HEC DT	-	243,357	-	243,357	-	-	-
31002031 CMGMT HEC DT	-	161,157	-	161,157	-	-	-

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			Debt Service	Other			
31002034 President Intl Res Support DT	-	109,000	-	109,000	-	-	-
31002037 VPSS SSF	-	447,991	-	447,991	-	-	-
31002038 CoCurricular DT	-	40,000	-	40,000	-	-	-
31002044 Athletics SSF	-	159,510	-	159,510	-	-	-
31002045 SAR ISF	-	222,756	-	222,756	-	-	-
31002046 Athletics Marketing SSF	-	65,127	-	65,127	-	-	-
31002047 Student Success Fee SSUCF	1,000,000	222,999	-	(777,001)	-	-	-
31002048 Career Success SSUCF	-	661,298	-	661,298	-	-	-
31002049 Differential Tuition CBT	820,456	-	-	(820,456)	-	-	-
31002050 Differential Tuition COE	318,270	-	-	(318,270)	-	-	-
31002051 Differential Tuition CNHS	1,339,795	-	-	(1,339,795)	-	-	-
31002052 Assess & Inst Effect ISF	-	49,147	-	49,147	-	-	-
31002053 Annual Fund DT	-	133,264	-	133,264	-	-	-
31002054 Alumni Engagement DT	-	197,465	-	197,465	-	-	-
31002055 Univ Advancement Dev DT	-	171,280	-	171,279	-	-	-
31002056 Athletics DT	-	-	-	516,701	516,701	-	516,701
31002059 Media Production DEF	-	90,124	-	90,124	-	-	-
31002072 School of Nursing LUC ISF	-	54,864	-	54,864	-	-	-
31002074 General Operations DT	-	412,495	-	412,495	-	-	-
31002076 Master Occup Therapy DT	-	139,448	-	139,448	-	-	-
31002077 HEC PT FAC DT	-	95,311	-	95,311	-	-	-
31002078 VPSS SSUCF	-	115,703	-	115,703	-	-	-
31002103 Gov & Community Affairs DT	-	236,914	-	236,914	-	-	-
31002141 Accounting & Financial Rptg DT	-	270,615	-	270,615	-	-	-
31002143 Acad Succ Prog Dual Credit DT	-	63,850	-	63,850	-	-	-
31002144 Academic Success Programs BAAS	-	177,700	-	177,700	-	-	-
31002162 Innovation Inst EDA Project	-	96,020	-	96,020	-	-	-
31002163 Longv Dev Ctr UTT Cash Contr	-	74,218	-	74,218	-	-	-
31002199 Athletic Scholarships (parent)	-	2,300,000	-	2,300,000	-	-	-
31002200 Enrollment Management ASF	-	25,000	-	25,000	-	-	-
31002201 UT Tyler Online ASF	-	20,000	-	20,000	-	-	-
31002203 Grad School ASF	-	40,000	-	40,000	-	-	-
31002206 Chemical Engineering DT	-	292,831	-	292,831	-	-	-

The University of Texas at Tyler
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31002240 Campus Network Tele Sup IT Fee	-	432,734	-	432,734	-	-	-
31002242 Ph.D. Student Research Stipend	-	108,545	-	108,545	-	-	-
31002244 Idea Challenge Scholarship DT	-	7,500	-	7,500	-	-	-
31002245 UT Tyler Rose Scholarship	-	20,000	-	20,000	-	-	-
31002248 Permanent SalSvgs PRES DT	-	32,557	-	32,557	-	-	-
31002249 Permanent SalSvgs VPAA DT	-	119,084	-	119,084	-	-	-
31002250 Permanent SalSvgs CAS DT	-	104,657	-	104,657	-	-	-
31002251 Permanent SalSvgs SCOB DT	-	663	-	663	-	-	-
31002252 Permanent SalSvgs CEP DT	-	83,192	-	83,192	-	-	-
31002253 Permanent SalSvgs COE DT	-	14,724	-	14,724	-	-	-
31002254 Permanent SalSvgs CNHS DT	-	17,681	-	17,681	-	-	-
31002255 Permanent SalSvgs VPIT DT	-	58,687	-	58,687	-	-	-
31002257 Permanent SalSvgs VPMktg DT	-	17,969	-	17,969	-	-	-
31002258 Permanent SalSvgs VPOP DT	-	84,452	-	84,452	-	-	-
31002260 Permanent SalSvgs VPUA DT	-	80,850	-	80,850	-	-	-
31002266 Permanent SalSvgs FCOP	-	68,482	-	68,482	-	-	-
31002279 Drum Line Scholarship	-	10,000	-	10,000	-	-	-
31002316 KVUT Radio - DT	-	300,635	-	300,635	-	-	-
31002317 Center for Opinion Research DT	-	69,695	-	69,695	-	-	-
31002330 Social Work DT	-	70,235	-	70,235	-	-	-
31002357 Plaza Grounds Maintenance DT	-	27,060	-	27,060	-	-	-
31002365 University Compliance DT	-	160,149	-	160,149	-	-	-
31002367 Procurement Services DT	-	271,745	-	271,745	-	-	-
31002374 SVPBA Operations DT	-	320,030	-	320,030	-	-	-
31002378 ETEC DT	-	95,775	-	95,775	-	-	-
31002380 Permanent SalSvgs ORS/Grad DT	-	44,939	-	44,939	-	-	-
31002396 Instruct. Support Fee Rev ISF	4,865,306	-	-	(4,865,306)	-	-	-
31002397 UTHSCT Revenue In RSG	1,407,514	34,732	-	(1,372,782)	-	-	-
31002398 UTHSCT In HR Exp Support RSG	-	199,013	-	199,013	-	-	-
31002399 UTHSCT In Pres Exp Support RSG	-	28,733	-	28,733	-	-	-
31002400 UTHSCT In ORS/Grad Exp Sup RSG	-	31,926	-	31,926	-	-	-
31002401 UTHSCT In Info Sec Exp Sup RSG	-	84,665	-	84,665	-	-	-
31002402 UTHSCT In VPSS Exp Support RSG	-	24,352	-	24,352	-	-	-

The University of Texas at Tyler
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31002403 UTHSCT In IT Exp Support RSG	-	25,540	-	25,540	-	-	-
31002404 UTHSCT In SBS Exp Support RSG	-	83,006	-	83,006	-	-	-
31002405 UTHSCT In Enr Mgmt Exp Sup RSG	-	83,006	-	83,006	-	-	-
31002406 UTHSCT Out Inst Support DT	-	1,241,922	-	1,241,922	-	-	-
31002407 UTHSCT Out Research DT	-	181,800	-	181,800	-	-	-
31002408 ORS Faculty Startup Reserve DT	-	896,025	-	896,026	-	-	-
31002427 HR - Culture and Diversity	-	10,000	-	10,000	-	-	-
31002429 QEP DT	-	135,305	-	135,305	-	-	-
31002430 Legal Affairs DT	-	192,313	-	192,313	-	-	-
31002431 Permanent SalSvgs UPD DT	-	12,077	-	12,077	-	-	-
31002432 Comm Sciences & Disorders DT	-	206,619	-	206,619	-	-	-
31002438 Permanent SalSvgs H&K DT	-	5,739	-	5,739	-	-	-
31002442 H&K Research and Outreach DT	-	2,574	-	2,574	-	-	-
31002449 UTHSCT In ADV Exp Support	-	449,325	-	449,324	-	-	-
31002450 UTHSCT In Mktg Support	-	305,751	-	305,751	-	-	-
31002451 Utilities Maint & Oper	-	172,609	-	172,609	-	-	-
31002455 UTHSCT In DigLrn Exp Sup RSG	-	57,465	-	57,465	-	-	-
31002459 H&K Computers DT	-	2,345	-	2,345	-	-	-
31002460 H&K Academic Support DT	-	17,200	-	17,200	-	-	-
31002461 H&K Unallocated DT	-	20,976	-	20,976	-	-	-
31002465 FCOP Faculty Summer Appt Sal	-	1,046,267	-	1,046,267	-	-	-
Designated Funds Total	<u>87,867,378</u>	<u>90,866,612</u>	<u>(1,703,809)</u>	<u>1,406,512</u>	<u>(3,296,531)</u>	<u>8,160,728</u>	<u>4,864,197</u>

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Designated Tuition	31001388	42,253,713	42,935,832	682,119	2%
Fee Rate - Undergraduate Resident		\$184.00/SCH	\$184.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$261.00/SCH	\$261.00/SCH		
Fee Rate - Graduate		\$298.00/SCH	\$298.00/SCH		
Fee Rate - Graduate Non-Resident		\$372.00/SCH	\$372.00/SCH		
Estimated Academic Partnership Income	31001528	3,712,596	3,712,596	-	0%
Estimated Differential Tuition - CBT	31002049	820,456	820,456	-	0%
Estimated Differential Tuition - COE	31002050	318,270	318,270	-	0%
Estimated Differential Tuition - CNHS	31002051	1,339,795	1,339,795	-	0%
TOTAL ESTIMATED INCOME		48,444,830	49,126,949	682,119	1%
ESTIMATED BEGINNING BALANCE		3,898,329	2,722,323	(1,176,006)	-30%
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		52,343,159	51,849,272	(493,887)	-1%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS					
Accounting & Finance - DT	31001011	(1,978,020)	(2,122,506)	(144,486)	7%
Management & Marketing - DT	31001013	(903,241)	(2,754,561)	(1,851,320)	205%
Bus Admin Unallocated - DT	31001015	(87,091)	(87,091)	-	0%
Health & Kinesiology - DT	31001024	(227,126)	(136,523)	90,603	-40%
Psychology - DT	31001034	(755,125)	(631,983)	123,142	-16%
Leadership & Policy - DT	31001044	-	-	-	0%
HRD - DT	31001051	(260,152)	(572,828)	(312,676)	120%
Education - DT	31001058	(597,299)	(595,976)	1,323	0%
Electrical Engineering - DT	31001069	(99,357)	(59,782)	39,575	-40%
Mechanical Engineering - DT	31001078	(329,611)	(414,361)	(84,750)	26%
C&E Engineering - DT	31001088	(57,510)	(57,756)	(246)	0%
Construction Management - DT	31001098	(4,500)	(4,500)	-	0%
Engineering Unalloc - DT	31001099	(145,272)	(42,402)	102,870	-71%
Chai-Art - DT	31001108	(164,713)	(124,773)	39,940	-24%
Literature & Language - DT	31001113	(123,700)	(122,407)	1,293	-1%
History - DT	31001119	(11,106)	(11,133)	(27)	0%
Chai-Music - DT	31001121	(78,918)	(148,526)	(69,608)	88%
Chai-Soc Science - DT	31001127	(316,523)	(261,973)	54,550	-17%
Chai-Comm - DT	31001133	(218,146)	(102,430)	115,716	-53%
A&S Unallocated - DT	31001139	(156,955)	(156,955)	-	0%
Biology - DT	31001141	(346,056)	(411,375)	(65,319)	19%
Chai-Chemistry - DT	31001154	(315,669)	(275,357)	40,312	-13%
Chai-Comp Sci - DT	31001160	(62,646)	(1,165,069)	(1,102,423)	1760%
Chai-Math - DT	31001167	(44,151)	(44,336)	(185)	0%
Chai-Pol Sci - DT	31001174	(62,463)	(62,767)	(304)	0%
Dean-Coll Nurs - DT	31001177	(513,298)	(416,958)	96,340	-19%
School of Nursing - DT	31001193	(996,518)	(939,860)	56,658	-6%
Nurs Longview Campus - DT	31001198	(42,119)	(63,134)	(21,015)	50%
CNHS Resch&Outreach - DT	31001199	(10,296)	(7,722)	2,574	-25%
Nurs-Palestine Campus - DT	31001200	(42,546)	(42,674)	(128)	0%
VPAA Unalloc Instruction - DT	31001203	(563,419)	(857,441)	(294,022)	52%
VPAA-Off Sponsored Resch - DT	31001215	(230,662)	(519,743)	(289,081)	125%
Dean-Dean Bus Admin - DT	31001218	(150,257)	(104,420)	45,837	-31%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dean-Dean Edu&Psych - DT	31001221	(171,456)	(314,569)	(143,113)	83%
Comp - DT	31001227	(14,611)	(14,643)	(32)	0%
Dean-Eng&Comp Sci - DT	31001232	(407,584)	(471,904)	(64,320)	16%
Mech Room - DT	31001235	(3,200)	(3,200)	-	0%
Advising - DT	31001236	(8,000)	(8,000)	-	0%
Dean A&S - DT	31001237	(411,907)	(128,550)	283,357	-69%
Model UN - DT	31001240	(60,152)	(60,305)	(153)	0%
Performing Arts - DT	31001241	(5,751)	(5,770)	(19)	0%
Art - DT	31001246	(27,992)	(27,992)	-	0%
Writing Center Lab - DT	31001250	(45,878)	(46,106)	(228)	0%
Music Production - DT	31001251	(37,454)	(37,517)	(63)	0%
Music - DT	31001253	(33,253)	(33,288)	(35)	0%
Comp Labs - DT	31001256	(2,380)	(2,380)	-	0%
Dean-Nurs Comp Lab - DT	31001259	(9,380)	(7,035)	2,345	-25%
Nursing Palestine Campus - DT	31001260	(54,242)	(13,000)	41,242	-76%
Grad Admissions - DT	31001265	(323,234)	(326,721)	(3,487)	1%
Global Aware - DT	31001270	-	-	-	0%
Office of Intl Prgrms - DT	31001273	(72,254)	(68,641)	3,613	-5%
Off Learning Assess - DT	31001275	(4,500)	(4,500)	-	0%
Library - DT	31001277	(530,078)	(236,727)	293,351	-55%
Academic Trans M&O - DT	31001281	(17,921)	(17,921)	-	0%
Longview Campus - DT	31001284	(160,055)	(87,899)	72,156	-45%
Spec-Vp Student Affs - DT	31001289	(50,304)	(50,582)	(278)	1%
Freshman Yr - DT	31001290	(308)	(308)	-	0%
Student Affairs AVP - DT	31001292	-	-	-	0%
Admissions - DT	31001294	(518,139)	(337,579)	180,560	-35%
Comms Center - DT	31001295	(173,804)	(174,572)	(768)	0%
Enrollment Mgmt - DT	31001304	(277,241)	(214,326)	62,915	-23%
Registrar - DT	31001305	(380,827)	(212,825)	168,002	-44%
SIS Conversion - DT	31001310	(431,939)	(431,939)	-	0%
Advising - DT	31001312	(61,650)	(61,790)	(140)	0%
Suppl Instr - DT	31001313	(18,105)	(18,105)	-	0%
Enrollment Svcs - DT	31001315	(392,478)	(394,513)	(2,035)	1%
Financial Aid - DT	31001317	(726,545)	(354,466)	372,079	-51%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Studts With Disabil - DT	31001324	-	-	-	0%
Career Svcs - DT	31001330	(56,392)	-	56,392	-100%
Mentor Program - DT	31001336	(43,069)	(41,496)	1,573	-4%
Debate Team - DT	31001351	(38,951)	(38,987)	(36)	0%
AVP for Student Life - DT	31001357	-	-	-	0%
Off The Pres - DT	31001360	(472,171)	(258,725)	213,446	-45%
VPAA-VP Acad Affs - DT	31001365	(1,445,631)	(1,179,624)	266,007	-18%
Archer Fellowships - DT	31001372	(18,380)	(18,380)	-	0%
Honors Program - DT	31001373	(88,096)	(88,371)	(275)	0%
Instit Research - DT	31001374	(92,484)	(14,485)	77,999	-84%
Sacs Self Study - DT	31001375	(48,244)	(29,006)	19,238	-40%
Assess&Inst. Effec - DT	31001378	(15,156)	(20,155)	(4,999)	33%
VPBA - DT	31001379	(496,271)	(134,884)	361,387	-73%
Peoplesoft - DT	31001380	-	-	-	0%
Budget Off - DT	31001385	(225,634)	(247,014)	(21,380)	9%
Risk Mgmt&Comp - DT	31001386	(41,500)	(141,500)	(100,000)	241%
Financial Services - DT	31001387	(655,292)	(353,815)	301,477	-46%
Credit Card Chrgs - DT	31001420	(600,000)	(600,000)	-	0%
Hub - DT	31001421	(4,000)	(4,000)	-	0%
Student Bus Svcs - DT	31001424	(242,779)	(257,093)	(14,314)	6%
Human Resources - DT	31001429	(326,728)	(291,227)	35,501	-11%
EAP - DT	31001430	(14,600)	(14,100)	500	-3%
Env Hlth&Safety - DT	31001431	(346,034)	(390,544)	(44,510)	13%
Chief Univ Police - DT	31001438	(1,036,624)	(790,030)	246,594	-24%
Mail&Cent Rec - DT	31001443	(102,813)	(49,975)	52,838	-51%
Inst compliance - DT	31001444	-	-	-	0%
Internal Auditing - DT	31001446	(247,427)	(169,906)	77,521	-31%
Marketing - DT	31001448	(1,162,582)	(1,162,582)	-	0%
Marketing&Communications - DT	31001449	-	-	-	0%
Vp Univ Advment - DT	31001450	(562,697)	(428,537)	134,160	-24%
Accountability&Info - DT	31001457	(233,881)	(235,140)	(1,259)	1%
Phys Plnt Admin - DT	31001461	(311,862)	(93,547)	218,315	-70%
Building Maint - DT	31001463	(1,074,308)	(556,435)	517,873	-48%
Custodial Svcs - DT	31001464	(1,271,071)	(1,271,071)	-	0%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Grounds Maint - DT	31001466	(772,752)	(745,752)	27,000	-3%
Utilities - DT	31001467	(2,120,110)	(1,803,208)	316,902	-15%
Scholshps - DT	31001468	(2,808,000)	(2,444,000)	364,000	-13%
Educ Afford Grant - DT	31001473	(2,521,634)	(2,521,634)	-	0%
Educ Afford Grad Grant - DT	31001474	(1,835,897)	(1,435,897)	400,000	-22%
Educ Afford Sch Grant - DT	31001475	(100,000)	(100,000)	-	0%
Grad Free Tuit Rebate - DT	31001479	(10,000)	(10,000)	-	0%
Working To Success - DT	31001480	(31,750)	(31,925)	(175)	1%
Disting Lecture Series - DT	31001499	(150,000)	(150,000)	-	0%
Academ Part Grad Adm - DT	31001516	-	-	-	0%
Academ Part Stdnt Bus Ser - DT	31001523	(17,312)	(17,407)	(95)	1%
Emergency Mangmt - DT	31001525	(87,466)	(87,767)	(301)	0%
Education & Psychology - DT	31001529	(39,767)	(39,767)	-	0%
CNHS - Unallocated- DT	31001626	(83,544)	(33,795)	49,749	-60%
Teaching Innovation - DT	31001664	(94,552)	(94,787)	(235)	0%
Technology - DT	31001727	(154,106)	(154,569)	(463)	0%
Univ College - DT	31001730	(70,088)	(42,338)	27,750	-40%
Fed SEOG Local Match - DT	31001743	(40,000)	(40,000)	-	0%
HEC - DT	31001782	(184,142)	(190,914)	(6,772)	4%
SciQuest Annual License - DT	31001815	(16,568)	(16,568)	-	0%
AV Events - DT	31001817	(152,899)	(152,639)	260	0%
CBT Pos Aca Part Funded - DT	31001840	(429,080)	(431,445)	(2,365)	1%
Academic Part VPAA - DT	31001846	(65,000)	(65,000)	-	0%
HEC Contract Payments - DT	31001853	(441,896)	(441,896)	-	0%
CAS Summer SF - DT	31001855	(572,897)	(576,055)	(3,158)	1%
CBT Summer SF - DT	31001856	(644,011)	(647,560)	(3,549)	1%
CEP Summer SF - DT	31001857	(462,918)	(559,967)	(97,049)	21%
COE Summer SF - DT	31001858	(48,814)	(49,083)	(269)	1%
CNHS Summer SF - DT	31001859	(714,468)	(596,277)	118,191	-17%
AVP Financial Mgmt - DT	31001860	(1,449)	(1,449)	-	0%
UCOL Summer SF - DT	31001861	(22,644)	(22,769)	(125)	1%
Title IX - DT	31001873	(137,036)	(145,002)	(7,966)	6%
Schl of Nursing P/T FAC - DT	31001896	(188,846)	(189,887)	(1,041)	1%
Mgmt & Mktg - P/T FAC - DT	31001897	-	-	-	0%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
History Dual Credit - DT	31001900	(58,276)	(58,596)	(320)	1%
ImageNow Licenses - DT	31001905	(127,853)	(257,853)	(130,000)	102%
Library ACQ - DT	31001906	(322,471)	(322,471)	-	0%
VPAA-Dual Credit-DT	31001920	(229,676)	(229,676)	-	0%
Accounting&Finance-P/T FAC-DT	31001926	-	-	-	0%
Teaching Innovation-P/T FAC-DT	31001933	(40,005)	(40,226)	(221)	1%
Educational Leadership Scholar-DT	31001936	(500,000)	(500,000)	-	0%
Health& Kinesiology-P/T FAC-DT	31001937	(94,488)	(95,009)	(521)	1%
HRD - P/T FAC - DT	31001938	-	-	-	0%
Education - P/T FAC- DT	31001939	(36,195)	(36,395)	(200)	1%
English Dual Credit - DT	31001940	-	-	-	
Honors Program - P/T FAC - DT	31001943	(48,260)	(48,526)	(266)	1%
Technology - P/T FAC - DT	31001947	-	-	-	0%
VP Marketing - DT	31001948	(224,183)	(265,333)	(41,150)	18%
Marketing & Communications-DT	31001949	(492,575)	(495,290)	(2,715)	1%
Costa Rica Service Learning-DT	31001950	(8,500)	(8,500)	-	0%
HR Service Awards - DT	31001954	(4,540)	(4,540)	-	0%
Psychology - P/T FAC - DT	31001955	(133,033)	(133,766)	(733)	1%
Civil Engineering-P/T FAC-DT	31001956	(7,620)	(7,662)	(42)	1%
Construction Mgmt-P/T FAC-DT	31001957	(7,620)	(7,662)	(42)	1%
Art-P/T FAC - DT	31001958	(33,952)	(34,139)	(187)	1%
Literature&Language-P/T FAC DT	31001959	(136,652)	(137,405)	(753)	1%
History - P/T FAC - DT	31001960	(1,247)	(1,254)	(7)	1%
Music - P/T FAC - DT	31001961	(57,647)	(57,964)	(317)	1%
Social Sciences - P/T FAC-DT	31001962	(49,276)	(44,470)	4,806	-10%
Communications-P/T FAC - DT	31001963	(58,738)	(59,061)	(323)	1%
Biology - P/T FAC - DT	31001964	(11,888)	(1,738)	10,150	-85%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Chemistry - P/T FAC - DT	31001965	(20,371)	(20,483)	(112)	1%
Computer Science-P/T FAC-DT	31001966	-	-	-	0%
Mathematics - P/T FAC - DT	31001967	(73,914)	(74,321)	(407)	1%
Political Science -P/T FAC-DT	31001968	(11,854)	(11,920)	(66)	1%
Nursing-Palestine-P/T FAC - DT	31001969	(10,225)	(10,281)	(56)	1%
Master-Curr&Instruction Sch-DT	31001970	(220,678)	(220,678)	-	0%
Master-Special Ed Scholar- DT	31001971	(118,604)	(118,604)	-	0%
Master-Reading Scholarship- DT	31001972	(114,630)	(114,630)	-	0%
Master-School Counselng Sch-DT	31001973	(149,718)	(149,718)	-	0%
Academic Part Summer SF - DT	31001974	(215,591)	(216,780)	(1,189)	1%
CBT - P/T FAC - DT	31001985	(151,646)	(152,481)	(835)	1%
CNHS MOT Program DT	31001986	(16,000)	(16,000)	-	0%
Education Field Supervisors-DT	31001989	(64,938)	(65,296)	(358)	1%
Scheduling & Conference Svc-DT	31001991	(186,972)	(168,648)	18,324	-10%
Honors Scholarships -DT	31001992	(34,000)	(34,000)	-	0%
Merit Pool Instruct - DT	31002001	1,767,130	351,079	(1,416,051)	-80%
Merit Pool Academ Supt - DT	31002004	2,377,340	1,975,556	(401,784)	-17%
Merit Pool Student Srvc - DT	31002006	1,216,364	923,635	(292,729)	-24%
Merit Pool Inst Supprt - DT	31002007	2,974,493	2,537,187	(437,306)	-15%
Merit Pool O&M - DT	31002008	38,161	(105,872)	(144,033)	-377%
Presidential Fellow Scholar	31002021	(4,000,000)	(2,000,000)	2,000,000	-50%
MENG HEC DT	31002026	(527,625)	(456,848)	70,777	-13%
EENG HEC DT	31002029	(257,302)	(260,508)	(3,206)	1%
CENG HEC DT	31002030	(234,207)	(243,357)	(9,150)	4%
CMGMT HEC DT	31002031	(77,724)	(161,157)	(83,433)	107%
Interdiscip/Staff Grant Awards	31002034	(109,000)	(109,000)	-	0%
Co-Curricular - DT	31002038	(40,000)	(40,000)	-	0%
Annual Fund - DT	31002053	(133,054)	(133,264)	(210)	0%
Alumni Engagement - DT	31002054	(201,698)	(197,465)	4,233	-2%
Univ Advancement Dev - DT	31002055	(402,248)	(171,279)	230,969	-57%
Athletics - DT	31002056	(431,835)	-	431,835	-100%
General Operations - DT	31002074	(406,167)	(412,495)	(6,328)	2%
Master Occup Therapy DT	31002076	(181,432)	(139,448)	41,984	-23%
HEC PT FAC	31002077	(94,789)	(95,311)	(522)	1%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Gov & Community Affairs - DT	31002103	(416,249)	(236,914)	179,335	-43%
Accounting & Reporting - DT	31002141	(269,167)	(270,615)	(1,448)	1%
UNVC BAAS	31002144	(127,000)	(177,700)	(50,700)	40%
UT Tyler Online DT	31002170	(47,171)	-	47,171	-100%
Athletic Scholarships	31002199	(2,000,000)	(2,300,000)	(300,000)	15%
Chemical Engineering DT	31002206	(335,111)	(292,831)	42,280	-13%
Ph.D. Student Research Stipend	31002242	(107,950)	(108,545)	(595)	1%
Idea Challenge Scholarship	31002244	(7,500)	(7,500)	-	0%
UT Tyler Rose Scholarship	31002245	(20,000)	(20,000)	-	0%
Permanent SalSvgs PRES DT	31002248	(7,187)	(32,557)	(25,370)	353%
Permanent SalSvgs VPAA DT	31002249	(188,692)	(119,084)	69,608	-37%
Permanent SalSvgs CAS DT	31002250	(90,599)	(104,657)	(14,058)	16%
Permanent SalSvgs SCOB DT	31002251	(289,943)	(663)	289,280	-100%
Permanent SalSvgs CEP DT	31002252	(85,427)	(83,192)	2,235	-3%
Permanent SalSvgs COE DT	31002253	(48,835)	(14,724)	34,111	-70%
Permanent SalSvgs CNHS DT	31002254	(197,495)	(17,681)	179,814	-91%
Permanent SalSvgs VPIT	31002255	(12,700)	(58,687)	(45,987)	362%
Permanent SalSvgs VPBA DT	31002256	(210,927)	-	210,927	-100%
Permanent SalSvgs VPMktg DT	31002257	(14,920)	(17,969)	(3,049)	20%
Permanent SalSvgs VPOP DT	31002258	(117,079)	(84,452)	32,627	-28%
Permanent SalSvgs VPSS DT	31002259	(37,156)	-	37,156	-100%
Permanent SalSvgs VPUA DT	31002260	(26,195)	(80,850)	(54,655)	209%
KVUT Radio - DT	31002316	(343,792)	(300,635)	43,157	-13%
Social Work DT	31002330	-	(70,235)	(70,235)	0%
Plaza Grounds Maintenance DT	31002357	-	(27,060)	(27,060)	0%
University Compliance DT	31002365	(180,177)	(160,149)	20,028	-11%
Procurement Services DT	31002367	-	(271,745)	(271,745)	0%
SVPBA Operations DT	31002374	(317,500)	(320,030)	(2,530)	1%
ETEC DT	31002378	(95,250)	(95,775)	(525)	1%
Permanent Sal Svgs ORS DT	31002380	(15,095)	(44,939)	(29,844)	198%
UTHSCT Out Inst Support DT	31002406	(1,133,403)	(1,241,922)	(108,519)	10%
UTHSCT Out Research DT	31002407	(181,800)	(181,800)	-	0%
ORS Faculty Startup Reserve	31002408	(1,000,000)	(896,026)	103,974	-10%
QEP DT	31002429	-	(135,305)	(135,305)	0%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Legal Affairs DT	31002430	-	(192,313)	(192,313)	0%
Comm Sciences & Disorders DT	31002432	-	(206,619)	(206,619)	0%
Perm SalSvgs UPD DT	31002431	-	(12,077)	(12,077)	0%
Perm SalSvgs H&K DT	31002438	-	(5,739)	(5,739)	0%
Perm Sal Svgs HR DT	31002453	-	-	-	0%
H & K Summer DT	31001680	-	(122,129)	(122,129)	0%
Center for Opinion Research DT	31002317	-	(69,695)	(69,695)	0%
HR - Culture and Diversity	31002427	-	(10,000)	(10,000)	0%
Drum Line Scholarship	31002279	-	(10,000)	(10,000)	0%
Utilities Maint & Oper	31002451	-	(172,609)	(172,609)	0%
H&K Research and Outreach DT	31002442	-	(2,574)	(2,574)	0%
H&K Computers	31002459	-	(2,345)	(2,345)	0%
H&K Academic Support	31002460	-	(17,200)	(17,200)	0%
Unallocated DT	31002461	-	(20,976)	(20,976)	0%
Acad Succ Prog Dual Credit DT	31002143	-	(63,850)	(63,850)	0%
Transfer to various Capital accounts		-	-	-	0%
TOTAL TRANSFERS		(52,343,159)	(51,849,272)	493,887	-1%
ESTIMATED ENDING BALANCE		-	-		

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Income Per Tuition & Fee Worksheet Fee Rate (\$150 max)		2,666,764 \$13/SCH	2,666,764 \$13/SCH	-	0%
Transfer from Academic Partnership SSF	31001567	113,908	113,908	-	0%
TOTAL ESTIMATED INCOME		2,780,672	2,780,672	-	0%
ESTIMATED BEGINNING BALANCE		500,000	500,000	-	0%
EXPENSES					
Allotment, Unallocated, And Reserves		-	-	-	0%
One-Time Reserve Allocations		-	-	-	0%
Merit reserve	31001389	-	(27,555)	(27,555)	0%
TOTAL BUDGETED EXPENSES		-	(27,555)	(27,555)	0%
EXCESS INCOME OVER EXPENSES		3,280,672	3,253,117	(27,555)	-1%
TRANSFERS					
Spirit Band SSF	31001242	(3,000)	(3,000)	-	0%
DOS & Student Conduct SSF	31001291	(253,601)	(287,887)	(34,286)	14%
CSFW SSF	31001293	(72,617)	(72,906)	(289)	0%
Cheerleading and Mascot SSF	31001320	(60,509)	(67,639)	(7,130)	12%
Dance Team SSF	31001321	(52,313)	(48,642)	3,671	-7%
Internet TV Broadcasting SSF	31001323	(7,380)	(23,380)	(16,000)	217%
Counseling & Wellness SSF	31001326	(320,195)	(321,619)	(1,423)	0%
Campus Activities SSF	31001328	(109,427)	(109,427)	-	0%

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Intramurals SSF	31001329	(132,017)	(137,567)	(5,550)	4%
Intramurals SSF	31001331	-	-	-	0%
Student Engagement SSF	31001337	(364,875)	(365,644)	(769)	0%
SGA SSF	31001340	(56,696)	(56,849)	(153)	0%
Student Publications SSF	31001342	(90,379)	(90,800)	(421)	0%
Greek Life SSF	31001356	(79,858)	(80,162)	(303)	0%
Leadership & Service SSF	31001358	(63,521)	(65,978)	(2,456)	4%
Military Veteran SC SSF	31001522	(139,858)	(140,488)	(630)	0%
Title IX SSF	31001822	(82,666)	(45,022)	37,644	-46%
VPSS SSF	31002037	(415,740)	(447,991)	(32,251)	8%
Athletics SSF	31002044	(158,635)	(159,510)	(875)	1%
Athletics Marketing SSF	31002046	(64,770)	(65,127)	(357)	1%
TOTAL TRANSFERS		(2,528,057)	(2,589,637)	(61,581)	2%
ESTIMATED ENDING BALANCE		752,615	663,480	(89,136)	-12%

The University of Texas at Tyler
Budgeted Tuition and Student Fees

	2021-2022				2022-2023			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	12,345,494	42,253,713		54,599,207	12,345,494	42,935,832		55,281,326
Academic Partnership	418,800	6,440,956		6,859,756	418,800	6,440,956		6,859,756
Differential Tuition		2,478,521		2,478,521		2,478,521		2,478,521
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	12,764,294	51,173,190	0	63,937,484	12,764,294	51,855,309	0	64,619,603
Laboratory & Supplemental Fees								
Laboratory Fees	0			0	0			0
Supplemental Fees				0				0
Total Lab & Supplemental Fees	0	0	0	0	0	0	0	0
Mandatory Student Fees								
Student Service Fee		2,780,672		2,780,672		2,782,972		2,782,972
Student Success Fee		1,000,000		1,000,000		1,000,000		1,000,000
Basic Computer User Fee		3,259,066		3,259,066		3,259,066		3,259,066
Automated Services Fee		694,359		694,359		694,359		694,359
Records Fee		123,232		123,232		123,232		123,232
International Education Fee		21,844		21,844		21,844		21,844
Parking Fee			394,930	394,930			304,933	304,933
Fine Arts Center Fee		469,969		469,969		469,969		469,969
Athletics Fee			3,515,580	3,515,580			3,515,580	3,515,580
Recreational Facility Fee			747,003	747,003			1,062,172	1,062,172
Medical Services Fee			770,640	770,640			770,640	770,640
Student Union Fee			1,970,189	1,970,189			1,970,189	1,970,189
Total Mandatory Student Fees	0	8,349,141	7,398,342	15,747,483	0	8,351,441	7,623,514	15,974,955
Program, Course Related, & Other Incidental Fees								
Distance Education Fee		1,248,966		1,248,966		1,248,966		1,248,966
Houston Engineering Center Fee		150,438		150,438		150,438		150,438
Course/Instructional Support Fee		4,865,306		4,865,306		4,865,306		4,865,306
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	0	6,264,710	0	6,264,710	0	6,264,710	0	6,264,710

The University of Texas at Tyler
Budgeted Tuition and Student Fees

	2021-2022				2022-2023			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Subtotal Tuition and Fees	12,764,294	65,787,042	7,398,342	85,949,678	12,764,294	66,471,461	7,623,514	86,859,269
Optional Student Fees								
Student Application Fee		372,096		372,096		327,048		327,048
International Application Fee		9,942		9,942		9,942		9,942
Freshman Confirmation Fee		118,636		118,636		119,256		119,256
Student Diploma Fee		86,300		86,300		86,300		86,300
Student Orientation Fee		71,000		71,000		71,135		71,135
Ed Prep Admission Fee		18,100		18,100		18,174		18,174
Individual Instruction		26,159		26,159		26,254		26,254
Enrollment Reinstatement Fee		10,000		10,000		10,024		10,024
Photo ID		4,800		4,800		4,800		4,800
Late Fees		66,053		66,053		66,053		66,053
Installment Fee		165,444		165,444		166,193		166,193
Registration Fee		42,954		42,954		43,086		43,086
Total Optional Fees	0	991,484	0	991,484	0	948,265	0	948,265
Total Tuition and Student Fees	12,764,294	66,778,526	7,398,342	86,941,162	12,764,294	67,419,726	7,623,514	87,807,534

The University of Texas at Tyler
DIFFERENTIAL TUITION - CBT

	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002049	820,456	820,456
TOTAL ESTIMATED INCOME		<u>820,456</u>	<u>820,456</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(820,456)	(820,456)
TOTAL TRANSFERS		<u>(820,456)</u>	<u>(820,456)</u>
ESTIMATED ENDING BALANCE		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - COE

	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002050	318,270	318,270
TOTAL ESTIMATED INCOME		<u>318,270</u>	<u>318,270</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(318,270)	(318,270)
TOTAL TRANSFERS		<u>(318,270)</u>	<u>(318,270)</u>
ESTIMATED ENDING BALANCE		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - CNHS

	COST CENTER	2021-2022 BUDGET	2022-2023 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002051	1,339,795	1,339,795
TOTAL ESTIMATED INCOME		<u>1,339,795</u>	<u>1,339,795</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(1,339,795)	(1,339,795)
TOTAL TRANSFERS		<u>(1,339,795)</u>	<u>(1,339,795)</u>
ESTIMATED ENDING BALANCE		-	-

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41001010 Athletics Fee	3,515,580	-	-	(3,985,989)	(470,409)	470,409	-
41001012 Athletics Administration	-	726,090	-	726,090	-	-	-
41001018 Sports Information Program	-	73,578	-	73,578	-	-	-
41001019 Sports Field Maint	-	88,011	-	88,011	-	-	-
41001021 Athletic Training Program	-	185,729	-	185,729	-	-	-
41001022 Men's Soccer Program	-	190,470	-	190,470	-	-	-
41001024 Women's Soccer Program	-	121,393	-	121,393	-	-	-
41001026 Men's Tennis Program	-	101,225	-	101,225	-	-	-
41001028 Women's Tennis	-	103,489	-	103,489	-	-	-
41001030 Men's Track & Field	-	85,903	-	85,903	-	-	-
41001032 Women's Track & Field	-	85,903	-	85,903	-	-	-
41001034 Men's Cross Country Program	-	55,418	-	55,418	-	-	-
41001036 Women's Cross Country Program	-	54,383	-	54,383	-	-	-
41001038 Men's Golf Program	-	93,442	-	93,442	-	-	-
41001041 Women's Golf Program	-	97,215	-	97,215	-	-	-
41001043 Men's Basketball Program	-	347,969	-	347,969	-	-	-
41001045 Women's Basketball Program	-	293,684	-	293,684	-	-	-
41001047 Volleyball Program	-	228,170	-	228,170	-	-	-
41001049 Baseball Program	-	311,551	-	311,551	-	-	-
41001051 Softball Program	-	340,623	-	340,623	-	-	-
41001055 Athletics Utilities & Prof Srv	-	131,082	-	131,082	-	-	-
41001060 Athletic Facility Operations	-	105,042	-	105,042	-	-	-
41001063 Strength and Conditioning	-	146,074	-	146,074	-	-	-
41001066 Permanent SalSvgs ATHL-Fee	-	884	-	884	-	-	-
42001010 Residence Life Admin Income	79,806	731,511	-	651,704	-	-	-
42001011 Patriot Village Student Housng	1,058,016	260,406	(594,675)	(202,935)	-	-	-
42001012 Student Dormitory Ornelas Hall	1,246,465	192,855	(972,756)	(80,854)	-	-	-
42001013 Liberty Landing Income	3,127,650	1,794,686	(938,938)	(394,026)	-	-	-
42001015 Vending Commission	20,728	20,728	-	-	-	-	-
42001016 Food Service Commission	183,900	73,900	-	(110,000)	-	-	-
42001018 Food Service Site Repairs	-	110,000	-	110,000	-	-	-
42001019 The Reserves Housing	-	279,324	-	279,324	-	-	-
42001020 Victory Village Income	2,048,480	883,160	(912,106)	(253,214)	-	-	-

The University of Texas at Tyler
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
43001010 Bookstore Commission	404,412	404,412	-	-	-	-	-
44001411 Parking Fee	396,783	89,477	-	(307,306)	-	-	-
44001440 Campus Police Parking Fees	-	181,103	-	181,103	-	-	-
44001815 Parking Lot Maint Reserve	-	126,202	-	126,202	-	-	-
45001010 Lifespan Wellness Resch Ctr	1,500	1,500	-	-	-	-	-
45001011 Patriot Acad Phys Activity	7,547	7,547	-	-	-	-	-
45001012 Medical Svcs Fee	770,640	588,699	-	(181,941)	-	-	-
45001013 Health Promotions MedServ	-	181,941	-	181,941	-	-	-
47001027 Patriot Golf Classic	97,000	97,000	-	-	-	-	-
47001029 Fine Arts Center Perform	1,447,173	1,447,173	-	-	-	-	-
47001030 Distinguished Lecture Series	27,792	27,792	-	-	-	-	-
47001031 Discovery Science Place	547,764	547,764	-	-	-	-	-
47001032 Center For Prof Development	582	582	-	-	-	-	-
47001033 UA After School Programming	67,399	67,399	-	-	-	-	-
47001035 DSP Mobile Units	76,116	76,116	-	-	-	-	-
47001036 Passport Office	68,230	68,230	-	-	-	-	-
48001010 Recreational Facility Fee REC	1,062,172	543,500	-	(518,672)	-	-	-
48001011 Student Union Fee SUF	1,970,189	17,039	-	(1,953,150)	-	-	-
48001012 Patriot Center Operations REC	240,709	586,373	-	345,664	-	-	-
48001013 University Center SUF	-	708,410	-	708,410	-	-	-
48001018 RecFac Utilities & ProfSrv REC	-	90,020	(56,650)	146,670	-	-	-
48001019 Rec Fac Repairs & Maint REC	-	45,000	-	45,000	-	-	-
48001021 UC Pro Services SUF	-	48,902	(859,588)	908,490	-	-	-
48001022 UC Build Repairs & Maint SUF	-	336,250	-	336,250	-	-	-
48001023 Patriot Center Operations RSG	76,381	76,381	-	-	-	-	-
Auxiliary Funds Total	<u>18,543,015</u>	<u>14,678,711</u>	<u>(4,334,713)</u>	<u>-</u>	<u>(470,409)</u>	<u>470,409</u>	<u>-</u>

**Contracts and
Grants Funds**

The University of Texas at Tyler
2022-2023 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100100F - Fed Spon Prog-Instruction	2,516,981	2,516,981	-	-	-	-	-
5100200F - Fed Spon Prog-Research	3,168,066	3,168,066	-	-	-	-	-
5100300F - Fed Spon Prog-Public Service	160,000	160,000	-	-	-	-	-
5100997F - Fed Spon Prog-Scholarships	20,308,190	20,308,190	-	-	-	-	-
5200100S - State Spon Prog-Instruction	100,000	100,000	-	-	-	-	-
5200200S - State Spon Prog-Research	200,000	200,000	-	-	-	-	-
5200300S - State Spon Prog-Public Service	100,000	100,000	-	-	-	-	-
5400100P - Priv Spon Prog-Instruction	250,000	250,000	-	-	-	-	-
5400200P - Priv Spon Prog-Research	489,079	489,079	-	-	-	-	-
5400300P - Priv Spon Prog-Public Service	45,000	45,000	-	-	-	-	-
Restricted Current Funds							
Contracts and Grants Total	<u>27,337,316</u>	<u>27,337,316</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gift Funds

The University of Texas at Tyler
2022-2023 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55001034 Gifts Eco Ed&Fin Literacy	10,000	10,000	-	-	-	-	-
55001041 Gifts Discretionary Funds	10,000	10,000	-	-	-	-	-
55001047 Peggy Ann Howland	2,000	2,000	-	-	-	-	-
55001072 Retail Enterprise	28,700	28,700	-	-	-	-	-
55001089 Palestine Campus Discretionary	3,100	3,100	-	-	-	-	-
55001095 Longview Campus Discretionary	6,375	6,375	-	-	-	-	-
55001162 Clements Boys&Girls	40,000	40,000	-	-	-	-	-
55001190 Cowan Center Circle	127,358	127,358	-	-	-	-	-
55001214 CBT Corp Advisory Council	7,400	7,400	-	-	-	-	-
55001229 Sch of Edu Discretionary Fund	1,500	1,500	-	-	-	-	-
55001232 Lin & Sandy Barker Honors Prog	10,000	10,000	-	-	-	-	-
55001236 University Academy Meals	8,796	8,796	-	-	-	-	-
55001248 Brent Bill Lab Research	500	500	-	-	-	-	-
55001255 COP Area of Greatest Need	38,000	38,000	-	-	-	-	-
55001262 University Academy Longview	3,000	3,000	-	-	-	-	-
55001264 CoE Student Org Gift Funds	2,050	2,050	-	-	-	-	-
55001265 Belize Project	1,100	1,100	-	-	-	-	-
55001275 Tyler UA PTO	2,032	2,032	-	-	-	-	-
55001277 Tool Box for Education Grant	4,900	4,900	-	-	-	-	-
56001010 Owen W. Carr Memo Fellowship	877	877	-	-	-	-	-
56001011 Spea Center For Semi Testing	1,216	1,216	-	-	-	-	-
56001012 Gifts Aca Enrichment	4,335	4,335	-	-	-	-	-
56001013 Glass Seminars	521	521	-	-	-	-	-
56001014 Ophidian Resch	978	978	-	-	-	-	-
56001015 Lecil&Barbara Chandler	1,926	1,926	-	-	-	-	-
56001016 Dub Riter Profship	6,917	6,917	-	-	-	-	-
56001017 Fannie Burke	12,633	12,633	-	-	-	-	-
56001018 Brazzel Endwd Prof	6,450	6,450	-	-	-	-	-
56001019 Anderson Vukelja	5,514	5,514	-	-	-	-	-
56001020 Joyce, George Mem Scholshp	493	493	-	-	-	-	-
56001021 Fernandez Endow	1,775	1,775	-	-	-	-	-
56001022 Hibbs Inst Bus&Eco	26,329	26,329	-	-	-	-	-
56001023 Ben&Margy White Endowment	1,790	1,790	-	-	-	-	-

The University of Texas at Tyler
2022-2023 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001024 Fischer End Aca Sch	1,885	1,885	-	-	-	-	-
56001025 Muntz End Aca Sch	770	770	-	-	-	-	-
56001026 Gifts Petrofac	5,308	5,308	-	-	-	-	-
56001027 Eng & Comp Sci Quasi Endow Rev	2,505	2,505	-	-	-	-	-
56001028 Gifts Spangenberg Enrichment	4,488	4,488	-	-	-	-	-
56001029 McNally Profship	4,670	4,670	-	-	-	-	-
56001030 Laura Hughes Mem Scholshp	595	595	-	-	-	-	-
56001031 Laura Ruggles Gates Endowment	30,084	30,084	-	-	-	-	-
56001032 Bart Brook Endow	21,964	21,964	-	-	-	-	-
56001033 Windsor Endow	25,209	13,209	-	(12,000)	-	-	-
56001034 Mary John/Ralph Spence	21,734	21,734	-	-	-	-	-
56001035 Ben Fisch Endow	24,588	24,588	-	-	-	-	-
56001036 George Hamm Endow	63,006	40,506	-	(22,500)	-	-	-
56001037 Pirtle Endow Prof	24,726	24,726	-	-	-	-	-
56001038 Grainger	6,346	6,346	-	-	-	-	-
56001039 Jack/Dorothy White	6,341	1,352	-	(4,989)	-	-	-
56001040 Celia&Sam Roosth	37,685	37,685	-	-	-	-	-
56001041 Sam Lindsey Endow	83,399	83,399	-	-	-	-	-
56001042 J. Burns Brown Fellowship	9,458	9,458	-	-	-	-	-
56001043 Lecil&Barbara Chandler Prof	7,631	7,631	-	-	-	-	-
56001044 Mathis Endwd Nurs	54,436	54,436	-	-	-	-	-
56001045 VPAA D Braithwaite Prof Nurs	6,969	6,969	-	-	-	-	-
56001046 VPAA J Braithwaite Prof Nurs	7,032	7,032	-	-	-	-	-
56001047 Pat Oge	2,193	2,193	-	-	-	-	-
56001048 Gary Wright Diagnostic Reading	6,566	6,566	-	-	-	-	-
56001049 Cowan Performance Exc	45,478	45,478	-	-	-	-	-
56001050 Byars Foundation, B.G.	4,132	4,132	-	-	-	-	-
56001051 Childers, Charles L.	3,546	3,546	-	-	-	-	-
56001052 Cowan, Richard T.	3,970	3,970	-	-	-	-	-
56001053 Estabrook, Evans&Louise	3,637	3,637	-	-	-	-	-
56001054 Fisch, Maytee&Ben R.	12,413	12,413	-	-	-	-	-
56001055 Genecov, Hilda Jarett	3,971	3,971	-	-	-	-	-
56001056 Glass, Jr. Mr.&Mrs. John D.	3,458	3,458	-	-	-	-	-

The University of Texas at Tyler
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Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001057 Gugenheim Mem	3,472	3,472	-	-	-	-	-
56001058 Herd, Bob L.	91,922	91,922	-	-	-	-	-
56001059 Hudnall, J.S.	1,613	1,613	-	-	-	-	-
56001060 Hurwitz, Jeanne&Phil	3,456	3,456	-	-	-	-	-
56001061 Mckenzie, H.J.	3,541	3,541	-	-	-	-	-
56001062 Phillips, Harry S.&Betty C.	4,132	4,132	-	-	-	-	-
56001063 Pirtle, Joyce&Bill	3,458	3,458	-	-	-	-	-
56001064 Riter, Betty Jo&Dub	3,970	3,970	-	-	-	-	-
56001065 Rogers, George S.	3,612	3,612	-	-	-	-	-
56001066 Roosth, Isadore	3,971	3,971	-	-	-	-	-
56001067 Rumbelow, J. W.&Josephine	2,839	2,839	-	-	-	-	-
56001068 Patriot Mill \$ Hole-in-1 Quasi	33,773	-	-	(33,773)	-	-	-
56001069 Kevin&Kelly Eltife Endwd Pres.	2,724	2,724	-	-	-	-	-
56001070 A.W. Dub Riter Jr. End Pres	2,284	2,284	-	-	-	-	-
56001071 Ferrell End Sch	1,723	1,723	-	-	-	-	-
56001072 Patriot Classic Schl Quasi End	9,896	-	-	(9,896)	-	-	-
56001073 Stringer Fam Sch	19,461	19,461	-	-	-	-	-
56001074 Ambassador Quasi Endowment	21,989	-	-	(21,989)	-	-	-
56001075 Calvin&Patsy Clyde Pres Schol	5,420	5,420	-	-	-	-	-
56001076 William&Sherry Bickham Sch End	610	610	-	-	-	-	-
56001077 Glass End Pres Schol	1,683	1,683	-	-	-	-	-
56001078 Rayford End Pres Sch	1,651	1,651	-	-	-	-	-
56001079 Patriot Golf Endow Schol	13,889	13,889	-	-	-	-	-
56001080 Spence, Mary John&Ralph	3,986	3,986	-	-	-	-	-
56001081 Summers, R. L.	3,877	3,877	-	-	-	-	-
56001082 Talbert, Eugene&Zoe	4,465	4,465	-	-	-	-	-
56001083 Tomblin, Jerretta Kennedy	3,532	3,532	-	-	-	-	-
56001084 Dr. Tom G Turns Quasi Endow	3,842	-	-	(3,842)	-	-	-
56001085 White, Brady H.	3,148	3,148	-	-	-	-	-
56001086 White, Jack&Dorothy Fay #1	3,553	3,553	-	-	-	-	-
56001087 Wisenbaker, Petey	4,117	4,117	-	-	-	-	-
56001088 White, Jack&Dorothy Fay #2	4,202	4,202	-	-	-	-	-
56001089 White, Jack&Dorothy Fay #3	3,456	3,456	-	-	-	-	-

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2022-2023 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001090 White, Jack&Dorothy Fay #4	3,266	3,266	-	-	-	-	-
56001091 White, Jack&Dorothy Fay #5	2,925	2,925	-	-	-	-	-
56001092 White, Jack&Dorothy Fay #6	2,414	2,414	-	-	-	-	-
56001093 Brooks Endwd Pres Sch	1,807	1,807	-	-	-	-	-
56001094 White, Jack&Dorothy Fay #7	1,891	1,891	-	-	-	-	-
56001095 White, Jack&Dorothy Fay #8	1,745	1,745	-	-	-	-	-
56001096 Fay White Endow #9	1,582	1,582	-	-	-	-	-
56001097 White, Jack&Dorothy Fay #10	1,653	1,653	-	-	-	-	-
56001098 White, Jack&Dorothy Fay #11	1,735	1,735	-	-	-	-	-
56001099 Jack&Dorothy Fay White End #12	1,781	1,781	-	-	-	-	-
56001100 Jack&Dorothy Fay White End #13	1,581	1,581	-	-	-	-	-
56001101 Hogan/Whitaker Endwd Scholshp	7,168	7,168	-	-	-	-	-
56001102 Jack&Dorothy Fay White #14	1,622	1,622	-	-	-	-	-
56001103 Wilbert&Maxine Lasater End Sch	1,630	1,630	-	-	-	-	-
56001104 Jack&Dorothy Fay White #15	1,537	1,537	-	-	-	-	-
56001105 Jack&Dorothy White #16	1,483	1,483	-	-	-	-	-
56001106 Jack&Dorothy Fay White #17	1,499	1,499	-	-	-	-	-
56001107 Jack&Dorothy Fay White Sch #18	1,437	1,437	-	-	-	-	-
56001108 Jack&Dorothy Fay White Sch #19	1,437	1,437	-	-	-	-	-
56001109 Jack&Dorothy Fay White Sch #20	1,437	1,437	-	-	-	-	-
56001110 Jack&Dorothy Fay White Sch #21	1,437	1,437	-	-	-	-	-
56001111 Jack&Dorothy Fay White Sch #22	1,370	1,370	-	-	-	-	-
56001112 Harvey, Sr. M.J.	5,273	5,273	-	-	-	-	-
56001113 Mccarthy Scholshp	623	623	-	-	-	-	-
56001114 White, Jack&Dorothy Fay Engr	2,104	2,104	-	-	-	-	-
56001115 Alsbury Endwd Pres Sch	1,807	1,807	-	-	-	-	-
56001116 Arnold End Pres Schlrschp	1,602	1,602	-	-	-	-	-
56001117 Greer, Sam R.	5,108	5,108	-	-	-	-	-
56001118 Nunn, Loyd&Seville	2,948	2,948	-	-	-	-	-
56001119 Smith County Medical Alliance	6,308	6,308	-	-	-	-	-
56001120 Vaughn Foundation	4,455	4,455	-	-	-	-	-
56001121 Norma Dell Conger Endwd Sch.	1,847	1,847	-	-	-	-	-
56001122 Classical, Medvl&Rensnc Stud	2,468	2,468	-	-	-	-	-

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2022-2023 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001123 Ralph Martin Eng Scholarsh	1,499	1,499	-	-	-	-	-
56001124 Buie End Sch No.4	1,638	1,638	-	-	-	-	-
56001125 Buie End Sch No.3	1,700	1,700	-	-	-	-	-
56001126 Pirtle, George W.	4,526	4,526	-	-	-	-	-
56001127 Joseph Bus Math Sci Eng	2,414	2,414	-	-	-	-	-
56001128 Anderson&VukeljaEndwd Pres Sch	1,648	1,648	-	-	-	-	-
56001129 Ruff&Thomas End Schshp	1,780	1,780	-	-	-	-	-
56001130 Bonnie&Scott Palmer Scholshp	911	911	-	-	-	-	-
56001131 Dyer, Stella Crews&Erwin	4,989	4,989	-	-	-	-	-
56001132 Ornelas Scholar Quasi Endow	485	-	-	(485)	-	-	-
56001133 Leavell, Selden	18,578	18,578	-	-	-	-	-
56001134 Mckenzie, Mr. H.J. Mac	879	879	-	-	-	-	-
56001135 Pratt, Alton&Abbie Lee	1,033	1,033	-	-	-	-	-
56001136 Pres Associates	1,648	1,648	-	-	-	-	-
56001137 Rogers, Bob&Lou	1,588	1,588	-	-	-	-	-
56001138 Scroggin, Mattie Baker	123,809	123,809	-	-	-	-	-
56001139 Stewart, Dr. James H.	879	879	-	-	-	-	-
56001140 Stubblefield, Ruby	18,455	18,455	-	-	-	-	-
56001141 Student Housing	1,786	1,786	-	-	-	-	-
56001142 Student Deposit Endowment	5,728	5,728	-	-	-	-	-
56001143 White, Marjorie Perry	102,646	102,646	-	-	-	-	-
56001144 White, Mastin Gentry	102,646	102,646	-	-	-	-	-
56001145 Wise, Watson Incentive Award	984	984	-	-	-	-	-
56001146 Cobb Mem Endwd Scholshps	44,797	44,797	-	-	-	-	-
56001147 Watson W&Emma F Wise Scholar.	632	632	-	-	-	-	-
56001148 Dorothy Bradley Brown Int	6,977	6,977	-	-	-	-	-
56001149 Steunebrink Endwd Schol	4,692	4,692	-	-	-	-	-
56001150 Robert&Montgomery	7,301	7,301	-	-	-	-	-
56001151 Albertson, Dorothy Earle Endwd	4,350	4,350	-	-	-	-	-
56001152 Barrett Endwd Scholshp Fund	16,114	16,114	-	-	-	-	-
56001153 Laurie Ellard Bates Scholshp	1,578	1,578	-	-	-	-	-
56001154 Carolyn Mclean Ewbank Scholshp	3,473	3,473	-	-	-	-	-
56001155 Thomas W Clay Scholshp	1,274	1,274	-	-	-	-	-

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Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001156 Cowan Center Scholar Quasi End	764	-	-	(764)	-	-	-
56001157 Pres George Hw Bush Schol	1,605	1,605	-	-	-	-	-
56001158 Chase Scholarshp	3,665	3,665	-	-	-	-	-
56001159 Citi 1St Bnk/Perkins Schol	1,019	1,019	-	-	-	-	-
56001160 Phillips Scholarsh	1,331	1,331	-	-	-	-	-
56001161 Hoeffner Rex Hide Endowd Schol	485	485	-	-	-	-	-
56001162 Fisch Found Endwd Scholr	54,110	54,110	-	-	-	-	-
56001163 Spence Morgan Endwd Scholshp	1,847	1,847	-	-	-	-	-
56001164 Owen Endwd Chem Schol	6,592	6,592	-	-	-	-	-
56001165 Buie Schol	1,566	1,566	-	-	-	-	-
56001167 Smith County Medical Society	5,113	5,113	-	-	-	-	-
56001168 Drs Haas End Sch	687	687	-	-	-	-	-
56001169 Clements Fam Fdtn Endwd Sch	4,002	4,002	-	-	-	-	-
56001170 Luc Circle Friends End Schl	2,991	2,991	-	-	-	-	-
56001171 Jack Matthewson Mann End Schol	1,090	1,090	-	-	-	-	-
56001172 Billie&Bill Hartley End Schol	855	855	-	-	-	-	-
56001173 Palestine Camp End Scholar	601	601	-	-	-	-	-
56001174 UT TYL Alumni Scholshp Endwd	3,046	3,046	-	-	-	-	-
56001175 Jim & Joan Brettell Scholshp	554	554	-	-	-	-	-
56001176 Schertzer, Nan	2,381	2,381	-	-	-	-	-
56001177 Sharpe, Ruby Evelyn	2,006	2,006	-	-	-	-	-
56001178 Tyler Clear House Econ Educ	7,749	7,749	-	-	-	-	-
56001179 Fischer Endwd Scholar	1,729	1,729	-	-	-	-	-
56001180 J.J.&Angel Saleh Endwd Pres	1,677	1,677	-	-	-	-	-
56001181 M P Industries Endwd Schol	547	547	-	-	-	-	-
56001182 Phillip Saleh Family Endowment	4,780	4,780	-	-	-	-	-
56001183 Riter Family Scholshp	2,441	2,441	-	-	-	-	-
56001184 Hulse Family Entr Schol	485	485	-	-	-	-	-
56001185 Walters End Sch Bus	525	525	-	-	-	-	-
56001186 Copeland, Kellie	973	973	-	-	-	-	-
56001187 Shoptaw, Rev. Lewis L.&Ruth Mc	1,408	1,408	-	-	-	-	-
56001188 McClure Schol In Psy	1,974	1,974	-	-	-	-	-
56001189 Riter Fam Teach End Schol	10,760	10,760	-	-	-	-	-

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Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001190 Spence, Ralph Endwd Eng	1,588	1,588	-	-	-	-	-
56001191 Khalifa Scholshp Eng	660	660	-	-	-	-	-
56001192 Mildred H Grinstead Scholshp	892	892	-	-	-	-	-
56001193 Bill Ratliff Scholshp	1,891	1,891	-	-	-	-	-
56001194 Ettl Engs&Consultants Schola	2,359	2,359	-	-	-	-	-
56001195 Smotherman Eng Endwd Scho	3,494	3,494	-	-	-	-	-
56001196 Thompson Jr. Scholshp End	2,184	2,184	-	-	-	-	-
56001197 Cotton&Punkin Turner Scholshp	609	609	-	-	-	-	-
56001198 Mcnally End Sch	4,532	4,532	-	-	-	-	-
56001199 Neilson End Schol	602	602	-	-	-	-	-
56001200 Ewbank End Mus Schol	2,729	2,729	-	-	-	-	-
56001201 Barbara Diane Rydzak Scholshp	1,456	1,456	-	-	-	-	-
56001202 Montgomery	3,288	3,288	-	-	-	-	-
56001203 Gifts Smyrl	701	701	-	-	-	-	-
56001204 Wilkinson, Harry Loyd&Jean	1,667	1,667	-	-	-	-	-
56001205 Genecov Art Scholshp Endowment	1,978	1,978	-	-	-	-	-
56001206 Claire M. Woldert Endwd Pres.	1,790	1,790	-	-	-	-	-
56001207 Patterson Knight End Aca Sch	3,143	3,143	-	-	-	-	-
56001208 Friends The Arts Scholshp	1,121	1,121	-	-	-	-	-
56001209 Brown Schol	764	764	-	-	-	-	-
56001210 Brookshire End Schol	538	538	-	-	-	-	-
56001211 Gifts Phil Stacy Jackson	466	466	-	-	-	-	-
56001212 Krueger, William&Evelyn	1,087	1,087	-	-	-	-	-
56001213 Roddy, T.C. Mem	2,723	2,723	-	-	-	-	-
56001214 Buie Schol #2	1,799	1,799	-	-	-	-	-
56001215 Pat Chandler Tiller Mem Schshp	2,282	2,282	-	-	-	-	-
56001216 Anderson, K.A. Endwd Sch, Nurs	2,418	2,418	-	-	-	-	-
56001217 Ralston	11,469	11,469	-	-	-	-	-
56001218 Wilks, Virginia Smith	4,381	4,381	-	-	-	-	-
56001219 Murray, Arch Endwd Scholshp	5,295	5,295	-	-	-	-	-
56001220 Burris, Roberta Endwd Scholshp	1,317	1,317	-	-	-	-	-
56001221 Mem Hospital Endwd Schol	76,217	76,217	-	-	-	-	-
56001222 Nurs Jubilee Scholar Quasi End	727	-	-	(727)	-	-	-

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Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001223 Secrest Endwd Acad Sch	743	743	-	-	-	-	-
56001224 Anderson Vukelja Scholshp	1,242	1,242	-	-	-	-	-
56001225 Wheelock Goins Nurs Schola	765	765	-	-	-	-	-
56001226 Louise Ornelas Nurs Scholshp	10,582	10,582	-	-	-	-	-
56001227 Edwards End Schlrschp In Nurs	2,812	2,812	-	-	-	-	-
56001228 Saleh End Scholshp In Nurs	1,597	1,597	-	-	-	-	-
56001229 American Association Univ	1,236	1,236	-	-	-	-	-
56001230 Pirtle, George W.	1,623	1,623	-	-	-	-	-
56001231 Nina Rogers Scholshp Fund	672	672	-	-	-	-	-
56001232 Anderson	10,268	10,268	-	-	-	-	-
56001233 Taylor Scholar	453	453	-	-	-	-	-
56001234 Borgerding End Pres Schol	2,165	2,165	-	-	-	-	-
56001235 Kris&Bobby Curtis End Scholshp	8,200	8,200	-	-	-	-	-
56001236 Jay H Grinstead Scholshp Eng	3,232	3,232	-	-	-	-	-
56001237 Will Mcdonald Mem Scholshp	557	557	-	-	-	-	-
56001241 Dermatology Assoc Nursing Sch	1,596	1,596	-	-	-	-	-
56001242 Khalifa Schol for Constr Mgmt	670	670	-	-	-	-	-
56001243 Herbert C. & Melvina Buie Scho	1,672	1,672	-	-	-	-	-
56001244 Hellmuth & Rudd Volleyball End	2,894	2,894	-	-	-	-	-
56001245 Maudice Oltmann End Nursing Sc	1,609	1,609	-	-	-	-	-
56001246 Texas Oncology Tyler Nursing S	1,594	1,594	-	-	-	-	-
56001247 King Campbell Endowed Fund	697	697	-	-	-	-	-
56001248 C. E. Fikes End Schol	2,755	2,755	-	-	-	-	-
56001249 Grinstead Sch in Engr II	1,378	1,378	-	-	-	-	-
56001250 Bondurant End Sch Music	600	600	-	-	-	-	-
56001251 L&C Kellam End Scholarship	573	573	-	-	-	-	-
56001252 Bossart Classic Soc Gold Schol	538	538	-	-	-	-	-
56001253 Koon Classic Society Gold Sch	1,300	1,300	-	-	-	-	-
56001255 John Jones Classic Gold Sch	1,793	1,793	-	-	-	-	-
56001256 Cruthird Classic Gold Sch	538	538	-	-	-	-	-
56001257 K E Tuttle End Nursing Sch	17,312	17,312	-	-	-	-	-
56001258 Betty Anderson End Lit Fund	1,767	1,767	-	-	-	-	-
56001259 Dowdy Coulter Dist Prof	36,936	36,936	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001260 Lindsey Income	1,869,114	91,707	-	(1,777,407)	-	-	-
56001261 J & D White End Schol	285,246	285,246	-	-	-	-	-
56001262 D&T Irwin Classic Schol	1,303	1,303	-	-	-	-	-
56001263 M Styner End Schol Palestine	661	661	-	-	-	-	-
56001264 Kelly A. Campbell Memorial Sch	898	898	-	-	-	-	-
56001265 Judge Steger Pres Schol	5,385	5,385	-	-	-	-	-
56001266 D.M Edwards Schp in Nursing II	2,543	2,543	-	-	-	-	-
56001267 John & Marsha Nelson End Sch	998	998	-	-	-	-	-
56001270 J H Grinstead Pres End Sch	1,528	1,528	-	-	-	-	-
56001273 EndAwd Hamm HNRS	-	22,500	-	22,500	-	-	-
56001274 H&M Buie End Sch #6	1,528	1,528	-	-	-	-	-
56001275 Rose Slann Memorial Schol	569	569	-	-	-	-	-
56001276 B&L Bower Endowed Scholarship	509	509	-	-	-	-	-
56001277 Jerry Spencer End Schol	6,475	6,475	-	-	-	-	-
56001278 Adams Memorial Scholarship	501	501	-	-	-	-	-
56001282 Country for our Country Schola	986	986	-	-	-	-	-
56001283 TX Bank & Trust Endowed Schola	493	493	-	-	-	-	-
56001298 Tinsley End Nursing Schlship	525	525	-	-	-	-	-
56001299 Frances B. Ross Scholarship	501	501	-	-	-	-	-
56001300 Ghuge Acad Scholarship	997	997	-	-	-	-	-
56001301 Payton Nicole Herrington Schls	493	493	-	-	-	-	-
56001302 CNHS Advisory Council Scholsh	1,772	1,772	-	-	-	-	-
56001307 EndAwd White VPAA	-	4,989	-	4,989	-	-	-
56001308 Endow Norman M Shtofman	547	547	-	-	-	-	-
56001315 Lindsey Dir Inc Dean Enrol	-	34,000	-	34,000	-	-	-
56001316 Lindsey Inc OSC	-	6,000	-	6,000	-	-	-
56001317 Lindsey Inc President's Ofc	-	73,414	-	73,414	-	-	-
56001318 Lindsey Inc VPAA	-	55,000	-	55,000	-	-	-
56001319 Lindsey Inc Faculty Senate	-	3,000	-	3,000	-	-	-
56001320 Lindsey Inc VPBA	-	42,256	-	42,256	-	-	-
56001321 Lindsey Clock&Bell Tower	-	10,400	-	10,400	-	-	-
56001322 Lindsey Inc Usac	-	25,000	-	25,000	-	-	-
56001325 Lindsey Inc Scholarships	-	1,116,119	-	1,116,119	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001330 Lindsey Inc VPSS	-	5,000	-	5,000	-	-	-
56001331 Suzi Stein Endowment	1,036	1,036	-	-	-	-	-
56001332 Citizens National Bank Endow	1,001	1,001	-	-	-	-	-
56001333 Lindsey Inc Develop Boards	-	5,000	-	5,000	-	-	-
56001334 Lindsey Inc Dev Boards LUC/Pal	-	5,000	-	5,000	-	-	-
56001337 Keating V Zeppa Endow Scholar	647	647	-	-	-	-	-
56001338 EndAwd Windsor	-	12,000	-	12,000	-	-	-
56001341 Michael David Gollob Endow Sch	5,000	5,000	-	-	-	-	-
56001342 LeoBerm TechResVetMenHeal Endw	533	533	-	-	-	-	-
56001343 Saleh Foundation Endow Art Sch	2,018	2,018	-	-	-	-	-
56001344 Bob Herd Endowed Engineerg Sch	55,024	55,024	-	-	-	-	-
56001346 W.F. and E.A. Turner Endow Sch	535	535	-	-	-	-	-
56001347 Wang Grad H&K Students End Sch	683	683	-	-	-	-	-
56001348 Traci L Kenner Endowed Scholar	1,009	1,009	-	-	-	-	-
56001349 Terri K Rowden Endowed Scholar	544	544	-	-	-	-	-
56001352 Locklin Endowed Scholarship	1,040	1,040	-	-	-	-	-
56001353 AL Streich Engineering Scholar	1,740	1,740	-	-	-	-	-
56001356 R&M Mabry Scholarship Endowmt	5,053	5,053	-	-	-	-	-
56001357 Robbins Family Scholarship	1,239	1,239	-	-	-	-	-
56001358 Hon Chuck Hopson Scholar Endow	1,263	1,263	-	-	-	-	-
56001359 McSwane Grad Schol ClinicalPsy	1,796	1,796	-	-	-	-	-
56001362 Anderson Vukelja Pharm Slrshp	1,475	1,475	-	-	-	-	-
56001364 Robert M Rogers Pharm Schlrshp	1,528	1,528	-	-	-	-	-
56001365 Endow for Academy of Scholars	492	492	-	-	-	-	-
56001366 M&K Holbert Endwd Pharmacy Sch	419	419	-	-	-	-	-
56001367 Harry M. Mason Memorial Sch	1,147	1,147	-	-	-	-	-
56001369 Tarrant Co Pharm Assoc Scholar	585	585	-	-	-	-	-
56001370 Jointown Endowed Scholarship	4,681	4,681	-	-	-	-	-
56001371 Laura B Jackson Endowed Schola	2,613	2,613	-	-	-	-	-
56001372 Ram Lal Seekri Endowed Scholar	468	468	-	-	-	-	-
56001373 Martin Slann Art & Sci Scholar	515	515	-	-	-	-	-
56001375 Chen & Wu Endowed Scholarship	452	452	-	-	-	-	-
56001376 Lance Hibbeler Endowed Scholar	1,365	1,365	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001378 John Soules Food Professorship	17,086	17,086	-	-	-	-	-
56001380 John Soules Endow Undergrad	114,023	114,023	-	-	-	-	-
56001381 John Soules Endow Grad	73,735	73,735	-	-	-	-	-
56001382 John Soules Dean Fund for Exce	10,630	10,630	-	-	-	-	-
56001383 John Soules Endow Stu Research	10,630	10,630	-	-	-	-	-
56001384 Robert Allen Brown Endowed Sch	463	463	-	-	-	-	-
56001385 Lindsey Inc Gov & Com Affairs	-	107,860	-	107,860	-	-	-
56001386 Ezra&RuthieTidwell Scholarship	566	566	-	-	-	-	-
56001388 Marilyn Young Honorary Scholar	814	814	-	-	-	-	-
56001389 Dr.Leslie Peacock Memorial Sch	1,050	1,050	-	-	-	-	-
56001390 Ambassador Endowed Music Schol	486	486	-	-	-	-	-
56001391 Michael Cichowicz Endow Schol	245	245	-	-	-	-	-
56001392 James Davidson CT FDN Scholar	3,070	3,070	-	-	-	-	-
56001393 Wrenn M.D. Endow Scholar Pharm	3,061	3,061	-	-	-	-	-
56001394 Hakim Honorary Nursing Scholar	572	572	-	-	-	-	-
56001395 Luke&Courtney Bickham Scholar	660	660	-	-	-	-	-
56001396 McKown Political Sci End Schol	327	327	-	-	-	-	-
56001397 Teegarden McClusky PreMed Scho	526	526	-	-	-	-	-
56001399 Irwin Ballpark Maintenance	11,956	11,956	-	-	-	-	-
56001401 Marilyn Richey Scholar of Art	478	478	-	-	-	-	-
56001402 Jerre Iversen Endowed Scholar	1,739	1,739	-	-	-	-	-
56001403 Lindsey VP Operations	-	20,000	-	20,000	-	-	-
56001404 Lindsey VP Marketing	-	20,000	-	20,000	-	-	-
56001405 Lindsey VPIT	-	20,000	-	20,000	-	-	-
56001407 Ross and Cynthia Sherman Schol	1,472	1,472	-	-	-	-	-
56001408 Texas Retailers Educ Scho End	1,984	1,984	-	-	-	-	-
56001410 Martha Lee Rogers Endow Schol	463	463	-	-	-	-	-
56001411 Dr. Rex Miller Mem Schol Endow	463	463	-	-	-	-	-
56001412 TexWounWar LongUC Golf Schol	359	359	-	-	-	-	-
56001413 Mechanical Engineer Endow Fund	1,388	1,388	-	-	-	-	-
56001414 Jasper Endow Engin Scholarship	40,769	40,769	-	-	-	-	-
56001415 Fred F. Mirmiran Endow Schol	244	244	-	-	-	-	-
56001416 Matthew 'Matt' Ellis Endowment	539	539	-	-	-	-	-

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Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001417 Ellis & Bobye SplawnSmith Scho	11,692	11,692	-	-	-	-	-
56001418 Bates Chris Brinton NurExc End	510	510	-	-	-	-	-
56001419 Pettis Professorship in Nurs	10,407	10,407	-	-	-	-	-
56001420 Stephanie Odom Endowed Schol	507	507	-	-	-	-	-
56001422 Kerri & Danny Camp Mark EndSch	627	627	-	-	-	-	-
56001424 Maytee Fisch Prof in Pharm 1	25,168	25,168	-	-	-	-	-
56001425 Ben&MayteeFisch Chair in Pharm	50,336	50,336	-	-	-	-	-
56001426 Ben&MayteeFisch DistChairPharm	74,336	74,336	-	-	-	-	-
56001427 Maytee Fisch Prof in Pharm 2	25,168	25,168	-	-	-	-	-
56001428 Ben Fisch Fellowship in Pharm1	4,524	4,524	-	-	-	-	-
56001429 Fred Smith Fellowship in Pharm	4,524	4,524	-	-	-	-	-
56001430 Lane Brunner Schol in Pharmacy	67,866	67,866	-	-	-	-	-
56001431 Ben Fisch Fellowship in Pharm2	4,524	4,524	-	-	-	-	-
56001432 Ben Fisch Fellowship in Pharm3	4,524	4,524	-	-	-	-	-
56001433 Ben Fisch Fellowship in Pharm4	4,524	4,524	-	-	-	-	-
56001434 DawnFranks PharStu ResearchEnd	45,244	45,244	-	-	-	-	-
56001435 KDotsonSmith Memorial EndowNur	451	451	-	-	-	-	-
56001436 Harold Marshall Memorial Schol	2,526	2,526	-	-	-	-	-
56001437 Martha Lansdale Endw Schol	452	452	-	-	-	-	-
56001438 Shahin Parsi MemEnd for Nurs	493	493	-	-	-	-	-
56001439 Jasper Endowed Chair in ChemEn	12,802	12,802	-	-	-	-	-
56001440 Brookshire&Super1 Foods EndSch	1,071	1,071	-	-	-	-	-
56001442 Stephen M Coleman MemEndowSch	468	468	-	-	-	-	-
56001443 David Barnard PalScholars End	4,521	4,521	-	-	-	-	-
56001444 TexBankTrustWoolvertonMemEndw	1,016	1,016	-	-	-	-	-
56001445 Ron Brazzel Prof in CivilEngin	6,555	6,555	-	-	-	-	-
56001446 Ron Brazzel Prof in MechEngin	6,555	6,555	-	-	-	-	-
56001447 HonoredNurses Scholarship Fund	403	403	-	-	-	-	-
56001450 UTHSCT Out Inst Support Lindse	-	228,578	-	228,578	-	-	-
56001452 Grinstead Prof Inteprof Edu	3,615	3,615	-	-	-	-	-
56001456 Nathan Johnston ElecEng EndSch	372	372	-	-	-	-	-
56001458 Legal Affairs Lindsey	-	780	-	780	-	-	-
56001459 UTTyler Endowed General Schol	52,610	52,610	-	-	-	-	-

The University of Texas at Tyler
2022-2023 Budget
Gifts Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56001460 Engineering Scholarship Endow	15,720	15,720	-	-	-	-	-
56001461 Jarrett Scholarship Endowment	1,320	1,320	-	-	-	-	-
56001462 Joy & Evelyn Scholarship Endow	19,304	19,304	-	-	-	-	-
56001463 WilliamHenry MarshII Schl Endw	931	931	-	-	-	-	-
56001464 MaryLFischer Endw Academic Sch	1,120	1,120	-	-	-	-	-
Restricted Current Funds							
Gifts and Endowment Income Total	<u>5,218,394</u>	<u>5,146,917</u>	<u>-</u>	<u>(71,476)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Unexpended
Plant Funds**

The University of Texas at Tyler
2022-2023 Budget
Unexpended Plant Funds

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

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