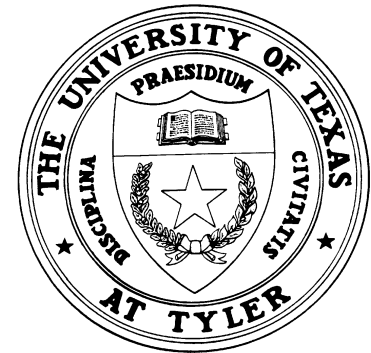

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents
August 22, 2024

The University of Texas at Tyler

TABLE OF CONTENTS

	Page
Budget Rules and Procedures.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary of Educational and General Budget; Year to Year Comparison	C.1
Summary of Faculty Salaries, Departmental Operating Expenses, and Instructional Administration	D.1
Educational and General Funds.....	E.1
Instruction.....	E.1
College of Arts and Science.....	E.1
College of Business and Technology	E.4
College of Educational and Psychology	E.6
College of Engineering.....	E.7
College of Nursing and Health Science.....	E.9
Unassociated with a College.....	E.12
Library.....	E.14
Instruction and Academic Support.....	E.15
Research	E.16
Institutional Support	E.17
Student Services.....	E.20
Plant Support Services.....	E.23
Building Maintenance.....	E.25
Ground Maintenance	E.26
Utilities	E.27
Scholarships and Fellowships.....	E.28
Service Center Funds	F.1
Designated Funds	G.1
Auxiliary Enterprise Funds.....	H.1
Restricted Current Funds – Contracts and Grants.....	I.1
Restricted Current Funds – Gifts and Endowment Income.....	J.1
Unexpended Plant Funds	K.1
Index - Alphabetized	L.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
- i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U. T. System Administration will have a threshold of:
- i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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, 2025

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, the U. T. System Board of Regents have authorized each academic institution to establish a faculty workload policy that adheres to the provisions and reporting requirements of Rule 31006 and the *Texas Education Code* Section 51.402.

**All Funds
Budget Summary**

The University of Texas at Tyler
2024 - 2025 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 64,333,805	30.7%	\$ 61,938,525	27.7%	\$ (2,395,280)	-3.7%
Designated Fund	103,652,190	49.4%	108,234,412	48.4%	4,582,222	4.4%
Auxiliary Fund	20,310,882	9.7%	23,120,846	10.3%	2,809,964	13.8%
Restricted Fund	21,448,874	10.2%	26,212,207	11.7%	4,763,333	22.2%
Unexpended Plant Fund	—	—%	4,125,250	1.8%	4,125,250	100.0%
Subtotal - Expenditures (All Funds)	<u>\$ 209,745,751</u>	<u>100.0%</u>	<u>\$ 223,631,240</u>	<u>100.0%</u>	<u>\$ 13,885,489</u>	<u>6.6%</u>
Reconciling Adjustments:						
Tuition Discounting	(28,409,931)		(36,030,000)		(7,620,069)	26.8%
Capital Outlay	(2,556,530)		(2,000,000)		556,530	-21.8%
Debt Principal Transfers	(3,154,000)		(3,665,000)		(511,000)	16.2%
Capitalized Lease/SBITA Principal	(735,535)		(1,496,811)		(761,276)	103.5%
Depreciation Expense	17,719,905		18,291,454		571,549	3.2%
Total	<u>\$ 192,609,660</u>		<u>\$ 198,730,883</u>		<u>\$ 6,121,223</u>	<u>3.2%</u>

The University of Texas at Tyler
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:									
\$ 87,460,793	14,033,655	80,668,357	10,270,205	—	—	—	104,972,217	—	104,972,217
(28,409,931)	—	—	—	—	—	—	—	(36,030,000)	(36,030,000)
9,798,701	—	1,774,808	—	—	7,475,192	—	9,250,000	—	9,250,000
16,456,302	5,658,167	11,244,423	—	—	456,000	—	17,358,590	—	17,358,590
761,285	—	—	—	—	800,000	—	800,000	—	800,000
6,940,286	—	10,510,000	—	—	—	—	10,510,000	—	10,510,000
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
12,716,701	—	—	15,990,000	—	—	—	15,990,000	—	15,990,000
1,487,637	—	1,770,000	—	—	—	—	1,770,000	—	1,770,000
107,211,774	19,691,822	105,967,588	26,260,205	—	8,731,192	—	160,650,807	(36,030,000)	124,620,807
Operating Expenses:									
75,961,343	32,934,962	43,646,853	—	—	2,979,657	—	79,561,472	(1,522,004)	78,039,468
16,603,945	7,034,590	9,632,906	—	—	682,181	—	17,349,677	(229,901)	17,119,776
3,241,163	103,320	1,862,429	—	—	2,325,240	—	4,290,989	(77,934)	4,213,055
961,251	—	583,311	—	—	450,969	—	1,034,280	—	1,034,280
—	—	—	—	—	—	—	—	—	—
17,300,308	4,494,665	13,066,722	—	—	308,911	—	17,870,298	(851,761)	17,018,537
15,239,947	3,437,315	12,776,430	—	—	—	—	16,213,745	(462,113)	15,751,632
11,330,832	6,508,621	2,631,867	—	—	—	4,125,250	13,265,738	(95,886)	13,169,852
15,228,661	7,425,052	22,049,699	—	—	19,465,249	—	48,940,000	(36,030,000)	12,910,000
15,763,817	—	—	17,667,517	—	—	—	17,667,517	(260,401)	17,407,116
17,719,905	—	—	—	—	—	—	—	18,291,454	18,291,454
189,351,172	61,938,525	106,250,217	17,667,517	—	26,212,207	4,125,250	216,193,716	(21,238,546)	194,955,170
(82,139,398)	(42,246,703)	(282,629)	8,592,688	—	(17,481,015)	(4,125,250)	(55,542,909)	(14,791,454)	(70,334,363)
Budgeted Nonoperating Revenues (Expenses):									
45,246,662	42,447,440	—	—	—	—	—	42,447,440	—	42,447,440
13,000,000	—	—	—	—	15,500,000	—	15,500,000	—	15,500,000
—	—	—	—	—	—	—	—	—	—
2,345,737	—	219,928	524,484	—	755,588	—	1,500,000	—	1,500,000
8,437,321	635,413	2,713,796	—	—	4,840,746	—	8,189,955	—	8,189,955
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
69,029,720	43,082,853	2,933,724	524,484	—	21,096,334	—	67,637,395	—	67,637,395
Transfers and Other:									
1,015,118	1,268,898	—	—	—	—	—	1,268,898	—	1,268,898
—	—	—	—	—	—	—	—	—	—
(3,258,488)	—	(1,259,632)	(2,512,892)	—	—	—	(3,772,524)	(3,189)	(3,775,713)
(3,889,535)	—	(724,563)	(2,940,437)	—	—	—	(3,665,000)	(1,496,811)	(5,161,811)
(159,717)	(2,105,048)	(2,020,202)	—	—	—	4,125,250	—	—	—
(6,292,622)	(836,150)	(4,004,397)	(5,453,329)	—	—	4,125,250	(6,168,626)	(1,500,000)	(7,668,626)
\$ (19,402,300)	—	(1,353,302)	3,663,843	—	3,615,319	—	5,925,860	(16,291,454)	(10,365,594)
\$ 177,256,612	64,043,573	108,901,312	26,784,689	—	29,827,526	—	229,557,100	(36,030,000)	193,527,100
(192,609,660)	(61,938,525)	(107,509,849)	(20,180,409)	—	(26,212,207)	(4,125,250)	(219,966,240)	21,235,357	(198,730,883)
\$ (15,353,048)	2,105,048	1,391,463	6,604,280	—	3,615,319	(4,125,250)	9,590,860	(14,794,643)	(5,203,783)

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	28,409,931	36,030,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>28,409,931</u>	<u>36,030,000</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	28,409,931	36,030,000
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>28,409,931</u>	<u>36,030,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,800,906	1,408,867
Academic Support	127,068	99,407
Research	99,620	77,934
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	165,293	129,310
Student Services	94,453	73,892
Operation and Maintenance of Plant	118,066	92,364
Scholarships and Fellowships	—	—
Auxiliary Enterprises	151,124	118,226
Total	<u>2,556,530</u>	<u>2,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	55,601	113,137
Academic Support	64,131	130,494
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	355,048	722,451
Student Services	190,719	388,221
Operation and Maintenance of Plant	1,731	3,522
Scholarships and Fellowships	—	—
Auxiliary Enterprises	69,872	142,175
Total	<u>737,102</u>	<u>1,500,000</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	1,567	3,189
Lease/SBITA Principal (Reclassified from Functional Expenses)	735,535	1,496,811
Total	<u>737,102</u>	<u>1,500,000</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	687,844	690,950
Depreciation and Amortization - All Other	17,032,061	17,600,504
	<u>17,719,905</u>	<u>18,291,454</u>
5) Transfers for Debt Service - Principal	<u>3,154,000</u>	<u>3,665,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(28,409,931)	(36,030,000)
Net (Increase) Decrease in Expenses	13,982,091	21,235,357
Net Increase (Decrease) in Budget Surplus	<u>(14,427,840)</u>	<u>(14,794,643)</u>

The University of Texas at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:									
\$ 87,460,793	Tuition and Fees	14,033,655	80,668,357	10,270,205	—	—	104,972,217	0	104,972,217
(28,409,931)	Less Discounts and Allowances	—	—	—	—	—	—	(36,030,000)	(36,030,000)
9,798,701	Federal Sponsored Programs	—	1,774,808	—	—	7,475,192	9,250,000	—	9,250,000
16,456,302	State Sponsored Programs	5,658,167	11,244,423	—	—	456,000	17,358,590	—	17,358,590
761,285	Local and Private Sponsored Programs	—	—	—	—	800,000	800,000	—	800,000
6,940,286	Net Sales and Services of Educational Activities	—	10,510,000	—	—	—	10,510,000	—	10,510,000
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—
12,716,701	Net Auxiliary Enterprises	—	—	15,990,000	—	—	15,990,000	—	15,990,000
1,487,637	Other Operating Revenues	—	1,770,000	—	—	—	1,770,000	—	1,770,000
<u>107,211,774</u>	Total Operating Revenues	<u>19,691,822</u>	<u>105,967,588</u>	<u>26,260,205</u>	<u>—</u>	<u>8,731,192</u>	<u>160,650,807</u>	<u>(36,030,000)</u>	<u>124,620,807</u>
Operating Expenses:									
46,044,253	Compensation - Faculty	22,593,182	24,056,818	—	—	—	46,650,000	—	46,650,000
38,331,218	Compensation - Non-Faculty	16,506,860	18,495,265	4,645,352	—	902,524	40,550,001	—	40,550,001
4,195,995	Wages	739,146	2,166,780	817,824	—	676,701	4,400,451	—	4,400,451
27,841,247	Benefits	13,017,812	14,182,913	1,832,429	—	566,846	29,600,000	—	29,600,000
116,412,713	Personnel Costs	52,857,000	58,901,776	7,295,605	—	2,146,071	121,200,452	—	121,200,452
2,827,685	Utilities	—	2,182,060	641,204	—	—	2,823,264	—	2,823,264
43,638,592	Scholarships and Fellowships	7,425,052	17,924,449	—	—	19,465,249	44,814,750	—	44,814,750
(28,409,931)	Less Discounts and Allowances	—	—	—	—	—	—	(36,030,000)	(36,030,000)
40,455,840	Operations, Maintenance and Travel	1,656,473	27,241,932	9,730,708	—	4,600,887	47,355,250	—	47,355,250
(3,293,632)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(3,500,000)	(3,500,000)
17,719,905	Depreciation and Amortization	—	—	—	—	—	—	18,291,454	18,291,454
<u>189,351,172</u>	Total Operating Expenses	<u>61,938,525</u>	<u>106,250,217</u>	<u>17,667,517</u>	<u>—</u>	<u>26,212,207</u>	<u>216,193,716</u>	<u>(21,238,546)</u>	<u>194,955,170</u>
<u>(82,139,398)</u>	Operating Surplus/Deficit	<u>(42,246,703)</u>	<u>(282,629)</u>	<u>8,592,688</u>	<u>—</u>	<u>(17,481,015)</u>	<u>(55,542,909)</u>	<u>(14,791,454)</u>	<u>(70,334,363)</u>
Budgeted Nonoperating Revenues (Expenses):									
45,246,662	State Appropriations	42,447,440	—	—	—	—	42,447,440	—	42,447,440
13,000,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	15,500,000	15,500,000	—	15,500,000
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—
2,345,737	Gifts in Support of Operations	—	219,928	524,484	—	755,588	1,500,000	—	1,500,000
8,437,321	Net Investment Income	635,413	2,713,796	—	—	4,840,746	8,189,955	—	8,189,955
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
<u>69,029,720</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>43,082,853</u>	<u>2,933,724</u>	<u>524,484</u>	<u>—</u>	<u>21,096,334</u>	<u>67,637,395</u>	<u>—</u>	<u>67,637,395</u>
Transfers and Other:									
1,015,118	AUF/Approp/Other Transfers Received for Operations	1,268,898	—	—	—	—	1,268,898	—	1,268,898
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
(3,258,488)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(1,259,632)	(2,512,892)	—	—	(3,772,524)	(3,189)	(3,775,713)
(3,889,535)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(724,563)	(2,940,437)	—	—	(3,665,000)	(1,496,811)	(5,161,811)
(159,717)	Budget Transfers Within the Institution	(2,105,048)	(2,020,202)	—	—	—	—	—	—
<u>(6,292,622)</u>	Total Transfers and Other	<u>(836,150)</u>	<u>(4,004,397)</u>	<u>(5,453,329)</u>	<u>—</u>	<u>4,125,250</u>	<u>(6,168,626)</u>	<u>(1,500,000)</u>	<u>(7,668,626)</u>
<u>\$ (19,402,300)</u>	Budget Surplus (Deficit)	<u>—</u>	<u>(1,353,302)</u>	<u>3,663,843</u>	<u>—</u>	<u>3,615,319</u>	<u>5,925,860</u>	<u>(16,291,454)</u>	<u>(10,365,594)</u>
\$ 177,256,612	Total Revenues and AUF/Approp/Other Operating Trsfrs	64,043,573	108,901,312	26,784,689	—	29,827,526	229,557,100	(36,030,000)	193,527,100
(192,609,660)	Total Expenses and Transfers for Interest	(61,938,525)	(107,509,849)	(20,180,409)	—	(26,212,207)	(219,966,240)	21,235,357	(198,730,883)
<u>\$ (15,353,048)</u>	Excess (Deficiency) of Revenue over Expenses	<u>2,105,048</u>	<u>1,391,463</u>	<u>6,604,280</u>	<u>—</u>	<u>3,615,319</u>	<u>9,590,860</u>	<u>(14,794,643)</u>	<u>(5,203,783)</u>

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	28,409,931	36,030,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	28,409,931	36,030,000
Reduction of Scholarship Expenses in:	28,409,931	36,030,000
2) Capital Outlay Included in Budgeted Fund Totals	2,556,530	2,000,000
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	737,102	1,500,000
Lease/SBITA Interest (Reclassified from O&M)	1,567	3,189
Lease/SBITA Principal (Reclassified from O&M)	735,535	1,496,811
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	17,719,905	18,291,454
5) Transfers for Debt Service - Principal	3,154,000	3,665,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(28,409,931)	(36,030,000)
Net (Increase) Decrease in Expenditures	13,982,091	21,235,357
Net Increase (Decrease) in Budget Surplus	(14,427,840)	(14,794,643)

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted 2024	2025	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 48,814,605	\$ 46,244,730	\$ (2,569,875)	-5.3 %
GAA Article IX Appropriation	—	—	—	— %
Less CCAP Bond Debt Svc Trsfrd to UT System	(13,781,828)	(13,725,078)	56,750	-0.4 %
Transfer from Higher Education Group Insurance	4,370,941	4,370,941	—	— %
Benefits Paid By the State	5,842,944	5,556,847	(286,097)	-4.9 %
Subtotal - General Revenue	45,246,662	42,447,440	(2,799,222)	-6.2 %
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	12,770,377	14,033,655	1,263,278	9.9 %
Tuition	12,770,377	14,033,655	1,263,278	9.9 %
Interest on Time Deposits	445,458	635,413	189,955	42.6 %
Interest on Time Deposits	445,458	635,413	189,955	42.6 %
Transfers of E&G Income	(1,469,987)	(2,105,048)	(635,061)	43.2 %
Transfer for Texas Public Education Grants	(1,469,987)	(2,105,048)	(635,061)	43.2 %
Subtotal - Estimated Educational & General Income	11,745,848	12,564,020	818,172	7.0 %
OTHER SOURCES				
State/Federal Grants, Contracts and Transfers	7,341,295	6,927,065	(414,230)	-5.6 %
THECB - College Work Study	70,981	72,294	1,313	1.8 %
THECB - TEXAS Grant Program	5,522,640	5,305,539	(217,101)	-3.9 %
THECB - Top 10% Scholarship	—	—	—	— %
THECB - Nursing Shortage Reduction	720,556	—	(720,556)	-100.0 %
Miscellaneous State Awards	12,000	280,334	268,334	2236.1 %
Perm Fund - Military and Veterans Exemptions	—	—	—	— %
Texas Veterans Commission - Hazlewood	1,015,118	1,268,898	253,780	25.0 %
Subtotal - Other Sources	7,341,295	6,927,065	(414,230)	-5.6 %
TOTAL RESOURCES	\$ 64,333,805	\$ 61,938,525	\$ (2,395,280)	-3.7 %

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted	2025	Increase or (Decrease)	
	2024		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	33,571,025	32,064,072	(1,506,953)	-4.5%
Faculty Salaries	24,297,343	23,578,105	(719,238)	-3.0%
Departmental Operating Expense	6,798,745	6,450,420	(348,325)	-5.1%
Instructional Administration	2,474,937	2,035,547	(439,390)	-17.8%
Library	920,363	823,979	(96,384)	-10.5%
Subtotal - Instruction and Academic Support	34,491,388	32,888,051	(1,603,337)	-4.6%
<u>RESEARCH</u>				
Research Enhancement	256,934	103,320	(153,614)	-59.8%
Research Enhancement	256,934	103,320	(153,614)	-59.8%
Subtotal - Research	256,934	103,320	(153,614)	-59.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,205,252	2,596,978	(608,274)	-19.0%
Subtotal - Institutional Support	3,205,252	2,596,978	(608,274)	-19.0%
<u>STUDENT SERVICES</u>				
Student Services	2,937,735	2,556,707	(381,028)	-13.0%
Subtotal - Student Services	2,937,735	2,556,707	(381,028)	-13.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	13,763,003	14,125,184	362,181	2.6%
Old Age and Survivors Insurance	3,628,312	3,745,532	117,220	3.2%
Staff Group Insurance Premiums	5,509,450	5,608,510	99,060	1.8%
Longevity Pay	270,916	274,605	3,689	1.4%
Workers Compensation Insurance	31,844	24,658	(7,186)	-22.6%
Optional Retirement Program	1,718,717	1,815,215	96,498	5.6%
Retirement Contributions	2,269,114	2,305,965	36,851	1.6%
Unemployment Compensation Insurance	15,987	29,666	13,679	85.6%
Accrued Vacation and Sick Leave	318,663	321,033	2,370	0.7%
Subtotal - Staff Benefits	13,763,003	14,125,184	362,181	2.6%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	3,014,078	2,741,220	(272,858)	-9.1%
Plant Support Services	2,360,414	2,049,737	(310,677)	-13.2%
Building Maintenance	365,039	325,628	(39,411)	-10.8%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Grounds Maintenance	19,766	18,504	(1,262)	-6.4%
Utilities	268,859	347,351	78,492	29.2%
Subtotal - Operation & Maintenance of Plant	3,014,078	2,741,220	(272,858)	-9.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	6,665,415	6,927,065	261,650	3.9%
Scholarships	6,665,415	1,280,897	(5,384,518)	-80.8%
Texas College Work Study	—	72,295	72,295	—%
THECB - Scholarships and Fellowships	—	5,573,873	5,573,873	—%
Subtotal - Scholarships & Fellowships	6,665,415	6,927,065	261,650	3.9%
TOTAL BUDGETED EXPENDITURES	64,333,805	61,938,525	(2,395,280)	-3.7%
GRAND TOTAL	64,333,805	61,938,525	(2,395,280)	-3.7%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	32,064,072	24,920,627	7,143,445	—
Faculty Salaries	23,578,105	17,938,670	5,639,435	
Departmental Operating Expense	6,450,420	5,041,435	1,408,985	—
Instructional Administration	2,035,547	1,940,522	95,025	—
Library	823,979	573,219	250,760	—
Subtotal - Instruction and Academic Support	32,888,051	25,493,846	7,394,205	—
<u>RESEARCH</u>				
Research Enhancement	103,320	103,320	—	—
Research Enhancement	103,320	103,320	—	—
Subtotal - Research	103,320	103,320	—	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,596,978	2,249,411	347,567	—
Subtotal - Institutional Support	2,596,978	2,249,411	347,567	—
<u>STUDENT SERVICES</u>				
Student Services	2,556,707	1,376,907	1,179,800	—
Subtotal - Student Services	2,556,707	1,376,907	1,179,800	—
<u>STAFF BENEFITS</u>				
Staff Benefits	14,125,184	11,204,642	2,920,542	—
Old Age and Survivors Insurance	3,745,532	3,008,119	737,413	—
Staff Group Insurance Premiums	5,608,510	4,370,941	1,237,569	—
Longevity Pay	274,605	248,010	26,595	—
Workers Compensation Insurance	24,658	24,658		—
Optional Retirement Program	1,815,215	1,439,935	375,280	—
Retirement Contributions	2,305,965	1,829,446	476,519	—
Unemployment Compensation Insurance	29,666	27,579	2,087	—
Accrued Vacation and Sick Leave	321,033	255,954	65,079	—
Subtotal - Staff Benefits	14,125,184	11,204,642	2,920,542	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Operation and Maintenance of Plant	2,741,220	2,019,314	721,906	—
Plant Support Services	2,049,737	1,512,583	537,154	—
Building Maintenance	325,628	219,073	106,555	—
Grounds Maintenance	18,504	14,752	3,752	—
Utilities	347,351	272,906	74,445	—
Subtotal - Operation & Maintenance of Plant	2,741,220	2,019,314	721,906	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	6,927,065	—	—	6,927,065
Scholarships	1,280,897	—	—	1,280,897
Texas College Work Study	72,295	—	—	72,295
THECB - Scholarships and Fellowships	5,573,873	—	—	5,573,873
Subtotal - Scholarships & Fellowships	6,927,065	—	—	6,927,065
TOTAL BUDGETED EXPENDITURES	61,938,525	42,447,440	12,564,020	6,927,065
GRAND TOTAL	\$ 61,938,525	\$ 42,447,440	\$ 12,564,020	\$ 6,927,065

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

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

	FY 2024				FY 2025			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Arts and Sciences.	12,689,497	8,664,461	3,187,065	837,972	13,403,285	8,537,298	3,863,526	1,002,460
College of Business and Technology.	7,973,493	3,325,035	3,569,175	1,079,284	5,775,000	3,295,437	1,314,722	1,164,841
College of Education and Psychology.	4,584,611	2,751,233	1,614,517	218,861	4,798,792	3,024,605	1,617,308	156,879
College of Engineering.	3,867,135	2,341,865	888,341	636,929	4,275,744	2,521,584	1,034,892	719,267
College of Nursing and Health Science.	12,185,103	7,196,897	4,878,227	109,979	11,114,794	6,696,270	4,260,235	158,289
Unassociated with a College.	2,908,967	17,853	2,558,784	332,329	2,118,888	-	1,701,014	417,874
Library - Total.	1,195,375	-	1,195,375	-	1,168,835	-	1,168,835	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>45,404,181</u>	<u>24,297,343</u>	<u>17,891,484</u>	<u>3,215,354</u>	<u>42,655,338</u>	<u>24,075,195</u>	<u>14,960,532</u>	<u>3,619,611</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001046 Art	Classified Salaries	3.0000	156,839		156,839	3.0000	159,475		159,475
	Fac Salaries	6.0000	518,468		518,468	6.0000	472,699		472,699
	Staff Benefits			180,911	180,911			151,872	151,872
	Travel Expense							9	9
	Subtotal	<u>9.0000</u>	<u>675,307</u>	<u>180,911</u>	<u>856,218</u>	<u>9.0000</u>	<u>632,173</u>	<u>151,880</u>	<u>784,054</u>
21001049 Literature & Language	Classified Salaries	1.0000	50,459		50,459	1.0000	50,748		50,748
	Fac Salaries	14.0000	1,102,512		1,102,512	13.0000	1,093,538		1,093,538
	Staff Benefits			314,376	314,376			380,325	380,325
	Subtotal	<u>15.0000</u>	<u>1,152,971</u>	<u>314,376</u>	<u>1,467,346</u>	<u>14.0000</u>	<u>1,144,285</u>	<u>380,325</u>	<u>1,524,610</u>
	21001053 History	Classified Salaries	0.5000	24,407		24,407	1.0000	24,891	
Fac Salaries		8.0000	630,940		630,940	8.0000	682,860		682,860
Staff Benefits				175,313	175,313			239,188	239,188
Subtotal		<u>8.5000</u>	<u>655,346</u>	<u>175,313</u>	<u>830,659</u>	<u>9.0000</u>	<u>707,750</u>	<u>239,188</u>	<u>946,938</u>
21001057 Music - Faculty Salaries		Fac Salaries	8.0000	639,034		639,034	8.0000	606,596	
	Staff Benefits			167,750	167,750			255,267	255,267
	Travel Expense							13	13
	Subtotal	<u>8.0000</u>	<u>639,034</u>	<u>167,750</u>	<u>806,785</u>	<u>8.0000</u>	<u>606,596</u>	<u>255,280</u>	<u>861,876</u>
	21001061 Social Sciences	Classified Salaries	1.0000	48,983		48,983	1.0000	49,781	
Fac Salaries		11.5000	1,124,207		1,124,207	12.0003	1,107,969		1,107,969
Staff Benefits				296,621	296,621			365,700	365,700
Subtotal		<u>12.5000</u>	<u>1,173,190</u>	<u>296,621</u>	<u>1,469,810</u>	<u>13.0003</u>	<u>1,157,750</u>	<u>365,700</u>	<u>1,523,450</u>
21001065 Communications		Classified Salaries	2.0000	158,269		158,269	2.0000	158,411	
	Fac Salaries	6.0000	519,456		519,456	6.0003	498,898		498,898
	Staff Benefits			154,571	154,571			234,578	234,578
	Subtotal	<u>8.0000</u>	<u>677,725</u>	<u>154,571</u>	<u>832,296</u>	<u>8.0003</u>	<u>657,308</u>	<u>234,578</u>	<u>891,887</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001072 Biology	Classified Salaries	2.0000	109,534		109,534	2.0000	109,695		109,695
	Fac Salaries	14.0000	1,171,917		1,171,917	14.0003	1,195,888		1,195,888
	Staff Benefits			317,327	317,327			334,260	334,260
	Travel Expense							435	435
	Subtotal	<u>16.0000</u>	<u>1,281,451</u>	<u>317,327</u>	<u>1,598,779</u>	<u>16.0003</u>	<u>1,305,583</u>	<u>334,695</u>	<u>1,640,278</u>
21001077 Chemistry	Classified Salaries	1.0000	65,942		65,942	1.0000	67,235		67,235
	Fac Salaries	12.0000	1,008,412		1,008,412	11.0006	1,015,312		1,015,312
	Staff Benefits			301,120	301,120			423,036	423,036
	Subtotal	<u>13.0000</u>	<u>1,074,354</u>	<u>301,120</u>	<u>1,375,475</u>	<u>12.0006</u>	<u>1,082,547</u>	<u>423,036</u>	<u>1,505,584</u>
21001085 Mathematics	Classified Salaries	1.0000	49,234		49,234	1.0000	52,702		52,702
	Fac Salaries	15.0000	1,257,611		1,257,611	15.0000	1,325,634		1,325,634
	Staff Benefits			354,413	354,413			487,331	487,331
	Subtotal	<u>16.0000</u>	<u>1,306,845</u>	<u>354,413</u>	<u>1,661,258</u>	<u>16.0000</u>	<u>1,378,336</u>	<u>487,331</u>	<u>1,865,666</u>
21001087 Political Science	Classified Salaries	0.5000	24,407		24,407	1.0000	24,890		24,890
	Fac Salaries	7.0000	631,252		631,252	6.0003	570,721		570,721
	Staff Benefits			174,378	174,378			220,615	220,615
	Travel Expense							6	6
	Subtotal	<u>7.5000</u>	<u>655,659</u>	<u>174,378</u>	<u>830,037</u>	<u>7.0003</u>	<u>595,611</u>	<u>220,622</u>	<u>816,233</u>
21001122 Arts & Sciences	A&P Salaries	1.0000	190,550		190,550	1.0003	196,381		196,381
	Classified Salaries	8.0000	466,327		466,327	8.0000	512,905		512,905
	Fac Salaries	0.5000	60,651		60,651	1.0000	-32,815		-32,815
	Staff Benefits			181,095	181,095			293,173	293,173
	Subtotal	<u>9.5000</u>	<u>717,527</u>	<u>181,095</u>	<u>898,623</u>	<u>10.0003</u>	<u>676,472</u>	<u>293,173</u>	<u>969,645</u>
21001126 Music - Staff Salaries	Classified Salaries	1.0000	50,072		50,072	1.0000	50,748		50,748
	Staff Benefits			12,139	12,139			22,316	22,316
	Subtotal	<u>1.0000</u>	<u>50,072</u>	<u>12,139</u>	<u>62,211</u>	<u>1.0000</u>	<u>50,748</u>	<u>22,316</u>	<u>73,064</u>

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 College of Arts and Sciences.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Arts and Sciences	Subtotal A&P Salaries	1.0000	190,550		190,550	1.0003	196,381		196,381
	Subtotal Classified Salaries	21.0000	1,204,472		1,204,472	22.0000	1,261,481		1,261,481
	Subtotal Fac Salaries	102.0000	8,664,461		8,664,461	100.0018	8,537,298		8,537,298
	Subtotal Staff Benefits			2,630,015	2,630,015			3,407,661	3,407,661
	Subtotal Travel Expense							464	464
	College Total	<u>124.0000</u>	<u>10,059,483</u>	<u>2,630,015</u>	<u>12,689,497</u>	<u>123.0021</u>	<u>9,995,160</u>	<u>3,408,125</u>	<u>13,403,285</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010 Accounting & Finance	Classified Salaries	1.0000	51,610		51,610	1.0000	51,686		51,686
	Staff Benefits			12,975	12,975			31,172	31,172
	Subtotal	<u>1.0000</u>	<u>51,610</u>	<u>12,975</u>	<u>64,585</u>	<u>1.0000</u>	<u>51,686</u>	<u>31,172</u>	<u>82,858</u>
21001013 Management & Marketing	Classified Salaries	1.0000	42,024		42,024	1.0000	54,997		54,997
	Fac Salaries	8.0000	980,317		980,317	8.0000	1,077,142		1,077,142
	Staff Benefits			242,538	242,538			254,352	254,352
	Subtotal	<u>9.0000</u>	<u>1,022,341</u>	<u>242,538</u>	<u>1,264,880</u>	<u>9.0000</u>	<u>1,132,139</u>	<u>254,352</u>	<u>1,386,491</u>
21001024 HRD	Classified Salaries	0.5000	25,805		25,805	1.0000	26,196		26,196
	Fac Salaries	3.0000	411,060		411,060	3.0006	458,389		458,389
	Staff Benefits			128,864	128,864			137,347	137,347
	Subtotal	<u>3.5000</u>	<u>436,866</u>	<u>128,864</u>	<u>565,730</u>	<u>4.0006</u>	<u>484,585</u>	<u>137,347</u>	<u>621,932</u>
21001082 Computer Science	Classified Salaries	1.0000	47,646		47,646	1.0000	48,547		48,547
	Fac Salaries	5.0000	592,874		592,874	8.0010	1,225,920		1,225,920
	Staff Benefits			203,009	203,009			354,171	354,171
	Subtotal	<u>6.0000</u>	<u>640,520</u>	<u>203,009</u>	<u>843,529</u>	<u>9.0010</u>	<u>1,274,467</u>	<u>354,171</u>	<u>1,628,637</u>
21001114 Business & Technology	A&P Salaries	1.0000	245,000		245,000	1.0000	247,688		247,688
	Classified Salaries	10.0000	595,764		595,764	11.0000	598,892		598,892
	Staff Benefits			238,519	238,519			318,261	318,261
	Subtotal	<u>11.0000</u>	<u>840,764</u>	<u>238,519</u>	<u>1,079,284</u>	<u>12.0000</u>	<u>846,580</u>	<u>318,261</u>	<u>1,164,841</u>
21001115 Hibbs Ins for Bus&Eco Research	Classified Salaries	1.0000	109,626		109,626	1.0000	109,152		109,152
	Staff Benefits			27,561	27,561			45,221	45,221
	Subtotal	<u>1.0000</u>	<u>109,626</u>	<u>27,561</u>	<u>137,187</u>	<u>1.0000</u>	<u>109,152</u>	<u>45,221</u>	<u>154,374</u>
21001291 Technology General Funds	Classified Salaries	0.5000	25,805		25,805	1.0000	26,196		26,196
	Fac Salaries	4.0611	484,722		484,722	5.2500	533,985		533,985

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			137,987	137,987			175,685	175,685
	Subtotal	4.5611	510,527	137,987	648,514	6.2500	560,181	175,685	735,866
21002001 E&G Merit Pool Instruction	A&P Salaries		-40,567		-40,567				
	Classified Salaries		74,624		74,624				
	Wages		1,136,639		1,136,639				
	Fac Salaries		856,061		856,061				
	Staff Benefits			1,437,316	1,437,316				
	Maintenance & Operations			-94,288	-94,288				
	Subtotal		2,026,757	1,343,028	3,369,785				
College of Business and Technology	Subtotal A&P Salaries	1.0000	204,433		204,433	1.0000	247,688		247,688
	Subtotal Classified Salaries	15.0000	972,905		972,905	17.0000	915,665		915,665
	Subtotal Wages		1,136,639		1,136,639				
	Subtotal Fac Salaries	20.0611	3,325,035		3,325,035	24.2516	3,295,437		3,295,437
	Subtotal Staff Benefits			2,428,770	2,428,770			1,316,210	1,316,210
	Subtotal Maintenance & Operations			-94,288	-94,288				
	College Total	36.0611	5,639,011	2,334,482	7,973,493	42.2516	4,458,790	1,316,210	5,775,000

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Psychology.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries	3.0000	171,442		171,442	3.0000	167,310		167,310
	Fac Salaries	13.0000	1,136,762		1,136,762	10.0000	1,115,283		1,115,283
	Staff Benefits			372,064	372,064			422,941	422,941
	Maintenance & Operations							-2,617	-2,617
	Subtotal	<u>16.0000</u>	<u>1,308,203</u>	<u>372,064</u>	<u>1,680,268</u>	<u>13.0000</u>	<u>1,282,593</u>	<u>420,323</u>	<u>1,702,916</u>
21001027 Education	A&P Salaries	1.0000	85,337		85,337	1.0000	95,114		95,114
	Classified Salaries	5.3400	407,907		407,907	6.0000	230,695		230,695
	Wages						7,375		7,375
	Fac Salaries	18.0000	1,614,471		1,614,471	19.0000	1,853,510		1,853,510
	Staff Benefits			577,767	577,767			691,391	691,391
	Maintenance & Operations							2,422	2,422
	Travel Expense							2,677	2,677
Subtotal	<u>24.3400</u>	<u>2,107,716</u>	<u>577,767</u>	<u>2,685,483</u>	<u>26.0000</u>	<u>2,186,695</u>	<u>696,490</u>	<u>2,883,185</u>	
21001116 Education & Psychology	Classified Salaries	2.0000	127,889		127,889	1.0000	94,702		94,702
	Fac Salaries					0.0003	55,813		55,813
	Staff Benefits			90,972	90,972			62,177	62,177
	Subtotal	<u>2.0000</u>	<u>127,889</u>	<u>90,972</u>	<u>218,861</u>	<u>1.0003</u>	<u>150,515</u>	<u>62,177</u>	<u>212,692</u>
College of Education and Psychology	Subtotal A&P Salaries	1.0000	85,337		85,337	1.0000	95,114		95,114
	Subtotal Classified Salaries	10.3400	707,238		707,238	10.0000	492,707		492,707
	Subtotal Wages						7,375		7,375
	Subtotal Fac Salaries	31.0000	2,751,233		2,751,233	29.0003	3,024,605		3,024,605
	Subtotal Staff Benefits			1,040,803	1,040,803			1,176,508	1,176,508
	Subtotal Maintenance & Operations							-195	-195
	Subtotal Travel Expense							2,677	2,677
	College Total	<u>42.3400</u>	<u>3,543,808</u>	<u>1,040,803</u>	<u>4,584,611</u>	<u>40.0003</u>	<u>3,619,803</u>	<u>1,178,989</u>	<u>4,798,792</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Classified Salaries	1.0000	50,119		50,119	1.0000	45,198		45,198
	Fac Salaries	5.0000	631,740		631,740	7.0003	858,314		858,314
	Staff Benefits			184,830	184,830			281,531	281,531
	Maintenance & Operations							262	262
	Travel Expense							308	308
	Subtotal	<u>6.0000</u>	<u>681,859</u>	<u>184,830</u>	<u>866,688</u>	<u>8.0003</u>	<u>903,512</u>	<u>282,101</u>	<u>1,185,613</u>
21001035 Mechanical Engineering	Classified Salaries		13,355		13,355		7,302		7,302
	Fac Salaries	4.0000	476,056		476,056	4.0003	524,388		524,388
	Staff Benefits			177,584	177,584			180,933	180,933
	Travel Expense							1,271	1,271
	Subtotal	<u>4.0000</u>	<u>489,411</u>	<u>177,584</u>	<u>666,995</u>	<u>4.0003</u>	<u>531,690</u>	<u>182,204</u>	<u>713,894</u>
21001038 Civil Engineering	A&P Salaries					0.0003			
	Classified Salaries	1.0000	49,402		49,402	1.0000	51,599		51,599
	Fac Salaries	6.0000	740,794		740,794	5.0000	684,734		684,734
	Staff Benefits			214,465	214,465			244,369	244,369
	Subtotal	<u>7.0000</u>	<u>790,196</u>	<u>214,465</u>	<u>1,004,661</u>	<u>6.0003</u>	<u>736,333</u>	<u>244,369</u>	<u>980,702</u>
21001040 Construction Management	Fac Salaries	3.0000	265,634		265,634	3.0000	204,405		204,405
	Staff Benefits			72,625	72,625			75,651	75,651
	Maintenance & Operations							141	141
	Subtotal	<u>3.0000</u>	<u>265,634</u>	<u>72,625</u>	<u>338,259</u>	<u>3.0000</u>	<u>204,405</u>	<u>75,792</u>	<u>280,197</u>
21001118 Engineering	Classified Salaries	7.7750	512,591		512,591	7.0000	493,975		493,975
	Staff Benefits			124,338	124,338			224,232	224,232
	Travel Expense							1,060	1,060
	Subtotal	<u>7.7750</u>	<u>512,591</u>	<u>124,338</u>	<u>636,929</u>	<u>7.0000</u>	<u>493,975</u>	<u>225,292</u>	<u>719,267</u>
21002050 Chemical Engineering E&G	Classified Salaries	1.0000	49,148		49,148	1.0000	50,451		50,451

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	2.0000	227,642		227,642	2.0000	249,743		249,743
	Staff Benefits			76,812	76,812			95,877	95,877
	Subtotal	<u>3.0000</u>	<u>276,790</u>	<u>76,812</u>	<u>353,602</u>	<u>3.0000</u>	<u>300,194</u>	<u>95,877</u>	<u>396,071</u>
College of Engineering	Subtotal A&P Salaries					0.0003			
	Subtotal Classified Salaries	10.7750	674,616		674,616	10.0000	648,525		648,525
	Subtotal Fac Salaries	20.0000	2,341,865		2,341,865	21.0006	2,521,584		2,521,584
	Subtotal Staff Benefits			850,654	850,654			1,102,593	1,102,593
	Subtotal Maintenance & Operations							403	403
	Subtotal Travel Expense							2,639	2,639
	College Total	<u>30.7750</u>	<u>3,016,481</u>	<u>850,654</u>	<u>3,867,135</u>	<u>31.0009</u>	<u>3,170,109</u>	<u>1,105,635</u>	<u>4,275,744</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 School of Health Professio E&G	A&P Salaries					0.0003	11,778		11,778
	Classified Salaries	3.0000	164,415		164,415	3.0000	156,194		156,194
	Fac Salaries	12.0000	1,184,716		1,184,716	11.0003	1,183,741		1,183,741
	Staff Benefits			392,939	392,939			452,845	452,845
	Subtotal	<u>15.0000</u>	<u>1,349,132</u>	<u>392,939</u>	<u>1,742,071</u>	<u>14.0006</u>	<u>1,351,713</u>	<u>452,845</u>	<u>1,804,559</u>
21001090 Nursing Main Campus	A&P Salaries	3.0000	394,500		394,500	4.0006	431,792		431,792
	Classified Salaries	11.0000	649,549		649,549	13.0000	701,136		701,136
	Fac Salaries	48.0000	4,235,910		4,235,910	64.8901	3,435,204		3,435,204
	Staff Benefits			1,460,262	1,460,262			1,265,695	1,265,695
	Maintenance & Operations							-18	-18
	Travel Expense							822	822
	Subtotal	<u>62.0000</u>	<u>5,279,959</u>	<u>1,460,262</u>	<u>6,740,221</u>	<u>81.8907</u>	<u>4,568,132</u>	<u>1,266,498</u>	<u>5,834,630</u>
21001091 Nursing Longview	Classified Salaries						7,518		7,518
	Fac Salaries	4.0000	307,166		307,166	4.0000	352,150		352,150
	Staff Benefits			108,326	108,326			120,696	120,696
	Subtotal	<u>4.0000</u>	<u>307,166</u>	<u>108,326</u>	<u>415,492</u>	<u>4.0000</u>	<u>359,668</u>	<u>120,696</u>	<u>480,365</u>
21001094 Nursing Palestine	Classified Salaries	1.0000	54,483		54,483	1.0000	61,254		61,254
	Fac Salaries	7.0000	512,404		512,404	5.0000	556,000		556,000
	Staff Benefits			153,773	153,773			223,011	223,011
	Travel Expense							1,688	1,688
	Subtotal	<u>8.0000</u>	<u>566,887</u>	<u>153,773</u>	<u>720,660</u>	<u>6.0000</u>	<u>617,254</u>	<u>224,699</u>	<u>841,953</u>
21001127 DEAN Nursing	A&P Salaries						29,454		29,454
	Classified Salaries	1.0000	77,538		77,538	1.0000	83,780		83,780
	Fac Salaries						9,815		9,815
	Staff Benefits			32,441	32,441			45,055	45,055
	Subtotal	<u>1.0000</u>	<u>77,538</u>	<u>32,441</u>	<u>109,979</u>	<u>1.0000</u>	<u>123,050</u>	<u>45,055</u>	<u>168,104</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001129 Nursing Palestine VPAA	Classified Salaries	1.0000	44,692		44,692	1.0000	43,772		43,772
	Fac Salaries	1.0000	67,577		67,577	1.0000	84,492		84,492
	Staff Benefits			11,236	11,236			54,770	54,770
	Subtotal	<u>2.0000</u>	<u>112,269</u>	<u>11,236</u>	<u>123,505</u>	<u>2.0000</u>	<u>128,264</u>	<u>54,770</u>	<u>183,034</u>
21001179 Occupational Therapy E&G	Classified Salaries	1.0000	50,717		50,717	1.0000	52,243		52,243
	Fac Salaries	3.0000	318,594		318,594	4.0003	349,526		349,526
	Staff Benefits			103,316	103,316			134,022	134,022
	Subtotal	<u>4.0000</u>	<u>369,312</u>	<u>103,316</u>	<u>472,628</u>	<u>5.0003</u>	<u>401,769</u>	<u>134,022</u>	<u>535,791</u>
21001340 Nursing Palestine	Maintenance & Operations			3,321	3,321			16,083	16,083
	Travel Expense							3,275	3,275
	Subtotal			<u>3,321</u>	<u>3,321</u>			<u>19,358</u>	<u>19,358</u>
21001341 School of Nursing Longview	Maintenance & Operations			262	262				
	Subtotal			<u>262</u>	<u>262</u>				
21002024 Palestine NonFormula	Classified Salaries	1.0000	49,347		49,347	1.0000	49,781		49,781
	Fac Salaries	2.0000	138,885		138,885	1.0000	169,130		169,130
	Staff Benefits			50,661	50,661			68,749	68,749
	Travel Expense							43	43
	Subtotal	<u>3.0000</u>	<u>188,232</u>	<u>50,661</u>	<u>238,893</u>	<u>2.0000</u>	<u>218,911</u>	<u>68,792</u>	<u>287,703</u>
21002025 Longview NonFormula	Fac Salaries	6.0000	431,644		431,644	4.0000	556,212		556,212
	Staff Benefits			115,945	115,945			174,078	174,078
	Travel Expense							23	23
	Subtotal	<u>6.0000</u>	<u>431,644</u>	<u>115,945</u>	<u>547,589</u>	<u>4.0000</u>	<u>556,212</u>	<u>174,101</u>	<u>730,314</u>
21002067 THECB NSRP REG FY21	Fac Salaries					836,104		836,104	

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits							212,386	212,386
Maintenance & Operations			1,070,483	1,070,483			14,286	14,286
Travel Expense							2,313	2,313
Subtotal			<u>1,070,483</u>	<u>1,070,483</u>		<u>836,104</u>	<u>228,984</u>	<u>1,065,088</u>
College of Nursing and Health Science								
Subtotal A&P Salaries	3.0000	394,500		394,500	4.0009	473,024		473,024
Subtotal Classified Salaries	19.0000	1,090,742		1,090,742	21.0000	1,155,679		1,155,679
Subtotal Fac Salaries	83.0000	7,196,897		7,196,897	94.8907	7,532,374		7,532,374
Subtotal Staff Benefits			2,428,900	2,428,900			2,751,307	2,751,307
Subtotal Maintenance & Operations			1,074,065	1,074,065			30,350	30,350
Subtotal Travel Expense							8,164	8,164
College Total	<u>105.0000</u>	<u>8,682,138</u>	<u>3,502,965</u>	<u>12,185,103</u>	<u>119.8916</u>	<u>9,161,077</u>	<u>2,789,821</u>	<u>11,950,898</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 ORS Staff Salaries	Classified Salaries	2.0000	156,318		156,318	1.0000	193,615		193,615
	Staff Benefits			25,057	25,057			74,537	74,537
	Subtotal	<u>2.0000</u>	<u>156,318</u>	<u>25,057</u>	<u>181,375</u>	<u>1.0000</u>	<u>193,615</u>	<u>74,537</u>	<u>268,152</u>
21001131 Graduate School Salaries	A&P Salaries					1.0000	7,775		7,775
	Classified Salaries	2.0000	179,848		179,848	1.0000	137,225		137,225
	Staff Benefits			150,570	150,570			64,683	64,683
	Subtotal	<u>2.0000</u>	<u>179,848</u>	<u>150,570</u>	<u>330,418</u>	<u>2.0000</u>	<u>144,999</u>	<u>64,683</u>	<u>209,683</u>
21001139 Longview University Center	A&P Salaries	1.0000	88,434		88,434	1.0000	118,338		118,338
	Classified Salaries	3.0000	170,844		170,844	3.0000	171,763		171,763
	Staff Benefits			73,051	73,051			127,774	127,774
	Subtotal	<u>4.0000</u>	<u>259,278</u>	<u>73,051</u>	<u>332,329</u>	<u>4.0000</u>	<u>290,101</u>	<u>127,774</u>	<u>417,874</u>
21001140 Media Production SA	Classified Salaries	1.0000	58,687		58,687	3.0000	79,125		79,125
	Staff Benefits			17,214	17,214			34,144	34,144
	Subtotal	<u>1.0000</u>	<u>58,687</u>	<u>17,214</u>	<u>75,901</u>	<u>3.0000</u>	<u>79,125</u>	<u>34,144</u>	<u>113,269</u>
21001157 Honors Program	A&P Salaries	1.0000	125,000		125,000	1.0000	126,371		126,371
	Classified Salaries	0.5000	28,901		28,901	1.0000	24,870		24,870
	Staff Benefits			40,950	40,950			56,907	56,907
	Travel Expense							236	236
	Subtotal	<u>1.5000</u>	<u>153,901</u>	<u>40,950</u>	<u>194,851</u>	<u>2.0000</u>	<u>151,241</u>	<u>57,143</u>	<u>208,385</u>
21001161 Assesment & Institution Effect	A&P Salaries	1.6200	179,145		179,145	1.0000	180,878		180,878
	Classified Salaries		22,507		22,507				
	Staff Benefits			76,639	76,639			59,831	59,831
	Travel Expense							32	32
	Subtotal	<u>1.6200</u>	<u>201,652</u>	<u>76,639</u>	<u>278,291</u>	<u>1.0000</u>	<u>180,878</u>	<u>59,863</u>	<u>240,741</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001236 VPBA Incentive Funding	Maintenance & Operations			-3,235	-3,235				
	Subtotal			-3,235	-3,235				
21001243 Office of Intl Prgrm Salaries	A&P Salaries	0.9346	81,972		81,972	1.0000	114,286		114,286
	Classified Salaries	5.3778	320,383		320,383	6.0000	301,612		301,612
	Staff Benefits			104,395	104,395			166,003	166,003
	Subtotal	6.3124	402,355	104,395	506,750	7.0000	415,898	166,003	581,901
21001290 University College	Classified Salaries	1.0000	55,048		55,048	1.0000	55,230		55,230
	Staff Benefits			13,764	13,764			23,654	23,654
	Subtotal	1.0000	55,048	13,764	68,812	1.0000	55,230	23,654	78,884
21002004 E&G Merit Pool Academic Supprt	A&P Salaries		60,549		60,549				
	Classified Salaries		108,073		108,073				
	Fac Salaries		17,853		17,853				
	Staff Benefits			757,000	757,000				
	Subtotal		186,475	757,000	943,475				
Unassociated with a College	Subtotal A&P Salaries	4.5546	535,100		535,100	5.0000	547,648		547,648
	Subtotal Classified Salaries	14.8778	1,100,609		1,100,609	16.0000	963,439		963,439
	Subtotal Fac Salaries		17,853		17,853				
	Subtotal Staff Benefits			1,258,640	1,258,640			607,534	607,534
	Subtotal Maintenance & Operations			-3,235	-3,235				
	Subtotal Travel Expense							268	268
	College Total	19.4324	1,653,562	1,255,404	2,908,967	21.0000	1,511,087	607,801	2,118,888

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library - Total.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries	7.0000	440,999		440,999	7.0000	671,067		671,067
	Classified Salaries	10.0000	479,364		479,364	9.7500	256,189		256,189
	Staff Benefits			275,012	275,012			241,578	241,578
	Subtotal	<u>17.0000</u>	<u>920,363</u>	<u>275,012</u>	<u>1,195,375</u>	<u>16.7500</u>	<u>927,257</u>	<u>241,578</u>	<u>1,168,835</u>
Library - Total	Subtotal A&P Salaries	7.0000	440,999		440,999	7.0000	671,067		671,067
	Subtotal Classified Salaries	10.0000	479,364		479,364	9.7500	256,189		256,189
	Subtotal Staff Benefits			275,012	275,012			241,578	241,578
	Total of Objective	<u>17.0000</u>	<u>920,363</u>	<u>275,012</u>	<u>1,195,375</u>	<u>16.7500</u>	<u>927,257</u>	<u>241,578</u>	<u>1,168,835</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	17.5546	1,850,919		1,850,919	19.0015	2,230,923		2,230,923
	Subtotal Classified Salaries	100.9927	6,229,946		6,229,946	105.7500	5,693,686		5,693,686
	Subtotal Wages		1,136,639		1,136,639		7,375		7,375
	Subtotal Fac Salaries	256.0611	24,297,343		24,297,343	269.1450	24,911,299		24,911,299
	Subtotal Staff Benefits			10,912,793	10,912,793			10,603,390	10,603,390
	Subtotal Maintenance & Operations			976,542	976,542			30,558	30,558
	Subtotal Travel Expense							14,211	14,211
	Total of Objective	<u>374.6084</u>	<u>33,514,846</u>	<u>11,889,335</u>	<u>45,404,181</u>	<u>393.8965</u>	<u>32,843,283</u>	<u>10,648,159</u>	<u>43,491,441</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 ORS Comp Res Fund CRF	Wages						82,389		82,389
	Maintenance & Operations			256,934	256,934			20,733	20,733
	Travel Expense							198	198
	Subtotal			256,934	256,934		82,389	20,930	103,320
Research Total	Subtotal Wages						82,389		82,389
	Subtotal Staff Benefits							5,286	5,286
	Subtotal Maintenance & Operations			256,934	256,934			20,733	20,733
	Subtotal Travel Expense							198	198
	Total of Objective			256,934	256,934		82,389	26,216	108,606

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001153 President	Classified Salaries	0.5000	68,263		68,263	1.0000	43,490		43,490
	Staff Benefits			30,373	30,373			17,071	17,071
	Subtotal	<u>0.5000</u>	<u>68,263</u>	<u>30,373</u>	<u>98,636</u>	<u>1.0000</u>	<u>43,490</u>	<u>17,071</u>	<u>60,561</u>
21001158 Institutional Research	A&P Salaries	1.0000	94,500		94,500	1.0000	98,348		98,348
	Classified Salaries	1.0000	111,471		111,471		94,983		94,983
	Staff Benefits			88,987	88,987			104,992	104,992
	Subtotal	<u>2.0000</u>	<u>205,971</u>	<u>88,987</u>	<u>294,957</u>	<u>1.0000</u>	<u>193,331</u>	<u>104,992</u>	<u>298,323</u>
21001166 Financial Services	A&P Salaries	1.0000	97,645		97,645	1.0000	134,685		134,685
	Classified Salaries	6.0000	392,076		392,076	6.0000	238,435		238,435
	Staff Benefits			137,654	137,654			113,064	113,064
	Subtotal	<u>7.0000</u>	<u>489,721</u>	<u>137,654</u>	<u>627,375</u>	<u>7.0000</u>	<u>373,120</u>	<u>113,064</u>	<u>486,184</u>
21001178 Student Business Services	A&P Salaries	0.2802	26,286		26,286	1.0000	35,174		35,174
	Classified Salaries	4.2500	237,670		237,670	5.0000	167,752		167,752
	Wages						3		3
	Staff Benefits			58,055	58,055			23,458	23,458
	Subtotal	<u>4.5302</u>	<u>263,956</u>	<u>58,055</u>	<u>322,011</u>	<u>6.0000</u>	<u>202,930</u>	<u>23,458</u>	<u>226,388</u>
21001180 Human Resources	A&P Salaries	0.5000	85,000		85,000	1.0000	122,336		122,336
	Classified Salaries	5.0000	290,109		290,109	6.0000	189,280		189,280
	Staff Benefits			116,002	116,002			177,538	177,538
	Subtotal	<u>5.5000</u>	<u>375,109</u>	<u>116,002</u>	<u>491,111</u>	<u>7.0000</u>	<u>311,615</u>	<u>177,538</u>	<u>489,153</u>
21001184 Information Resources	Classified Salaries	4.0000	292,032		292,032	3.0000	207,423		207,423
	Staff Benefits			66,272	66,272			84,791	84,791
	Subtotal	<u>4.0000</u>	<u>292,032</u>	<u>66,272</u>	<u>358,305</u>	<u>3.0000</u>	<u>207,423</u>	<u>84,791</u>	<u>292,214</u>
21001190 Auditing & Consulting Services	A&P Salaries	1.0000	103,000		103,000	1.0000	100,000		100,000
	Classified Salaries						0		0

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			34,600	34,600			58,272	58,272
	Subtotal	1.0000	103,000	34,600	137,600	1.0000	100,000	58,272	158,272
21001192 Marketing & Communications	A&P Salaries	1.8000	196,254		196,254	2.0000	150,142		150,142
	Classified Salaries	4.5000	338,696		338,696	5.0000	250,068		250,068
	Staff Benefits			135,628	135,628			164,359	164,359
	Subtotal	6.3000	534,950	135,628	670,578	7.0000	400,210	164,359	564,569
21001194 University Advancement	A&P Salaries	3.6000	252,539		252,539	4.0000	298,780		298,780
	Classified Salaries	1.5000	133,626		133,626	3.0000	127,525		127,525
	Staff Benefits			135,602	135,602			209,110	209,110
	Subtotal	5.1000	386,165	135,602	521,767	7.0000	426,305	209,110	635,415
21001196 Instit Research Spec Item	Classified Salaries	2.0000	120,813		120,813	2.0000	115,728		115,728
	Staff Benefits			17,300	17,300			46,919	46,919
	Subtotal	2.0000	120,813	17,300	138,113	2.0000	115,728	46,919	162,647
21002007 E&G Merit Pool Inst Supprt	A&P Salaries		30,684		30,684				
	Classified Salaries		-81,305		-81,305				
	Staff Benefits			212,099	212,099				
	Subtotal		-50,621	212,099	161,478				
21002017 Community Partnerships E&G	Classified Salaries	0.8000	58,523		58,523	1.0000	54,736		54,736
	Staff Benefits			17,303	17,303			22,155	22,155
	Subtotal	0.8000	58,523	17,303	75,826	1.0000	54,736	22,155	76,891
21002021 Grant Accounting	Classified Salaries	1.0000	125,504		125,504		0		0
	Staff Benefits			31,552	31,552			36,361	36,361
	Subtotal	1.0000	125,504	31,552	157,056		0	36,361	36,361
21002052 Budget & Resource Planning E&G	Classified Salaries		29,668		29,668		34,026		34,026

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits							13,996	13,996
	Subtotal		29,668		29,668		34,026	13,996	48,022
21002053 AVP Financial Mgmt E&G	Staff Benefits			44,277	44,277				
	Subtotal			44,277	44,277				
21002065 Procurement Services E&G	Classified Salaries	2.0000	129,013		129,013		0		0
	Wages						313		313
	Staff Benefits			31,140	31,140			64,395	64,395
	Subtotal	2.0000	129,013	31,140	160,153		313	64,395	64,708
21002076 Legal Affairs E&G	Classified Salaries	1.0000	73,185		73,185	3.0000	133,709		133,709
	Staff Benefits			18,399	18,399			52,404	52,404
	Travel Expense							41	41
	Subtotal	1.0000	73,185	18,399	91,584	3.0000	133,709	52,444	186,154
Institutional Support	Subtotal A&P Salaries	9.1802	885,908		885,908	11.0000	939,465		939,465
	Subtotal Classified Salaries	33.5500	2,319,344		2,319,344	35.0000	1,657,156		1,657,156
	Subtotal Wages						316		316
	Subtotal Staff Benefits			1,175,244	1,175,244			1,188,885	1,188,885
	Subtotal Travel Expense							41	41
	Total of Objective	42.7302	3,205,252	1,175,244	4,380,495	46.0000	2,596,937	1,188,926	3,785,863

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001141 Student Success Salaries State	A&P Salaries	2.0000	135,871		135,871	2.0000	181,477		181,477
	Classified Salaries	1.8615	116,080		116,080	1.0000	20,443		20,443
	Staff Benefits			72,333	72,333			112,144	112,144
	Subtotal	<u>3.8615</u>	<u>251,951</u>	<u>72,333</u>	<u>324,284</u>	<u>3.0000</u>	<u>201,920</u>	<u>112,144</u>	<u>314,065</u>
21001143 Enrollment Management	A&P Salaries	0.6986	48,900		48,900	1.0000	65,434		65,434
	Classified Salaries	1.9433	87,769		87,769	2.0000	86,664		86,664
	Wages						79		79
	Staff Benefits			39,220	39,220			69,529	69,529
	Subtotal	<u>2.6418</u>	<u>136,669</u>	<u>39,220</u>	<u>175,889</u>	<u>3.0000</u>	<u>152,177</u>	<u>69,529</u>	<u>221,706</u>
21001144 Admissions	A&P Salaries					1.0000	7,634		7,634
	Classified Salaries	8.8891	497,140		497,140	8.0000	378,725		378,725
	Staff Benefits			130,469	130,469			186,349	186,349
	Travel Expense							2,525	2,525
	Subtotal	<u>8.8891</u>	<u>497,140</u>	<u>130,469</u>	<u>627,608</u>	<u>9.0000</u>	<u>386,359</u>	<u>188,874</u>	<u>575,233</u>
21001145 Enrollment Management	A&P Salaries	0.5517	115,862		115,862	1.0000	151,628		151,628
	Classified Salaries	0.8678	58,413		58,413	1.0000	18,061		18,061
	Staff Benefits			33,351	33,351			69,692	69,692
	Subtotal	<u>1.4195</u>	<u>174,275</u>	<u>33,351</u>	<u>207,626</u>	<u>2.0000</u>	<u>169,688</u>	<u>69,692</u>	<u>239,380</u>
21001146 Registrar	Classified Salaries	2.9104	198,799		198,799	2.0000	76,152		76,152
	Staff Benefits			47,230	47,230			36,109	36,109
	Subtotal	<u>2.9104</u>	<u>198,799</u>	<u>47,230</u>	<u>246,029</u>	<u>2.0000</u>	<u>76,152</u>	<u>36,109</u>	<u>112,260</u>
21001148 Student Advising	A&P Salaries	2.0000	202,798		202,798	2.0000	267,658		267,658
	Classified Salaries	3.0000	176,809		176,809	2.0000	23,478		23,478
	Staff Benefits			117,689	117,689			129,792	129,792
	Maintenance & Operations							52	52
	Subtotal	<u>5.0000</u>	<u>379,607</u>	<u>117,689</u>	<u>497,296</u>	<u>4.0000</u>	<u>291,136</u>	<u>129,845</u>	<u>420,981</u>
21001150 Registrar Salary E&G	A&P Salaries	0.3014	21,101		21,101	1.0000	58,271		58,271
	Classified Salaries	4.0000	233,724		233,724	5.0000	215,159		215,159
	Staff Benefits			63,695	63,695			82,438	82,438

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>4.3014</u>	<u>254,825</u>	<u>63,695</u>	<u>318,520</u>	<u>6.0000</u>	<u>273,429</u>	<u>82,438</u>	<u>355,867</u>
21001152 SAR Salaries State	Classified Salaries						15,165		15,165
	Staff Benefits							6,104	6,104
	Subtotal						<u>15,165</u>	<u>6,104</u>	<u>21,268</u>
21001293 Career Success & Alumni Engage	Classified Salaries	1.0000	51,181		51,181	1.0000	51,462		51,462
	Staff Benefits			12,110	12,110			23,936	23,936
	Subtotal	<u>1.0000</u>	<u>51,181</u>	<u>12,110</u>	<u>63,291</u>	<u>1.0000</u>	<u>51,462</u>	<u>23,936</u>	<u>75,398</u>
21001294 Supplemental Instruction	A&P Salaries						810		810
	Classified Salaries	2.0000	88,135		88,135		8,102		8,102
	Wages						2,526		2,526
	Staff Benefits			30,054	30,054			3,403	3,403
	Subtotal	<u>2.0000</u>	<u>88,135</u>	<u>30,054</u>	<u>118,189</u>		<u>11,438</u>	<u>3,403</u>	<u>14,841</u>
21002018 Financial Aid E&G Funds	A&P Salaries	1.0000	95,334		95,334	1.0000	127,571		127,571
	Classified Salaries	8.8511	472,654		472,654	9.0000	490,524		490,524
	Staff Benefits			133,430	133,430			170,847	170,847
	Travel Expense							89	89
	Subtotal	<u>9.8511</u>	<u>567,988</u>	<u>133,430</u>	<u>701,417</u>	<u>10.0000</u>	<u>618,095</u>	<u>170,936</u>	<u>789,031</u>
21002020 UT Tyler Online E&G	A&P Salaries	1.0000	109,018		109,018	1.0000	110,213		110,213
	Classified Salaries	2.0000	127,674		127,674	2.0000	135,319		135,319
	Staff Benefits			62,890	62,890			93,795	93,795
	Subtotal	<u>3.0000</u>	<u>236,692</u>	<u>62,890</u>	<u>299,582</u>	<u>3.0000</u>	<u>245,532</u>	<u>93,795</u>	<u>339,326</u>
21002049 Enrollment MGMT ASSOC VP	Classified Salaries	1.9176	100,474		100,474	2.0000	61,489		61,489
	Staff Benefits			21,694	21,694			30,072	30,072
	Subtotal	<u>1.9176</u>	<u>100,474</u>	<u>21,694</u>	<u>122,168</u>	<u>2.0000</u>	<u>61,489</u>	<u>30,072</u>	<u>91,561</u>
Student Services	Subtotal A&P Salaries	7.5517	728,884		728,884	10.0000	970,695		970,695
	Subtotal Classified Salaries	39.2407	2,208,851		2,208,851	35.0000	1,580,742		1,580,742
	Subtotal Wages						2,605		2,605

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Student Services.

	FY 2024			FY 2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Staff Benefits			764,165	764,165			1,014,211	1,014,211
Subtotal Maintenance & Operations							52	52
Subtotal Travel Expense							2,614	2,614
Total of Objective	<u>46.7924</u>	<u>2,937,735</u>	<u>764,165</u>	<u>3,701,899</u>	<u>45.0000</u>	<u>2,554,042</u>	<u>1,016,877</u>	<u>3,570,918</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001182 Environmental Health & Safety	Classified Salaries	3.0000	200,221		200,221	4.0000	202,085		202,085
	Staff Benefits			89,135	89,135			122,746	122,746
	Subtotal	<u>3.0000</u>	<u>200,221</u>	<u>89,135</u>	<u>289,356</u>	<u>4.0000</u>	<u>202,085</u>	<u>122,746</u>	<u>324,831</u>
21001186 University Police	A&P Salaries	1.0000	117,254		117,254	1.0000	133,448		133,448
	Classified Salaries	18.1500	1,202,639		1,202,639	16.0000	1,030,761		1,030,761
	Wages						367		367
	Staff Benefits			365,876	365,876			474,486	474,486
	Subtotal	<u>19.1500</u>	<u>1,319,893</u>	<u>365,876</u>	<u>1,685,768</u>	<u>17.0000</u>	<u>1,164,576</u>	<u>474,486</u>	<u>1,639,062</u>
21001189 Support Services	Classified Salaries	1.5000	91,749		91,749		0		0
	Staff Benefits			20,625	20,625			19,136	19,136
	Subtotal	<u>1.5000</u>	<u>91,749</u>	<u>20,625</u>	<u>112,374</u>		<u>0</u>	<u>19,136</u>	<u>19,135</u>
21001206 Facilities Management Admin	A&P Salaries	2.0000	205,013		205,013	2.0000	235,071		235,071
	Classified Salaries	4.0000	268,243		268,243	2.0000	149,550		149,550
	Staff Benefits			110,908	110,908			181,817	181,817
	Subtotal	<u>6.0000</u>	<u>473,256</u>	<u>110,908</u>	<u>584,164</u>	<u>4.0000</u>	<u>384,621</u>	<u>181,817</u>	<u>566,439</u>
21002008 E&G Merit Pool O&M	A&P Salaries		15,306		15,306				
	Classified Salaries		64,423		64,423				
	Staff Benefits			31,126	31,126				
	Subtotal		<u>79,729</u>	<u>31,126</u>	<u>110,855</u>				
21002048 Capital Projects E&G	Classified Salaries	3.0000	195,566		195,566	4.0000	196,190		196,190
	Wages						-116		-116
	Staff Benefits			34,233	34,233			116,391	116,391
	Subtotal	<u>3.0000</u>	<u>195,566</u>	<u>34,233</u>	<u>229,799</u>	<u>4.0000</u>	<u>196,073</u>	<u>116,391</u>	<u>312,464</u>
Plant Support Services	Subtotal A&P Salaries	3.0000	337,573		337,573	3.0000	368,520		368,520
	Subtotal Classified Salaries	29.6500	2,022,841		2,022,841	26.0000	1,578,586		1,578,586

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

	FY 2024			FY 2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Wages						250		250
Subtotal Staff Benefits			651,904	651,904			914,575	914,575
Total of Objective	<u>32.6500</u>	<u>2,360,414</u>	<u>651,904</u>	<u>3,012,317</u>	<u>29.0000</u>	<u>1,947,356</u>	<u>914,575</u>	<u>2,861,931</u>

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Building Maintenance.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries	10.0000	365,039		365,039	8.0000	456,391		456,391
	Wages						274		274
	Staff Benefits			205,952	205,952			231,224	231,224
	Subtotal	<u>10.0000</u>	<u>365,039</u>	<u>205,952</u>	<u>570,991</u>	<u>8.0000</u>	<u>456,666</u>	<u>231,224</u>	<u>687,889</u>
Building Maintenance	Subtotal Classified Salaries	10.0000	365,039		365,039	8.0000	456,391		456,391
	Subtotal Wages						274		274
	Subtotal Staff Benefits			205,952	205,952			231,224	231,224
	Total of Objective	<u>10.0000</u>	<u>365,039</u>	<u>205,952</u>	<u>570,991</u>	<u>8.0000</u>	<u>456,666</u>	<u>231,224</u>	<u>687,889</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Grounds Maintenance.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001209 Grounds Maintenance	Classified Salaries	0.5000	19,766		19,766		16,243		16,243
	Staff Benefits			6,509	6,509			7,972	7,972
	Subtotal	<u>0.5000</u>	<u>19,766</u>	<u>6,509</u>	<u>26,275</u>		<u>16,243</u>	<u>7,972</u>	<u>24,216</u>
Grounds Maintenance	Subtotal Classified Salaries	0.5000	19,766		19,766		16,243		16,243
	Subtotal Staff Benefits			6,509	6,509			7,972	7,972
	Total of Objective	<u>0.5000</u>	<u>19,766</u>	<u>6,509</u>	<u>26,275</u>		<u>16,243</u>	<u>7,972</u>	<u>24,216</u>

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

Utilities Total.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries	5.0000	268,859		268,859	5.0000	320,383		320,383
	Wages						571		571
	Staff Benefits			46,437	46,437			159,641	159,641
	Subtotal	<u>5.0000</u>	<u>268,859</u>	<u>46,437</u>	<u>315,296</u>	<u>5.0000</u>	<u>320,954</u>	<u>159,641</u>	<u>480,595</u>
Utilities Total	Subtotal Classified Salaries	5.0000	268,859		268,859	5.0000	320,383		320,383
	Subtotal Wages						571		571
	Subtotal Staff Benefits			46,437	46,437			159,641	159,641
	Total of Objective	<u>5.0000</u>	<u>268,859</u>	<u>46,437</u>	<u>315,296</u>	<u>5.0000</u>	<u>320,954</u>	<u>159,641</u>	<u>480,595</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
12001057 Hazlewood TX Veterans Comm	Scholarships & Fellowships			1,015,118	1,015,118				
	Subtotal			1,015,118	1,015,118				
21001211 Texas Grant	Scholarships & Fellowships			5,522,640	5,522,640			6,910,038	6,910,038
	Subtotal			5,522,640	5,522,640			6,910,038	6,910,038
21001239 THECB College Wkstdy Prog	Scholarships & Fellowships			70,981	70,981				
	Subtotal			70,981	70,981				
21001270 5th Yr Accounting	Scholarships & Fellowships			12,000	12,000			7,852	7,852
	Subtotal			12,000	12,000			7,852	7,852
21002034 THECB College Wkstdy Program	Wages		44,676		44,676		9,174		9,174
	Subtotal		44,676		44,676		9,174		9,174
Scholarships and Fellowships	Subtotal Wages		44,676		44,676		9,174		9,174
	Subtotal Scholarships & Fellowships			6,620,739	6,620,739			6,917,890	6,917,890
	Total of Objective		44,676	6,620,739	6,665,415		9,174	6,917,890	6,927,065

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	17.5546	1,850,919		1,850,919	19.0015	2,230,923		2,230,923
	Subtotal Classified Salaries	100.9927	6,229,946		6,229,946	105.7500	5,693,686		5,693,686
	Subtotal Wages		1,136,639		1,136,639		7,375		7,375
	Subtotal Fac Salaries	256.0611	24,297,343		24,297,343	269.1450	24,911,299		24,911,299
	Subtotal Staff Benefits			10,912,793	10,912,793			10,603,390	10,603,390
	Subtotal Maintenance & Operations			976,542	976,542			30,558	30,558
	Subtotal Travel Expense							14,211	14,211
	Total	<u>374.6084</u>	<u>33,514,846</u>	<u>11,889,335</u>	<u>45,404,181</u>	<u>393.8965</u>	<u>32,843,283</u>	<u>10,648,159</u>	<u>43,491,441</u>
Research Total	Subtotal Wages						82,389		82,389
	Subtotal Staff Benefits							5,286	5,286
	Subtotal Maintenance & Operations			256,934	256,934			20,733	20,733
	Subtotal Travel Expense							198	198
	Total	<u></u>	<u></u>	<u>256,934</u>	<u>256,934</u>	<u></u>	<u>82,389</u>	<u>26,216</u>	<u>108,606</u>
Institutional Support	Subtotal A&P Salaries	9.1802	885,908		885,908	11.0000	939,465		939,465
	Subtotal Classified Salaries	33.5500	2,319,344		2,319,344	35.0000	1,657,156		1,657,156
	Subtotal Wages						316		316
	Subtotal Staff Benefits			1,175,244	1,175,244			1,188,885	1,188,885
	Subtotal Travel Expense							41	41
	Total	<u>42.7302</u>	<u>3,205,252</u>	<u>1,175,244</u>	<u>4,380,495</u>	<u>46.0000</u>	<u>2,596,937</u>	<u>1,188,926</u>	<u>3,785,863</u>
Student Services	Subtotal A&P Salaries	7.5517	728,884		728,884	10.0000	970,695		970,695
	Subtotal Classified Salaries	39.2407	2,208,851		2,208,851	35.0000	1,580,742		1,580,742
	Subtotal Wages						2,605		2,605
	Subtotal Staff Benefits			764,165	764,165			1,014,211	1,014,211
	Subtotal Maintenance & Operations							52	52
	Subtotal Travel Expense							2,614	2,614
	Total	<u>46.7924</u>	<u>2,937,735</u>	<u>764,165</u>	<u>3,701,899</u>	<u>45.0000</u>	<u>2,554,042</u>	<u>1,016,877</u>	<u>3,570,918</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant	Subtotal A&P Salaries	3.0000	337,573		337,573	3.0000	368,520		368,520
	Subtotal Classified Salaries	45.1500	2,676,505		2,676,505	39.0000	2,371,604		2,371,604
	Subtotal Wages						1,096		1,096
	Subtotal Staff Benefits			910,802	910,802			1,313,412	1,313,412
	Total	<u>48.1500</u>	<u>3,014,078</u>	<u>910,802</u>	<u>3,924,879</u>	<u>42.0000</u>	<u>2,741,219</u>	<u>1,313,412</u>	<u>4,054,632</u>
Scholarships and Fellowships	Subtotal Wages		44,676		44,676		9,174		9,174
	Subtotal Scholarships & Fellowships			6,620,739	6,620,739			6,917,890	6,917,890
	Total		<u>44,676</u>	<u>6,620,739</u>	<u>6,665,415</u>		<u>9,174</u>	<u>6,917,890</u>	<u>6,927,065</u>
All Cost Centers by Element of Cost	Subtotal A&P Salaries	37.2865	3,803,284		3,803,284	43.0015	4,509,602		4,509,602
	Subtotal Classified Salaries	218.9334	13,434,645		13,434,645	214.7500	11,303,187		11,303,187
	Subtotal Wages		1,181,315		1,181,315		102,956		102,956
	Subtotal Fac Salaries	256.0611	24,297,343		24,297,343	269.1450	24,911,299		24,911,299
	Subtotal Staff Benefits			13,763,003	13,763,003			14,125,184	14,125,184
	Subtotal Maintenance & Operations			1,233,476	1,233,476			51,343	51,343
	Subtotal Travel Expense							17,062	17,062
	Subtotal Scholarships & Fellowships			6,620,739	6,620,739			6,917,890	6,917,890
	Total of Objective	<u>512.2810</u>	<u>42,716,586</u>	<u>21,617,218</u>	<u>64,333,804</u>	<u>526.8965</u>	<u>40,827,044</u>	<u>21,111,480</u>	<u>61,938,524</u>

**Service Department
Funds**

The University of Texas at Tyler
 2024-2025 Budget
 Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
121200 Building Maintenance	3,372,488	4,315,645	-	-	(943,156)	-	(943,156)
121500 Support Services	101,167	147,714	-	-	(46,547)	-	(46,547)
115500 University Police	65,507	13,003	-	-	52,503	-	52,503
EVP Chief Business Officer	3,539,162	4,476,362	-	-	(937,201)	-	(937,201)
114400 Copy Center	356,547	461,355	-	-	(104,808)	-	(104,808)
VP Marketing	356,547	461,355	-	-	(104,808)	-	(104,808)
120100 Library	-	637	-	-	(637)	-	(637)
Provost	-	637	-	-	(637)	-	(637)
115150 University Wide	-	(2,878,269)	-	-	2,878,269	-	2,878,269
115300 Financial Services	-	(201,920)	-	-	201,920	-	201,920
VP Business Affairs	-	(3,080,189)	-	-	3,080,189	-	3,080,189
Service Funds Total	3,895,709	1,858,165	-	-	2,037,544	-	2,037,544

Designated Funds

The University of Texas at Tyler
2024-2025 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
113400 Information Analysis	-	228,592	-	-	(228,592)	-	(228,592)
110150 Strategic Planning	-	139,445	-	-	(139,445)	-	(139,445)
VP / Cheif of Staff	-	368,037	-	-	(368,037)	-	(368,037)
106100 College of Pharmacy	2,716,778	6,734,121	(1,984,195)	-	(6,001,538)	-	(6,001,538)
106110 Pharmacy - Student Affairs	-	184,930	-	-	(184,930)	-	(184,930)
106120 Pharmacy - Academic Affairs	-	116,874	-	-	(116,874)	-	(116,874)
106130 Pharmacy-Experiential Educatio	-	95,886	-	-	(95,886)	-	(95,886)
106140 Pharmacy-Pharmaceutical Scienc	-	196,043	-	-	(196,043)	-	(196,043)
106191 Pharmacy - DPearson	-	(42,168)	-	-	42,168	-	42,168
106192 Pharmacy -JGlavy	-	1,044	-	-	(1,044)	-	(1,044)
106193 Pharmacy -AHamouda	-	57,800	-	-	(57,800)	-	(57,800)
106197 Research - Abdelaziz	-	47,139	-	-	(47,139)	-	(47,139)
106145 YWang Research	-	7,551	-	-	(7,551)	-	(7,551)
106142 Pharmacy - Shoair	-	3,284	-	-	(3,284)	-	(3,284)
106155 Aryal Research	-	12,671	-	-	(12,671)	-	(12,671)
106185 Peers Against Tobacco	1,097	-	-	-	1,097	-	1,097
106150 Pharmacy - Clinical Sciences	-	65,429	-	-	(65,429)	-	(65,429)
106199 Pharmacy-Inter-Prof Education	439	-	-	-	439	-	439
106210 Deba Research	-	21,289	-	-	(21,289)	-	(21,289)
105100 Dean Nursing & HS	21,336	1,073,598	-	-	(1,052,262)	-	(1,052,262)
105505 Rose Research	-	1,271	-	-	(1,271)	-	(1,271)
105400 Nursing - Longview	-	31,309	-	-	(31,309)	-	(31,309)
105500 Nursing - Palestine	-	49,404	-	-	(49,404)	-	(49,404)
111600 Palestine Campus	-	14,260	-	-	(14,260)	-	(14,260)
105200 Nursing - School of Nursing	1,503,140	1,902,345	-	-	(399,205)	-	(399,205)
105210 SON Office of Research	-	3,341	-	-	(3,341)	-	(3,341)
105240 CNHS - CRizer	-	15,752	-	-	(15,752)	-	(15,752)
105270 McBride Research	-	855	-	-	(855)	-	(855)
105265 Song Research	-	4,460	-	-	(4,460)	-	(4,460)
105300 Nursing - Grad Program	56,576	3,726,282	-	-	(3,669,706)	-	(3,669,706)
105375 Gipson - Research	-	1,489	-	-	(1,489)	-	(1,489)
105380 Preston Research	143	23,194	-	-	(23,051)	-	(23,051)
105385 Gosselin Research	-	7,090	-	-	(7,090)	-	(7,090)

The University of Texas at Tyler
2024-2025 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
140100 InterAgency SOM	-	316,669	-	-	(316,669)	-	(316,669)
EVP / Vice Provost	4,299,509	14,673,212	(1,984,195)	-	(12,357,898)	-	(12,357,898)
118100 Graduate School	603	143,090	-	-	(142,486)	-	(142,486)
111400 Office of Sponsored Programs	79	1,451,685	-	-	(1,451,607)	-	(1,451,607)
111415 HRPP	-	92,236	-	-	(92,236)	-	(92,236)
VP Research Grad School	682	1,687,011	-	-	(1,686,329)	-	(1,686,329)
114100 Athletics	94,545	583,845	-	-	(489,300)	-	(489,300)
114600 Student & Sports Communication	-	41,566	-	-	(41,566)	-	(41,566)
114200 Patriot Center	2,193	188,080	-	-	(185,887)	-	(185,887)
VP Athletic Director	96,738	813,491	-	-	(716,754)	-	(716,754)
115350 Human Resources	35,957	635,706	-	-	(599,749)	-	(599,749)
VP_Chief HR Officer	35,957	635,706	-	-	(599,749)	-	(599,749)
122100 Student Success	-	768,090	-	-	(768,090)	-	(768,090)
122300 Student Services	1,190	1,234,412	-	-	(1,233,222)	-	(1,233,222)
122400 Student Success Auxiliaries	143,191	272,319	-	-	(129,128)	-	(129,128)
122500 Student Engagement	810,816	1,733,142	-	-	(922,326)	-	(922,326)
122200 Career Success	108,926	1,017,384	-	-	(908,458)	-	(908,458)
114700 Title IX	18,175	659,404	-	-	(641,229)	-	(641,229)
136700 Office International Programs	182,350	272,341	-	-	(89,992)	-	(89,992)
103320 English Language Institute	-	37,464	-	-	(37,464)	-	(37,464)
VP Student Success	1,264,648	5,994,556	-	-	(4,729,909)	-	(4,729,909)
110600 Chief Legal Officer	-	452,482	-	-	(452,482)	-	(452,482)
Legal Affairs	-	452,482	-	-	(452,482)	-	(452,482)
121100 Physical Plant	3,860	169,210	-	-	(165,350)	-	(165,350)
115650 Capital Planning & Constructio	-	7,680	-	-	(7,680)	-	(7,680)
121200 Building Maintenance	-	747,273	-	-	(747,273)	-	(747,273)
121300 Custodial Services	-	2,248,039	-	-	(2,248,039)	-	(2,248,039)
121400 Grounds Maintenance	-	1,400,267	-	-	(1,400,267)	-	(1,400,267)
121500 Support Services	-	137,061	-	-	(137,061)	-	(137,061)
121600 Utilities	-	3,146,359	-	-	(3,146,359)	-	(3,146,359)
115400 IT Security	-	527,812	-	-	(527,812)	-	(527,812)
115500 University Police	16	1,133,682	-	-	(1,133,666)	-	(1,133,666)
114500 Emergency Management	-	169,646	-	-	(169,646)	-	(169,646)

The University of Texas at Tyler
2024-2025 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
115700 VP General Operations	-	80,294	-	-	(80,294)	-	(80,294)
115450 Environmental H&S	77,933	387,762	-	-	(309,829)	-	(309,829)
115250 Legal	-	40,015	-	-	(40,015)	-	(40,015)
EVP Chief Business Officer	<u>81,810</u>	<u>10,195,100</u>	-	-	<u>(10,113,290)</u>	-	<u>(10,113,290)</u>
116600 Marketing and Communications	61,841	2,982,180	-	-	(2,920,339)	-	(2,920,339)
116610 Media Productions	-	249,933	-	-	(249,933)	-	(249,933)
VP Marketing	<u>61,841</u>	<u>3,232,113</u>	-	-	<u>(3,170,272)</u>	-	<u>(3,170,272)</u>
110100 President's Office	88,308	1,359,537	-	-	(1,271,229)	-	(1,271,229)
110500 University Compliance	-	100,561	-	-	(100,561)	-	(100,561)
110200 Internal Audit	-	192,751	-	-	(192,751)	-	(192,751)
President	<u>88,308</u>	<u>1,652,849</u>	-	-	<u>(1,564,541)</u>	-	<u>(1,564,541)</u>
111500 Longview University Center	15	83,348	-	-	(83,333)	-	(83,333)
111100 Academic Affairs	3,071,133	4,580,884	-	-	(1,509,751)	-	(1,509,751)
111120 Online & Continuing Education	-	36,521	-	-	(36,521)	-	(36,521)
111750 AVP Acad Innov & Stud Success	-	48,872	-	-	(48,872)	-	(48,872)
112000 Undergraduate & Online Edu	-	3,446	-	-	(3,446)	-	(3,446)
113500 Office of Digital Learning	548	1,077,057	-	-	(1,076,508)	-	(1,076,508)
112200 University Advising Center	-	59,657	-	-	(59,657)	-	(59,657)
112300 Academic Success	-	371,280	-	-	(371,280)	-	(371,280)
112150 Academic Success Programs	32,329	345,246	-	-	(312,917)	-	(312,917)
118300 Center for Excellence in T&L	-	131,988	-	-	(131,988)	-	(131,988)
111300 Faculty Senate	-	11,748	-	-	(11,748)	-	(11,748)
111200 Cont Improv and Accred	-	254,289	-	-	(254,289)	-	(254,289)
119100 Learning Assessment	-	2,877	-	-	(2,877)	-	(2,877)
111250 Quality Enhancement Plan	-	149,618	-	-	(149,618)	-	(149,618)
120100 Library	1,649	981,590	-	-	(979,941)	-	(979,941)
101100 College of Arts and Sciences	1,057	1,250,936	-	-	(1,249,879)	-	(1,249,879)
101150 Art & Art History	11,933	515,666	-	-	(503,733)	-	(503,733)
101200 Biology	14,962	1,057,369	-	-	(1,042,407)	-	(1,042,407)
101204 Banta-Research	-	178	-	-	(178)	-	(178)
101205 Williams-Research	-	136	-	-	(136)	-	(136)
101207 Kellner-Research	-	3,187	-	-	(3,187)	-	(3,187)
101210 Seal - Research	-	2,591	-	-	(2,591)	-	(2,591)

The University of Texas at Tyler
2024-2025 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
101220 Biology-Research-Azghani	-	2,286	-	-	(2,286)	-	(2,286)
101240 Bill - Research	-	63	-	-	(63)	-	(63)
101270 IDC - BIOL Yu	1,771	3,455	-	-	(1,684)	-	(1,684)
101208 Shartau - Research	-	88,029	-	-	(88,029)	-	(88,029)
101281 Academy of Future Health Prof	31,772	13,446	-	-	18,327	-	18,327
101209 WHO Research	-	31,916	-	-	(31,916)	-	(31,916)
101211 TBrown Research	-	32,796	-	-	(32,796)	-	(32,796)
101250 Chemistry	-	844,345	-	-	(844,345)	-	(844,345)
101280 JAMP	-	(7,054)	-	-	7,054	-	7,054
101255 Internal grants - Jiyong Lee	-	2,844	-	-	(2,844)	-	(2,844)
101300 Communication	-	553,096	-	-	(553,096)	-	(553,096)
101310 Communication - Publications	-	131,375	-	-	(131,375)	-	(131,375)
101320 Communication - KVUT Radio	-	364,575	-	-	(364,575)	-	(364,575)
101350 History	-	141,238	-	-	(141,238)	-	(141,238)
101400 Literature and Language	-	831,924	-	-	(831,924)	-	(831,924)
101450 Mathematics	987	401,811	-	-	(400,824)	-	(400,824)
101460 Milan Research	-	534	-	-	(534)	-	(534)
101500 Music	35,232	691,630	-	-	(656,398)	-	(656,398)
101600 Political Science	-	249,040	-	-	(249,040)	-	(249,040)
101610 Polling Center	-	81,775	-	-	(81,775)	-	(81,775)
101650 Social Sciences	-	705,980	-	-	(705,980)	-	(705,980)
101655 Guderjan Research	-	69,736	-	-	(69,736)	-	(69,736)
102500 Technology	35,967	271,179	-	-	(235,212)	-	(235,212)
104535 Computer Sci-Schumaker	-	131	-	-	(131)	-	(131)
102700 Computer Science	-	948,586	-	-	(948,586)	-	(948,586)
104355 Ghorshi Research	-	27,569	-	-	(27,569)	-	(27,569)
104471 Salim Research	-	18,202	-	-	(18,202)	-	(18,202)
102715 Dakshit Research	-	29,532	-	-	(29,532)	-	(29,532)
102100 Dean - College of Business	254,036	2,830,187	-	-	(2,576,152)	-	(2,576,152)
102610 Longview SBDC	-	106,986	-	-	(106,986)	-	(106,986)
102150 EMBA Healthcare Management	-	7,931	-	-	(7,931)	-	(7,931)
102200 Accounting, Finance & B Law	-	3,078,900	-	-	(3,078,900)	-	(3,078,900)
102230 Hibbs Inst for Bus & Econ Res	26,865	61,165	-	-	(34,300)	-	(34,300)

The University of Texas at Tyler
2024-2025 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
102240 East TX Entrepreneurship Cente	-	120,528	-	-	(120,528)	-	(120,528)
102300 HR Development	-	1,083,515	-	-	(1,083,515)	-	(1,083,515)
102310 HRD - Roberts	-	1,515	-	-	(1,515)	-	(1,515)
102400 Management & Marketing	-	3,530,371	-	-	(3,530,371)	-	(3,530,371)
102455 Entrepreneur & Innovation Inst	-	72,395	-	-	(72,395)	-	(72,395)
103100 College of Education & Psych	22,243	1,077,334	-	-	(1,055,090)	-	(1,055,090)
103110 CEP Mental Health	2,900	5,297	-	-	(2,396)	-	(2,396)
103300 Education, School of	75,129	2,943,233	-	-	(2,868,104)	-	(2,868,104)
103330 Teachers of Mathematics Collab	-	59	-	-	(59)	-	(59)
124100 Ingenuity Center	5,607	121,961	-	-	(116,354)	-	(116,354)
124200 University Academy	11,085,925	14,260,166	-	-	(3,174,241)	-	(3,174,241)
103365 Bretl Research	12,794	16,648	-	-	(3,854)	-	(3,854)
103385 Education - Dass	73,523	114,665	-	-	(41,142)	-	(41,142)
103366 DMorris Research	-	11,947	-	-	(11,947)	-	(11,947)
103500 Psychology & Counseling	16,967	2,566,144	-	-	(2,549,178)	-	(2,549,178)
103520 Memory Assess & Research Ctr	-	4,222	-	-	(4,222)	-	(4,222)
103571 Affordability Cures	-	(758)	-	-	758	-	758
103580 McGuire Research	-	6,543	-	-	(6,543)	-	(6,543)
103572 Smedley Research	-	2,197	-	-	(2,197)	-	(2,197)
104100 College of Engineering	87,784	1,716,917	-	-	(1,629,134)	-	(1,629,134)
104150 Engineering - Advising	-	7,445	-	-	(7,445)	-	(7,445)
104200 Civil Engineering	-	568,858	-	-	(568,858)	-	(568,858)
104240 Civil Engineering-M. Souliman	-	25,109	-	-	(25,109)	-	(25,109)
104280 Isied Research	-	18,663	-	-	(18,663)	-	(18,663)
104255 Efthymiou Research	-	10,461	-	-	(10,461)	-	(10,461)
104256 Kalfas Research	-	7,484	-	-	(7,484)	-	(7,484)
104300 Electrical Engineering	-	565,820	-	-	(565,820)	-	(565,820)
104360 Indic - Research	-	14,299	-	-	(14,299)	-	(14,299)
104370 EENG-Sundaravadivel	2,047	97	-	-	1,950	-	1,950
104345 Sundaravadivel-Research	-	4,854	-	-	(4,854)	-	(4,854)
104305 S Tabassum - Electrical Eng	-	1,699	-	-	(1,699)	-	(1,699)
104400 Mechanical Engineering	-	1,616,336	-	-	(1,616,336)	-	(1,616,336)
104460 Khajah Research	-	1,794	-	-	(1,794)	-	(1,794)

The University of Texas at Tyler
2024-2025 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
104470 MechEng - Research - Chou	-	90	-	-	(90)	-	(90)
104480 Ibrahim Research	-	21,580	-	-	(21,580)	-	(21,580)
104600 Construction Management	-	143,979	-	-	(143,979)	-	(143,979)
104710 Resende Research	-	16,654	-	-	(16,654)	-	(16,654)
104715 Khanal_Resende Research	-	548	-	-	(548)	-	(548)
104720 Lacerda Research	-	4,984	-	-	(4,984)	-	(4,984)
104725 Cao Research	-	19,867	-	-	(19,867)	-	(19,867)
104700 Chemical Engineering	-	494,396	-	-	(494,396)	-	(494,396)
118200 Graduate Admissions	151,054	350,729	-	-	(199,676)	-	(199,676)
116100 Enrollment Management	546,128	1,644,976	-	-	(1,098,848)	-	(1,098,848)
116300 Admissions	8,703	868,884	-	-	(860,181)	-	(860,181)
116400 Financial Aid	17,260	8,055,619	-	(2,020,202)	(10,058,562)	-	(10,058,562)
116500 Office of the Registrar	282,172	572,892	-	-	(290,720)	-	(290,720)
116510 UT Tyler Online	-	76,091	-	-	(76,091)	-	(76,091)
116200 Financial Aid & Scholarships	-	10,789,129	-	-	(10,789,129)	-	(10,789,129)
116210 Athletic Scholarships	-	3,234,719	-	-	(3,234,719)	-	(3,234,719)
116700 Enrollment Services	34,259	558,469	-	-	(524,210)	-	(524,210)
105600 School of Health Professions	274	1,213,226	-	-	(1,212,951)	-	(1,212,951)
105630 Sorenson Research	-	654	-	-	(654)	-	(654)
105665 Melamed-Research	-	28,742	-	-	(28,742)	-	(28,742)
105655 Jeon Research	-	36,059	-	-	(36,059)	-	(36,059)
105605 Rehabilitation Sciences	-	213,849	-	-	(213,849)	-	(213,849)
105666 Maiya Research	-	49,190	-	-	(49,190)	-	(49,190)
111700 Honors Program	-	229,508	-	-	(229,508)	-	(229,508)
Provost	<u>15,945,025</u>	<u>82,706,343</u>	<u>-</u>	<u>(2,020,202)</u>	<u>(68,781,520)</u>	<u>-</u>	<u>(68,781,520)</u>
115150 University Wide	84,577,294	(28,957,593)	-	-	113,534,887	-	113,534,887
123300 Cowan Fine Arts Center	-	724,148	-	-	(724,148)	-	(724,148)
115110 AVP Financial Management	127,907	195,142	-	-	(67,236)	-	(67,236)
115130 Business Affairs-Acad Ent	-	22,331	-	-	(22,331)	-	(22,331)
115115 Contract Administration	-	3,975	-	-	(3,975)	-	(3,975)
115162 InterAgency UTHSCT	-	366,138	-	-	(366,138)	-	(366,138)
115200 Budget&Finance/BusinessAffairs	-	82,676	-	-	(82,676)	-	(82,676)
115300 Financial Services	-	353,808	-	-	(353,808)	-	(353,808)

The University of Texas at Tyler
2024-2025 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
115600 Student Business Services	286,917	779,790	-	-	(492,873)	-	(492,873)
115800 Accounting&Financial Reporting	-	1,123,042	-	-	(1,123,042)	-	(1,123,042)
115900 Procurement Services	50,881	302,541	-	-	(251,660)	-	(251,660)
115100 Office of Budget and Finance	816,893	126,095	-	-	690,797	-	690,797
VP Business Affairs	<u>85,859,892</u>	<u>(24,877,906)</u>	<u>-</u>	<u>-</u>	<u>110,737,798</u>	<u>-</u>	<u>110,737,798</u>
113100 Accountability and Information	-	1,372,905	-	-	(1,372,905)	-	(1,372,905)
113200 Technology Support	-	1,162,918	-	-	(1,162,918)	-	(1,162,918)
113300 Information Technology	-	3,019,479	-	-	(3,019,479)	-	(3,019,479)
VP ACC&IT	<u>-</u>	<u>5,555,302</u>	<u>-</u>	<u>-</u>	<u>(5,555,302)</u>	<u>-</u>	<u>(5,555,302)</u>
123100 University Advancement	1,118,127	2,572,610	-	-	(1,454,483)	-	(1,454,483)
123200 Alumni Engagement	48,777	305,190	-	-	(256,413)	-	(256,413)
136703 Comm Engagement/Special Events	-	284,121	-	-	(284,121)	-	(284,121)
VP University Advancement	<u>1,166,904</u>	<u>3,161,921</u>	<u>-</u>	<u>-</u>	<u>(1,995,017)</u>	<u>-</u>	<u>(1,995,017)</u>
Designated Funds Total	<u>108,901,312</u>	<u>106,250,217</u>	<u>(1,984,195)</u>	<u>(2,020,202)</u>	<u>(1,353,301)</u>	<u>-</u>	<u>(1,353,301)</u>

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

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Designated Tuition	31001388	42,647,450	52,527,832	9,880,382	23%
Fee Rate - Undergraduate Resident		\$184.00/SCH	\$184.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$261.00/SCH	\$274.00/SCH		
Fee Rate - Graduate		\$298.00/SCH	\$313.00/SCH		
Fee Rate - Graduate Non-Resident		\$372.00/SCH	\$391.00/SCH		
Estimated Academic Partnership Income	31001528	3,369,488	3,510,875	141,387	4%
Estimated Differential Tuition - CBT	31002049	922,959	1,182,090	259,131	28%
Estimated Differential Tuition - COE	31002050	303,676	284,640	(19,036)	-6%
Estimated Differential Tuition - CNHS	31002051	1,489,166	1,690,800	201,634	14%
TOTAL ESTIMATED INCOME		48,732,739	59,196,237	10,463,498	21%
ESTIMATED BEGINNING BALANCE		-	3,116,533	3,116,533	0%
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		48,732,739	62,312,770	13,580,031	28%

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
TRANSFERS					
Accounting & Finance - DT	31001011	(2,122,506)	(2,713,971)	(591,465)	28%
Management & Marketing - DT	31001013	(2,754,561)	(3,522,156)	(767,595)	28%
Bus Admin Unallocated - DT	31001015	(87,091)	(111,360)	(24,269)	28%
Health & Kinesiology - DT	31001024	(136,523)	(174,567)	(38,044)	28%
Psychology - DT	31001034	(631,983)	(808,094)	(176,111)	28%
HRD - DT	31001051	(572,828)	(732,454)	(159,626)	28%
Education - DT	31001058	(595,976)	(762,053)	(166,077)	28%
Electrical Engineering - DT	31001069	(59,782)	(76,441)	(16,659)	28%
Mechanical Engineering - DT	31001078	(414,361)	(529,828)	(115,467)	28%
C&E Engineering - DT	31001088	(57,756)	(73,850)	(16,094)	28%
Construction Management - DT	31001098	(4,500)	(5,754)	(1,254)	28%
Engineering Unalloc - DT	31001099	(42,402)	(54,218)	(11,816)	28%
Chai-Art - DT	31001108	(124,773)	(159,543)	(34,770)	28%
Literature & Language - DT	31001113	(122,407)	(156,517)	(34,110)	28%
History - DT	31001119	(11,133)	(14,235)	(3,102)	28%
Chai-Music - DT	31001121	(148,526)	(189,915)	(41,389)	28%
Chai-Soc Science - DT	31001127	(261,973)	(334,975)	(73,002)	28%
Chai-Comm - DT	31001133	(102,430)	(130,973)	(28,543)	28%
A&S Unallocated - DT	31001139	(156,955)	(200,693)	(43,738)	28%
Biology - DT	31001141	(411,375)	(526,010)	(114,635)	28%
Chai-Chemistry - DT	31001154	(275,357)	(352,089)	(76,732)	28%
Chai-Comp Sci - DT	31001160	(1,165,069)	(1,489,731)	(324,662)	28%
Chai-Math - DT	31001167	(44,336)	(56,691)	(12,355)	28%
Chai-Pol Sci - DT	31001174	(62,767)	(80,258)	(17,491)	28%
Dean-Coll Nurs - DT	31001177	(416,958)	(533,149)	(116,191)	28%
School of Nursing - DT	31001193	(939,860)	(1,201,765)	(261,905)	28%
Nurs Longview Campus - DT	31001198	(63,134)	(80,727)	(17,593)	28%
CNHS Resch&Outreach - DT	31001199	(7,722)	(9,874)	(2,152)	28%
Nurs-Palestine Campus - DT	31001200	(42,674)	(54,566)	(11,892)	28%
VPAA Unalloc Instruction - DT	31001203	(857,441)	(1,096,378)	(238,937)	28%
VPAA-Off Sponsored Resch - DT	31001215	(519,743)	(664,576)	(144,833)	28%
Dean-Dean Bus Admin - DT	31001218	(104,420)	(133,518)	(29,098)	28%
Dean-Dean Edu&Psych - DT	31001221	(314,569)	(402,228)	(87,659)	28%
Comp - DT	31001227	(14,643)	(18,723)	(4,080)	28%

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

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Dean-Eng&Comp Sci - DT	31001232	(471,904)	(603,406)	(131,502)	28%
Mech Room - DT	31001235	(3,200)	(4,092)	(892)	28%
Advising - DT	31001236	(8,000)	(10,229)	(2,229)	28%
Dean A&S - DT	31001237	(128,550)	(164,372)	(35,822)	28%
Model UN - DT	31001240	(60,305)	(77,110)	(16,805)	28%
Performing Arts - DT	31001241	(5,770)	(7,378)	(1,608)	28%
Art - DT	31001246	(27,992)	(35,792)	(7,800)	28%
Writing Center Lab - DT	31001250	(46,106)	(58,954)	(12,848)	28%
Music Production - DT	31001251	(37,517)	(47,972)	(10,455)	28%
Music - DT	31001253	(33,288)	(42,564)	(9,276)	28%
Comp Labs - DT	31001256	(2,380)	(3,043)	(663)	28%
Dean-Nurs Comp Lab - DT	31001259	(7,035)	(8,995)	(1,960)	28%
Nursing Palestine Campus - DT	31001260	(13,000)	(16,623)	(3,623)	28%
Grad Admissions - DT	31001265	(326,721)	(417,766)	(91,045)	28%
Office of Intl Prgms - DT	31001273	(68,641)	(87,769)	(19,128)	28%
Off Learning Assess - DT	31001275	(4,500)	(5,754)	(1,254)	28%
Library - DT	31001277	(236,727)	(302,694)	(65,967)	28%
Academic Trans M&O - DT	31001281	(17,921)	(22,915)	(4,994)	28%
Longview Campus - DT	31001284	(87,899)	(112,393)	(24,494)	28%
Spec-Vp Student Affs - DT	31001289	(50,582)	(64,677)	(14,095)	28%
Freshman Yr - DT	31001290	(308)	(394)	(86)	28%
Admissions - DT	31001294	(337,579)	(431,650)	(94,071)	28%
Comms Center - DT	31001295	(174,572)	(223,219)	(48,647)	28%
Enrollment Mgmt - DT	31001304	(214,326)	(274,051)	(59,725)	28%
Registrar - DT	31001305	(212,825)	(272,132)	(59,307)	28%
SIS Conversion - DT	31001310	(431,939)	(552,305)	(120,366)	28%
Advising - DT	31001312	(61,790)	(79,009)	(17,219)	28%
Suppl Instr - DT	31001313	(18,105)	(23,150)	(5,045)	28%
Enrollment Svcs - DT	31001315	(394,513)	(504,449)	(109,936)	28%
Financial Aid - DT	31001317	(354,466)	(453,243)	(98,777)	28%
Career Svcs - DT	31001330	-	-	-	0%
Mentor Program - DT	31001336	(41,496)	(53,059)	(11,563)	28%
Debate Team - DT	31001351	(38,987)	(49,851)	(10,864)	28%
Off The Pres - DT	31001360	(258,725)	(330,822)	(72,097)	28%
VPAA-VP Acad Affs - DT	31001365	(1,179,624)	(1,508,342)	(328,718)	28%
Archer Fellowships - DT	31001372	(18,380)	(23,502)	(5,122)	28%

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

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Honors Program - DT	31001373	(88,371)	(112,997)	(24,626)	28%
Instit Research - DT	31001374	(14,485)	(18,521)	(4,036)	28%
Sacs Self Study - DT	31001375	(29,006)	(37,089)	(8,083)	28%
Assess&Inst. Effec - DT	31001378	(20,155)	(25,771)	(5,616)	28%
VPBA - DT	31001379	(134,884)	(172,471)	(37,587)	28%
Budget Off - DT	31001385	(247,014)	(315,848)	(68,834)	28%
Risk Mgmt&Comp - DT	31001386	(141,500)	(180,931)	(39,431)	28%
Financial Services - DT	31001387	(353,815)	(452,410)	(98,595)	28%
Credit Card Chrgs - DT	31001420	(600,000)	(767,198)	(167,198)	28%
Hub - DT	31001421	(4,000)	(5,115)	(1,115)	28%
Student Bus Svcs - DT	31001424	(257,093)	(328,735)	(71,642)	28%
Human Resources - DT	31001429	(291,227)	(372,381)	(81,154)	28%
EAP - DT	31001430	(14,100)	(18,029)	(3,929)	28%
Env Hlth&Safety - DT	31001431	(390,544)	(499,374)	(108,830)	28%
Chief Univ Police - DT	31001438	(790,030)	(1,010,182)	(220,152)	28%
Mail&Cent Rec - DT	31001443	(49,975)	(63,901)	(13,926)	28%
Internal Auditing - DT	31001446	(169,906)	(217,253)	(47,347)	28%
Marketing - DT	31001448	(1,162,582)	(1,486,551)	(323,969)	28%
Vp Univ Advment - DT	31001450	(428,537)	(547,955)	(119,418)	28%
Accountability&Info - DT	31001457	(235,140)	(300,665)	(65,525)	28%
Phys Plnt Admin - DT	31001461	(93,547)	(119,615)	(26,068)	28%
Building Maint - DT	31001463	(556,435)	(711,493)	(155,058)	28%
Custodial Svcs - DT	31001464	(1,271,071)	(1,625,272)	(354,201)	28%
Grounds Maint - DT	31001466	(745,752)	(953,566)	(207,814)	28%
Utilities - DT	31001467	(1,803,208)	(2,305,696)	(502,488)	28%
Scholshps - DT	31001468	(2,444,000)	(3,125,053)	(681,053)	28%
Educ Afford Grant - DT	31001473	(2,521,634)	(3,224,321)	(702,687)	28%
Educ Afford Grad Grant - DT	31001474	(1,435,897)	(1,836,029)	(400,132)	28%
Educ Afford Sch Grant - DT	31001475	(100,000)	(127,866)	(27,866)	28%
Grad Free Tuit Rebate - DT	31001479	(10,000)	(12,787)	(2,787)	28%
Working To Success - DT	31001480	(31,925)	(40,821)	(8,896)	28%
Disting Lecture Series - DT	31001499	(150,000)	(191,800)	(41,800)	28%
Academ Part Stdnt Bus Ser - DT	31001523	(17,407)	(22,258)	(4,851)	28%
Emergency Mangmt - DT	31001525	(87,767)	(112,224)	(24,457)	28%
Education & Psychology - DT	31001529	(39,767)	(50,849)	(11,082)	28%
Academic Partnerships - DT	31001571	-	-	-	0%

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

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
CNHS - Unallocated- DT	31001626	(33,795)	(43,212)	(9,417)	28%
Teaching Innovation - DT	31001664	(94,787)	(121,201)	(26,414)	28%
Technology - DT	31001727	(154,569)	(197,642)	(43,073)	28%
Univ College - DT	31001730	(42,338)	(54,136)	(11,798)	28%
Fed SEOG Local Match - DT	31001743	(40,000)	(51,147)	(11,147)	28%
HEC - DT	31001782	(190,914)	(244,115)	(53,201)	28%
SciQuest Annual License - DT	31001815	(16,568)	(21,185)	(4,617)	28%
AV Events - DT	31001817	(152,639)	(195,174)	(42,535)	28%
CBT Pos Aca Part Funded - DT	31001840	(431,445)	(551,673)	(120,228)	28%
Academic Part VPAA - DT	31001846	(65,000)	(83,113)	(18,113)	28%
HEC Contract Payments - DT	31001853	(441,896)	(565,036)	(123,140)	28%
CAS Summer SF - DT	31001855	(576,055)	(736,580)	(160,525)	28%
CBT Summer SF - DT	31001856	(647,560)	(828,011)	(180,451)	28%
CEP Summer SF - DT	31001857	(559,967)	(716,009)	(156,042)	28%
COE Summer SF - DT	31001858	(49,083)	(62,761)	(13,678)	28%
CNHS Summer SF - DT	31001859	(596,277)	(762,438)	(166,161)	28%
AVP Financial Mgmt - DT	31001860	(1,449)	(1,853)	(404)	28%
UCOL Summer SF - DT	31001861	(22,769)	(29,114)	(6,345)	28%
Title IX - DT	31001873	(145,002)	(185,409)	(40,407)	28%
Schl of Nursing P/T FAC - DT	31001896	(189,887)	(242,802)	(52,915)	28%
History Dual Credit - DT	31001900	(58,596)	(74,925)	(16,329)	28%
ImageNow Licenses - DT	31001905	(257,853)	(329,707)	(71,854)	28%
Library ACQ - DT	31001906	(322,471)	(412,332)	(89,861)	28%
VPAA-Dual Credit-DT	31001920	(229,676)	(293,678)	(64,002)	28%
Teaching Innovation-P/T FAC-DT	31001933	(40,226)	(51,436)	(11,210)	28%
Educator Leadership Scholar-DT	31001936	(500,000)	(639,332)	(139,332)	28%
Health& Kinesiology-P/T FAC-DT	31001937	(95,009)	(121,485)	(26,476)	28%
Education - P/T FAC- DT	31001939	(36,395)	(46,537)	(10,142)	28%
Honors Program - P/T FAC - DT	31001943	(48,526)	(62,048)	(13,522)	28%
VP Marketing - DT	31001948	(265,333)	(339,272)	(73,939)	28%
Marketing & Communications-DT	31001949	(495,290)	(633,309)	(138,019)	28%
Costa Rica Service Learning-DT	31001950	(8,500)	(10,869)	(2,369)	28%
HR Service Awards - DT	31001954	(4,540)	(5,805)	(1,265)	28%
Psychology - P/T FAC - DT	31001955	(133,766)	(171,042)	(37,276)	28%
Civil Engineering-P/T FAC-DT	31001956	(7,662)	(9,797)	(2,135)	28%
Construction Mgmt-P/T FAC-DT	31001957	(7,662)	(9,797)	(2,135)	28%

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

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Art-P/T FAC - DT	31001958	(34,139)	(43,652)	(9,513)	28%
Literature&Language-P/T FAC DT	31001959	(137,405)	(175,695)	(38,290)	28%
History - P/T FAC - DT	31001960	(1,254)	(1,603)	(349)	28%
Music - P/T FAC - DT	31001961	(57,964)	(74,116)	(16,152)	28%
Social Sciences - P/T FAC-DT	31001962	(44,470)	(56,862)	(12,392)	28%
Communications-P/T FAC - DT	31001963	(59,061)	(75,519)	(16,458)	28%
Biology - P/T FAC - DT	31001964	(1,738)	(2,222)	(484)	28%
Chemistry - P/T FAC - DT	31001965	(20,483)	(26,191)	(5,708)	28%
Mathematics - P/T FAC - DT	31001967	(74,321)	(95,032)	(20,711)	28%
Political Science -P/T FAC-DT	31001968	(11,920)	(15,242)	(3,322)	28%
Nursing-Palestine-P/T FAC - DT	31001969	(10,281)	(13,146)	(2,865)	28%
Master-Curr&Instruction Sch-DT	31001970	(220,678)	(282,173)	(61,495)	28%
Master-Special Ed Scholar- DT	31001971	(118,604)	(151,655)	(33,051)	28%
Master-Reading Scholarship- DT	31001972	(114,630)	(146,573)	(31,943)	28%
Master-School Counselng Sch-DT	31001973	(149,718)	(191,439)	(41,721)	28%
Academic Part Summer SF - DT	31001974	(216,780)	(277,189)	(60,409)	28%
CBT - P/T FAC - DT	31001985	(152,481)	(194,972)	(42,491)	28%
CNHS MOT Program DT	31001986	(16,000)	(20,459)	(4,459)	28%
Education Field Supervisors-DT	31001989	(65,296)	(83,492)	(18,196)	28%
Scheduling & Conference Svc-DT	31001991	(168,648)	(215,644)	(46,996)	28%
Honors Scholarships -DT	31001992	(34,000)	(43,475)	(9,475)	28%
Merit Pool Instruct - DT	31002001	351,079	448,912	97,833	28%
Merit Pool Academ Supt - DT	31002004	1,975,556	2,526,071	550,515	28%
Merit Pool Student Srvcs - DT	31002006	923,635	1,181,018	257,383	28%
Merit Pool Inst Supprt - DT	31002007	2,537,187	3,244,208	707,021	28%
Merit Pool O&M - DT	31002008	(105,872)	(135,375)	(29,503)	28%
Presidential Fellow Scholar	31002021	(2,000,000)	(2,557,327)	(557,327)	28%
MENG HEC DT	31002026	(456,848)	(584,155)	(127,307)	28%
EENG HEC DT	31002029	(260,508)	(333,102)	(72,594)	28%
CENG HEC DT	31002030	(243,357)	(311,172)	(67,815)	28%
CMGMT HEC DT	31002031	(161,157)	(206,066)	(44,909)	28%
Interdiscip/Staff Grant Awards	31002034	(109,000)	(139,374)	(30,374)	28%
Co-Curricular - DT	31002038	(40,000)	(51,147)	(11,147)	28%
Annual Fund - DT	31002053	(133,264)	(170,400)	(37,136)	28%
Alumni Engagement - DT	31002054	(197,465)	(252,491)	(55,026)	28%
Univ Advancement Dev - DT	31002055	(171,279)	(219,008)	(47,729)	28%

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

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
General Operations - DT	31002074	(412,495)	(527,442)	(114,947)	28%
Master Occup Therapy DT	31002076	(139,448)	(178,307)	(38,859)	28%
HEC PT FAC	31002077	(95,311)	(121,871)	(26,560)	28%
Gov & Community Affairs - DT	31002103	(236,914)	(302,933)	(66,019)	28%
Accounting & Reporting - DT	31002141	(270,615)	(346,025)	(75,410)	28%
UNVC BAAS	31002144	(177,700)	(227,218)	(49,518)	28%
UT Tyler Online DT	31002170	-	-	-	0%
Athletic Scholarships	31002199	(2,300,000)	(2,940,926)	(640,926)	28%
Chemical Engineering DT	31002206	(292,831)	(374,432)	(81,601)	28%
Ph.D. Student Research Stipend	31002242	(108,545)	(138,793)	(30,248)	28%
Idea Challenge Scholarship	31002244	(7,500)	(9,590)	(2,090)	28%
UT Tyler Rose Scholarship	31002245	(20,000)	(25,573)	(5,573)	28%
Permanent SalSvgs PRES DT	31002248	(32,557)	(41,629)	(9,072)	28%
Permanent SalSvgs VPAA DT	31002249	(119,084)	(152,268)	(33,184)	28%
Permanent SalSvgs CAS DT	31002250	(104,657)	(133,821)	(29,164)	28%
Permanent SalSvgs SCOB DT	31002251	(663)	(848)	(185)	28%
Permanent SalSvgs CEP DT	31002252	(83,192)	(106,375)	(23,183)	28%
Permanent SalSvgs COE DT	31002253	(14,724)	(18,827)	(4,103)	28%
Permanent SalSvgs CNHS DT	31002254	(17,681)	(22,608)	(4,927)	28%
Permanent SalSvgs VPIT	31002255	(58,687)	(75,041)	(16,354)	28%
Permanent SalSvgs VPBA DT	31002256	-	-	-	0%
Permanent SalSvgs VPMktg DT	31002257	(17,969)	(22,976)	(5,007)	28%
Permanent SalSvgs VPOP DT	31002258	(84,452)	(107,986)	(23,534)	28%
Permanent SalSvgs VPSS DT	31002259	-	-	-	0%
Permanent SalSvgs VPUA DT	31002260	(80,850)	(103,380)	(22,530)	28%
KVUT Radio - DT	31002316	(300,635)	(384,411)	(83,776)	28%
Social Work DT	31002330	(70,235)	(89,807)	(19,572)	28%
Plaza Grounds Maintenance DT	31002357	(27,060)	(34,601)	(7,541)	28%
University Compliance DT	31002365	(160,149)	(204,777)	(44,628)	28%
Procurement Services DT	31002367	(271,745)	(347,470)	(75,725)	28%
SVPBA Operations DT	31002374	(320,030)	(409,211)	(89,181)	28%
ETEC DT	31002378	(95,775)	(122,464)	(26,689)	28%
Permanent Sal Svgs ORS DT	31002380	(44,939)	(57,462)	(12,523)	28%
UTHSCT Out Inst Support DT	31002406	(1,241,922)	(1,588,003)	(346,081)	28%
UTHSCT Out Research DT	31002407	(181,800)	(232,461)	(50,661)	28%
ORS Faculty Startup Reserve	31002408	(896,026)	(1,145,716)	(249,690)	28%

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

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
QEP DT	31002429	(135,305)	(173,010)	(37,705)	28%
Legal Affairs DT	31002430	(192,313)	(245,904)	(53,591)	28%
Comm Sciences & Disorders DT	31002432	(206,619)	(264,196)	(57,577)	28%
Perm SalSvgs UPD DT	31002431	(12,077)	(15,442)	(3,365)	28%
Perm SalSvgs H&K DT	31002438	(5,739)	(7,338)	(1,599)	28%
Perm Sal Svgs HR DT	31002453	-	-	-	0%
H & K Summer DT	31001680	(122,129)	(156,162)	(34,033)	28%
Center for Opinion Research DT	31002317	(69,695)	(89,116)	(19,421)	28%
HR - Culture and Diversity	31002427	(10,000)	(12,787)	(2,787)	28%
Drum Line Scholarship	31002279	(10,000)	(12,787)	(2,787)	28%
Utilities Maint & Oper	31002451	(172,609)	(220,709)	(48,100)	28%
H&K Research and Outreach DT	31002442	(2,574)	(3,291)	(717)	28%
H&K Computers	31002459	(2,345)	(2,998)	(653)	28%
H&K Academic Support	31002460	(17,200)	(21,993)	(4,793)	28%
Unallocated DT	31002461	(20,976)	(26,821)	(5,845)	28%
Acad Succ Prog Dual Credit DT	31002143	(63,850)	(81,643)	(17,793)	28%
Transfer to various Capital accounts		-	-	-	0%
TOTAL TRANSFERS		(51,849,272)	(66,297,773)	(14,448,501)	28%
ESTIMATED ENDING BALANCE		(3,116,533)	(3,985,003)		

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

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Income Per Tuition & Fee Worksheet Fee Rate (\$150 max)		2,883,128 \$13/SCH	2,935,599 \$13/SCH	52,471	2%
Transfer from Academic Partnership SSF	31001567	124,489	125,500	1,011	1%
TOTAL ESTIMATED INCOME		2,780,672	3,061,099	280,427	10%
ESTIMATED BEGINNING BALANCE		2,433,562	2,334,816	(98,746)	-4%
EXPENSES					
Allotment, Unallocated, And Reserves		-	-	-	0%
One-Time Reserve Allocations		-	-	-	0%
Merit reserve	31001389	-	-	-	0%
TOTAL BUDGETED EXPENSES		-	-	-	0%
EXCESS INCOME OVER EXPENSES		5,214,234	5,395,915	181,681	3%
TRANSFERS					
Spirit Band SSF	31001242	(3,000)	(3,000)	-	0%
DOS & Student Conduct SSF	31001291	(316,862)	(342,654)	(25,792)	8%
CSFW SSF	31001293	(74,541)	(86,667)	(12,126)	16%
Cheerleading and Mascot SSF	31001320	(69,896)	(73,297)	(3,401)	5%
Dance Team SSF	31001321	(48,372)	(52,734)	(4,362)	9%
Internet TV Broadcasting SSF	31001323	(29,699)	(27,299)	2,400	-8%
Counseling & Wellness SSF	31001326	(391,471)	(424,785)	(33,314)	9%
Campus Activities SSF	31001328	(109,427)	(109,427)	-	0%

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

DESCRIPTION	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Intramurals SSF	31001329	(163,167)	(182,477)	(19,310)	12%
Intramurals SSF	31001331	-	-	-	0%
Student Engagement SSF	31001337	(411,052)	(433,442)	(22,390)	5%
SGA SSF	31001340	(56,848)	(53,420)	3,428	-6%
Student Publications SSF	31001342	(96,632)	(106,247)	(9,615)	10%
Greek Life SSF	31001356	(86,612)	(96,226)	(9,614)	11%
Leadership & Service SSF	31001358	(85,117)	(92,503)	(7,386)	9%
Military Veteran SC SSF	31001522	(157,349)	(180,405)	(23,056)	15%
Title IX SSF	31001822	(105,649)	(105,650)	(1)	0%
VPSS SSF	31002037	(438,861)	(455,208)	(16,347)	4%
Athletics SSF	31002044	(164,456)	-	164,456	-100%
Athletics Marketing SSF	31002046	(70,407)	-	70,407	-100%
TOTAL TRANSFERS		(2,879,418)	(2,825,441)	53,977	-2%
ESTIMATED ENDING BALANCE		2,334,816	2,570,474	235,658	10%

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

	2023-2024				2024-2025			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	12,579,873	42,181,996		55,281,326	13,823,047	52,527,832		66,350,879
Academic Partnership	190,504	6,327,870		6,518,374	210,608	6,515,583		6,726,191
Differential Tuition		2,715,801		2,715,801		3,157,530		3,157,530
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	<u>12,770,377</u>	<u>51,225,667</u>	<u>0</u>	<u>64,515,501</u>	<u>14,033,655</u>	<u>62,200,945</u>	<u>0</u>	<u>76,234,600</u>
Laboratory & Supplemental Fees								
Laboratory Fees	0			0	0			0
Supplemental Fees				0				0
Total Lab & Supplemental Fees	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mandatory Student Fees								
Student Service Fee		3,007,617		3,007,617	3,061,099			3,061,099
Student Success Fee		911,184		911,184	1,356,085			1,356,085
Basic Computer User Fee		3,072,220		3,072,220	3,636,000			3,636,000
Automated Services Fee		773,184		773,184	985,167			985,167
Records Fee		137,221		137,221	150,275			150,275
International Education Fee		19,201		19,201	23,475			23,475
Parking Fee			308,511	308,511			526,793	526,793
Fine Arts Center Fee		562,649		562,649	649,280			649,280
Athletics Fee			3,317,762	3,317,762			4,256,172	4,256,172
Recreational Facility Fee			1,247,240	1,247,240			1,468,320	1,468,320
Medical Services Fee			665,083	665,083			1,073,750	1,073,750
Student Union Fee			2,180,231	2,180,231			2,945,170	2,945,170
Total Mandatory Student Fees	<u>0</u>	<u>8,483,276</u>	<u>7,718,828</u>	<u>16,202,103</u>	<u>0</u>	<u>9,861,381</u>	<u>10,270,205</u>	<u>20,131,586</u>
Program, Course Related, & Other Incidental Fees								
Distance Education Fee		1,254,000		1,254,000	1,809,000			1,809,000
Houston Engineering Center Fee		154,128		154,128	185,360			185,360
Course/Instructional Support Fee		4,995,767		4,995,767	5,607,170			5,607,170
Course/Instructional Support Fee-Information Tech		0		0	0			0
Course/Instructional Support Fee-Bus & Tech		0		0	0			0
Course/Instructional Support Fee-Education & Pysch		0		0	0			0
Course/Instructional Support Fee-Engineering		0		0	0			0
Course/Instructional Support Fee-Arts & Sciences		0		0	0			0
Course/Instructional Support Fee-Nursing & Health Sci		0		0	0			0
Course/Instructional Support Fee-Pharmacy		0		0	0			0
Total Course/Instructional Support Fees	<u>0</u>	<u>6,403,895</u>	<u>0</u>	<u>6,403,895</u>	<u>0</u>	<u>7,601,530</u>	<u>0</u>	<u>7,601,530</u>
Subtotal Tuition and Fees	<u>12,770,377</u>	<u>66,112,838</u>	<u>7,718,828</u>	<u>87,121,499</u>	<u>14,033,655</u>	<u>79,663,856</u>	<u>10,270,205</u>	<u>103,967,716</u>

Optional Student Fees

Student Application Fee	312,503		312,503	401,301	401,301
International Application Fee	9,500		9,500	10,650	10,650
Freshman Confirmation Fee	113,953		113,953	115,165	115,165
Student Diploma Fee	82,478		82,478	94,148	94,148
Student Orientation Fee	85,306		85,306	93,068	93,068
Ed Prep Admission Fee	0		0	0	0
Individual Instruction	15,717		15,717	17,507	17,507
Enrollment Reinstatement Fee	9,575		9,575	10,929	10,929
Photo ID	4,585		4,585	5,234	5,234
Late Fees	61,086		61,086	69,730	69,730
Installment Fee	158,743		158,743	181,204	181,204
Registration Fee	5,304		5,304	5,565	5,565
Total Optional Fees	0	858,750	0	1,004,501	1,004,501

Total Tuition and Student Fees

12,770,377	66,971,588	7,718,828	87,980,249	14,033,655	80,668,357	10,270,205	104,972,217
-------------------	-------------------	------------------	-------------------	-------------------	-------------------	-------------------	--------------------

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002049	922,959	1,182,090
TOTAL ESTIMATED INCOME		<u>922,959</u>	<u>1,182,090</u>
ESTIMATED BEGINNING BALANCE			
		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(922,959)	(1,182,090)
TOTAL TRANSFERS		<u>(922,959)</u>	<u>(1,182,090)</u>
ESTIMATED ENDING BALANCE			
		-	-

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002050	303,676	284,640
TOTAL ESTIMATED INCOME		<u>303,676</u>	<u>284,640</u>
ESTIMATED BEGINNING BALANCE			
		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(303,676)	(284,640)
TOTAL TRANSFERS		<u>(303,676)</u>	<u>(284,640)</u>
ESTIMATED ENDING BALANCE			
		-	-

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

	COST CENTER	2023-2024 BUDGET	2024-2025 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002051	1,489,166	1,690,800
TOTAL ESTIMATED INCOME		<u>1,489,166</u>	<u>1,690,800</u>
ESTIMATED BEGINNING BALANCE			
		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(1,489,166)	(1,690,800)
TOTAL TRANSFERS		<u>(1,489,166)</u>	<u>(1,690,800)</u>
ESTIMATED ENDING BALANCE			
		-	-

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler
2024-2025 Budget
Auxiliary Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
114100 Athletics	4,013,079	2,474,445	-	-	1,538,634	-	1,538,634
114200 Patriot Center	289,048	1,615,520	-	-	(1,326,472)	-	(1,326,472)
VP Athletic Director	<u>4,302,127</u>	<u>4,089,965</u>	-	-	<u>212,162</u>	-	<u>212,162</u>
122300 Student Services	-	278,917	-	-	(278,917)	-	(278,917)
122400 Student Success Auxiliaries	3,793	994,013	-	-	(990,221)	-	(990,221)
114300 Residence Life	10,339,373	7,247,110	(5,453,329)	-	(2,361,067)	-	(2,361,067)
103320 English Language Institute	83,408	65,867	-	-	17,541	-	17,541
VP Student Success	<u>10,426,574</u>	<u>8,585,908</u>	<u>(5,453,329)</u>	-	<u>(3,612,663)</u>	-	<u>(3,612,663)</u>
121200 Building Maintenance	-	534,314	-	-	(534,314)	-	(534,314)
115550 Parking and Transportation	261	331,866	-	-	(331,605)	-	(331,605)
EVP Chief Business Officer	<u>261</u>	<u>866,180</u>	-	-	<u>(865,919)</u>	-	<u>(865,919)</u>
111500 Longview University Center	19,124	8,417	-	-	10,707	-	10,707
124300 Discovery Science Place	720,509	974,753	-	-	(254,244)	-	(254,244)
124200 University Academy	21,062	16,184	-	-	4,878	-	4,878
105600 School of Health Professions	1,310	1,835	-	-	(525)	-	(525)
Provost	<u>762,006</u>	<u>1,001,190</u>	-	-	<u>(239,184)</u>	-	<u>(239,184)</u>
115150 University Wide	7,955,264	1,270,670	-	-	6,684,594	-	6,684,594
123300 Cowan Fine Arts Center	1,378,975	1,432,495	-	-	(53,520)	-	(53,520)
115600 Student Business Services	(42,966)	-	-	-	(42,966)	-	(42,966)
115100 Office of Budget and Finance	1,896,085	343,421	-	-	1,552,664	-	1,552,664
VP Business Affairs	<u>11,187,357</u>	<u>3,046,586</u>	-	-	<u>8,140,772</u>	-	<u>8,140,772</u>
123100 University Advancement	106,364	76,380	-	-	29,984	-	29,984
136703 Comm Engagement/Special Events	-	1,309	-	-	(1,309)	-	(1,309)
VP University Advancement	<u>106,364</u>	<u>77,689</u>	-	-	<u>28,676</u>	-	<u>28,676</u>
Auxiliary Funds Total	<u>26,784,689</u>	<u>17,667,517</u>	<u>(5,453,329)</u>	-	<u>3,663,843</u>	-	<u>3,663,843</u>

**Restricted Contracts
and Grants Funds**

The University of Texas at Tyler
2024-2025 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	3,719,182	1,367,901	-	-	2,351,280	-	2,351,280
N_300 Public Service	294,133	86,956	-	-	207,177	-	207,177
N_400 Academic Support	-	92,205	-	-	(92,205)	-	(92,205)
N_997 Scholarship & Fellowship	13,054,427	17,252,961	-	-	(4,198,534)	-	(4,198,534)
N_200 Research	5,823,912	1,721,749	-	-	4,102,163	-	4,102,163
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>22,891,654</u>	<u>20,521,772</u>	<u>-</u>	<u>-</u>	<u>2,369,881</u>	<u>-</u>	<u>2,369,881</u>
N_100 Instruction	118,810	74,345	-	-	44,465	-	44,465
N_300 Public Service	118,810	73,625	-	-	45,185	-	45,185
N_400 Academic Support	-	88,749	-	-	(88,749)	-	(88,749)
N_200 Research	237,619	47,272	-	-	190,347	-	190,347
STATE SPONSORED PROGRAMS SUBTOTAL	<u>475,239</u>	<u>283,992</u>	<u>-</u>	<u>-</u>	<u>191,247</u>	<u>-</u>	<u>191,247</u>
N_100 Instruction	170,503	159,682	-	-	10,821	-	10,821
N_300 Public Service	289,342	77,215	-	-	212,127	-	212,127
N_997 Scholarship & Fellowship	-	129,561	-	-	(129,561)	-	(129,561)
N_200 Research	333,558	59,664	-	-	273,894	-	273,894
PRIVATE SPONSORED PROGRAMS SUBTOTAL	<u>793,403</u>	<u>426,123</u>	<u>-</u>	<u>-</u>	<u>367,280</u>	<u>-</u>	<u>367,280</u>
Restricted Current Funds - Contracts and Grants Total	<u>24,160,296</u>	<u>21,231,888</u>	<u>-</u>	<u>-</u>	<u>2,928,408</u>	<u>-</u>	<u>2,928,408</u>

**Restricted Gift and
Endowment Funds**

The University of Texas at Tyler
2024-2025 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
136702 FCOP - Gifts/Endowments	110	99,363	-	-	(99,253)	-	(99,253)
106100 College of Pharmacy	38,445	268,449	-	-	(230,003)	-	(230,003)
106110 Pharmacy - Student Affairs	1,776	-	-	-	1,776	-	1,776
106193 Pharmacy -AHamouda	-	52,095	-	-	(52,095)	-	(52,095)
105271 EndAwd Grinstead	-	1,653	-	-	(1,653)	-	(1,653)
105100 Dean Nursing & HS	721	85,118	-	-	(84,397)	-	(84,397)
105111 EndAwd-BraithwaiteJ	27	27,823	-	-	(27,796)	-	(27,796)
105112 EndAwd Dowdy	102	30,089	-	-	(29,987)	-	(29,987)
105500 Nursing - Palestine	-	3,642	-	-	(3,642)	-	(3,642)
111600 Palestine Campus	-	1,052	-	-	(1,052)	-	(1,052)
105200 Nursing - School of Nursing	13,542	17,406	-	-	(3,863)	-	(3,863)
105225 EndAwd BraithwaiteD	-	33,104	-	-	(33,104)	-	(33,104)
105300 Nursing - Grad Program	6,387	20,038	-	-	(13,651)	-	(13,651)
105330 Petersen-Research	-	1,635	-	-	(1,635)	-	(1,635)
105341 EndAwd Pettis	-	13,992	-	-	(13,992)	-	(13,992)
EVP / Vice Provost	<u>61,110</u>	<u>655,457</u>	<u>-</u>	<u>-</u>	<u>(594,347)</u>	<u>-</u>	<u>(594,347)</u>
118100 Graduate School	-	4,953	-	-	(4,953)	-	(4,953)
VP Research Grad School	<u>-</u>	<u>4,953</u>	<u>-</u>	<u>-</u>	<u>(4,953)</u>	<u>-</u>	<u>(4,953)</u>
114100 Athletics	63,751	162,948	-	-	(99,197)	-	(99,197)
114010 VP - Student Affairs	820	6,283	-	-	(5,463)	-	(5,463)
VP Athletic Director	<u>64,571</u>	<u>169,231</u>	<u>-</u>	<u>-</u>	<u>(104,660)</u>	<u>-</u>	<u>(104,660)</u>
122100 Student Success	7,883	1,929	-	-	5,954	-	5,954
122500 Student Engagement	3,413	8,925	-	-	(5,512)	-	(5,512)
122200 Career Success	13,158	-	-	-	13,158	-	13,158
VP Student Success	<u>24,454</u>	<u>10,854</u>	<u>-</u>	<u>-</u>	<u>13,600</u>	<u>-</u>	<u>13,600</u>
121200 Building Maintenance	-	15,927	-	-	(15,927)	-	(15,927)
115700 VP General Operations	-	4,435	-	-	(4,435)	-	(4,435)
EVP Chief Business Officer	<u>-</u>	<u>20,363</u>	<u>-</u>	<u>-</u>	<u>(20,363)</u>	<u>-</u>	<u>(20,363)</u>
116600 Marketing and Communications	-	8,188	-	-	(8,188)	-	(8,188)
VP Marketing	<u>-</u>	<u>8,188</u>	<u>-</u>	<u>-</u>	<u>(8,188)</u>	<u>-</u>	<u>(8,188)</u>
110100 President's Office	9,424	67,113	-	-	(57,689)	-	(57,689)
President	<u>9,424</u>	<u>67,113</u>	<u>-</u>	<u>-</u>	<u>(57,689)</u>	<u>-</u>	<u>(57,689)</u>
111500 Longview University Center	27,704	23,086	-	-	4,618	-	4,618

The University of Texas at Tyler
2024-2025 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
111100 Academic Affairs	195,796	84,244	-	-	111,553	-	111,553
111110 EndAwd-Grainger/Vacant	-	704	-	-	(704)	-	(704)
111300 Faculty Senate	139	4,288	-	-	(4,149)	-	(4,149)
120100 Library	-	673	-	-	(673)	-	(673)
101100 College of Arts and Sciences	66	3,794	-	-	(3,728)	-	(3,728)
101150 Art & Art History	1,261	14,943	-	-	(13,683)	-	(13,683)
101160 EndAwd-Riter	-	6,600	-	-	(6,600)	-	(6,600)
101170 EndAwd-Oge	-	18,605	-	-	(18,605)	-	(18,605)
101200 Biology	452	7,374	-	-	(6,921)	-	(6,921)
101250 Chemistry	10,965	44,117	-	-	(33,152)	-	(33,152)
101300 Communication	-	131	-	-	(131)	-	(131)
101320 Communication - KVUT Radio	12,217	-	-	-	12,217	-	12,217
101350 History	331	-	-	-	331	-	331
101400 Literature and Language	658	-	-	-	658	-	658
101450 Mathematics	1,371	1,908	-	-	(537)	-	(537)
101500 Music	19,748	1,552	-	-	18,196	-	18,196
101600 Political Science	65,792	312	-	-	65,481	-	65,481
101610 Polling Center	13,158	15,704	-	-	(2,546)	-	(2,546)
101650 Social Sciences	12,654	2,778	-	-	9,877	-	9,877
102500 Technology	302	-	-	-	302	-	302
104560 EndAwd Pirtle	-	11,491	-	-	(11,491)	-	(11,491)
104505 EndAwd-Chandler Prof	-	6,752	-	-	(6,752)	-	(6,752)
102700 Computer Science	699	5,649	-	-	(4,950)	-	(4,950)
102100 Dean - College of Business	49,601	106,951	-	-	(57,350)	-	(57,350)
102200 Accounting, Finance & B Law	15,288	12,064	-	-	3,225	-	3,225
102230 Hibbs Inst for Bus & Econ Res	7,627	66,651	-	-	(59,024)	-	(59,024)
102240 East TX Entrepreneurship Cente	-	11,299	-	-	(11,299)	-	(11,299)
102300 HR Development	71,945	8,724	-	-	63,220	-	63,220
102315 HRD-Yonjoo Cho AHRD Funds	-	2,734	-	-	(2,734)	-	(2,734)
102400 Management & Marketing	16,403	28,098	-	-	(11,695)	-	(11,695)
102455 Entrepreneur & Innovation Inst	-	5,330	-	-	(5,330)	-	(5,330)
103100 College of Education & Psych	-	2,916	-	-	(2,916)	-	(2,916)
103300 Education, School of	27	424	-	-	(396)	-	(396)

The University of Texas at Tyler
2024-2025 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
103310 Education - Mokhtari	2,360	37,305	-	-	(34,944)	-	(34,944)
103370 EndAwd Brown	-	2,048	-	-	(2,048)	-	(2,048)
124200 University Academy	15,705	-	-	-	15,705	-	15,705
103335 EndAwd-Roosth Dass	-	20,865	-	-	(20,865)	-	(20,865)
103385 Education - Dass	1,003	13	-	-	990	-	990
103500 Psychology & Counseling	27	-	-	-	27	-	27
103520 Memory Assess & Research Ctr	22,205	2,411	-	-	19,794	-	19,794
103560 EndAwd-Brooks	-	265	-	-	(265)	-	(265)
104100 College of Engineering	28,887	105,091	-	-	(76,205)	-	(76,205)
104200 Civil Engineering	15,750	24,650	-	-	(8,900)	-	(8,900)
104230 McGin_Kypuros Research	1,323	-	-	-	1,323	-	1,323
104240 Civil Engineering-M. Souliman	-	2,220	-	-	(2,220)	-	(2,220)
104300 Electrical Engineering	5,483	-	-	-	5,483	-	5,483
104310 EE - Shirvaikar Tech Center	344	3,938	-	-	(3,594)	-	(3,594)
104360 Indic - Research	160	212	-	-	(52)	-	(52)
104305 S Tabassum - Electrical Eng	-	4,554	-	-	(4,554)	-	(4,554)
104380 EndAwd-Spence M/J Prof	-	1,090	-	-	(1,090)	-	(1,090)
104400 Mechanical Engineering	34,579	4,754	-	-	29,825	-	29,825
104430 MechEng - Research - Fumo	1,753	3,102	-	-	(1,349)	-	(1,349)
104450 MechEng IDC - GOH	-	723	-	-	(723)	-	(723)
104490 EndAwd Brazzel MECH	-	5,719	-	-	(5,719)	-	(5,719)
104600 Construction Management	916	2,720	-	-	(1,804)	-	(1,804)
104700 Chemical Engineering	6,897	20,776	-	-	(13,879)	-	(13,879)
111650 Center for Ethics	-	26,826	-	-	(26,826)	-	(26,826)
116100 Enrollment Management	-	32,684	-	-	(32,684)	-	(32,684)
116200 Financial Aid & Scholarships	765,232	5,852,973	-	-	(5,087,740)	-	(5,087,740)
116700 Enrollment Services	-	6,003	-	-	(6,003)	-	(6,003)
105600 School of Health Professions	-	2,626	-	-	(2,626)	-	(2,626)
111700 Honors Program	-	76,338	-	-	(76,338)	-	(76,338)
Provost	<u>1,426,829</u>	<u>6,739,800</u>	-	-	<u>(5,312,971)</u>	-	<u>(5,312,971)</u>
115150 University Wide	3,858,038	(3,144,080)	-	-	7,002,118	-	7,002,118
123300 Cowan Fine Arts Center	155,927	249,573	-	-	(93,646)	-	(93,646)
115300 Financial Services	5,044	-	-	-	5,044	-	5,044

The University of Texas at Tyler
2024-2025 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
115100 Office of Budget and Finance	-	31,044	-	-	(31,044)	-	(31,044)
VP Business Affairs	4,019,009	(2,863,463)	-	-	6,882,472	-	6,882,472
113300 Information Technology	-	24,882	-	-	(24,882)	-	(24,882)
VP ACC&IT	-	24,882	-	-	(24,882)	-	(24,882)
123100 University Advancement	61,832	3,805	-	-	58,027	-	58,027
123200 Alumni Engagement	-	3,272	-	-	(3,272)	-	(3,272)
136703 Comm Engagement/Special Events	-	135,863	-	-	(135,863)	-	(135,863)
VP University Advancement	61,832	142,940	-	-	(81,107)	-	(81,107)
Endowment Funds Total	5,667,230	4,980,319	-	-	686,911	-	686,911

**Unexpended
Plant Funds**

The University of Texas at Tyler
2024-2025 Budget
Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
115150 University Wide	-	4,125,250	-	4,125,250	-	-	-
VP Business Affairs	-	4,125,250	-	4,125,250	-	-	-
Unexpended Plant Funds Total	-	4,125,250	-	4,125,250	-	-	-

**Alphabetical
Index**

The University of Texas at Tyler
 Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Academic Affairs	111100			G.3, J.2
Academic Success	112100	Student Advising	21001148	E.20
Academic Success	112100	Supplemental Instruction	21001294	E.21
Academic Success	112300			G.3
Academic Success Programs	112150			G.3
Academy of Future Health Prof	101281			G.4
Accountability and Information	113100			G.7
Accounting & Financial Reporting	115800			G.7
Accounting, Finance & B Law	102200			G.4, J.2
Accounting, Finance & B Law	102200	Accounting & Finance	21001010	E.4
Admissions	116300			G.6
Admissions	116300	Enrollment Management	21001143	E.20
Admissions	116300	Admissions	21001144	E.20
Affordability Cures	103571			G.5
Alumni Engagement	123200			G.7, J.4
Art & Art History	101150			G.3, J.2
Art & Art History	101150	Art	21001046	E.1
Aryal Research	106155			G.1
Athletic Scholarships	116210			G.6
Athletics	114100			G.2, H.1, J.1
AVP Acad Innov & Stud Success	111750			G.3
AVP Financial Management	115110			G.6
AVP Financial Management	115110	AVP Financial Mgmt E&G	21002053	E.19
Banta-Research	101204			G.3
Bill - Research	101240			G.4
Biology	101200			G.3, J.2
Biology	101200	Biology	21001072	E.2
Biology-Research-Azghani	101220			G.4
Bretl Research	103365			G.5
Budget&Finance/BusinessAffairs	115200			G.6
Budget&Finance/BusinessAffairs	115200	Budget & Resource Planning E&G	21002052	E.18
Building Maintenance	121200			F.1, G.2, H.1,

The University of Texas at Tyler
 Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Building Maintenance	121200	Building Maintenance	21001208	E.25
Business Affairs-Acad Ent	115130			G.6
Cao Research	104725			G.6
Capital Planning & Constructio	115650			G.2
Capital Planning & Constructio	115650	Capital Projects E&G	21002048	E.23
Career Success	122200			G.2, J.1
Career Success	122200	Career Success & Alumni Engage	21001293	E.21
Center for Ethics	111650			J.3
Center for Excellence in T&L	118300			G.3
CEP Mental Health	103110			G.5
Chemical Engineering	104700			G.6, J.3
Chemical Engineering	104700	Chemical Engineering E&G	21002050	E.7
Chemistry	101250			G.4
Chemistry	101250			J.2
Chemistry	101250	Chemistry	21001077	E.2
Chief Legal Officer	110600			G.2
Chief Legal Officer	110600	Legal Affairs E&G	21002076	E.19
Civil Engineering	104200			G.5, J.3
Civil Engineering	104200	Civil Engineering	21001038	E.7
Civil Engineering-M. Souliman	104240			G.5, J.3
CNHS - CRizer	105240			G.1
College of Arts and Sciences	101100			G.3, J.2
College of Arts and Sciences	101100	Arts & Sciences	21001122	E.2
College of Education & Psych	103100			G.5, J.2
College of Education & Psych	103100	Education & Psychology	21001116	E.6
College of Engineering	104100			G.5, J.3
College of Engineering	104100	Engineering	21001118	E.7
College of Pharmacy	106100			G.1, J.1
Comm Engagement/Special Events	136703			G.7, H.1, J.4
Comm Engagement/Special Events	136703	Community Partnerships E&G	21002017	E.18
Communication	101300			G.4, J.2
Communication	101300	Communications	21001065	E.1

The University of Texas at Tyler
Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Communication - KVUT Radio	101320			G.4, J.2
Communication - Publications	101310			G.4
Computer Science	102700			G.4, J.2
Computer Science	102700	Computer Science	21001082	E.4
Computer Sci-Schumaker	104535			G.4
Construction Management	104600			G.6, J.3
Construction Management	104600	Construction Management	21001040	E.7
Cont Improv and Accred	111200			G.3
Cont Improv and Accred	111200	Assesment & Institution Effect	21001161	E.12
Contract Administration	115115			G.6
Copy Center	114400			F.1
Cowan Fine Arts Center	123300			G.6, H.1, J.3
Custodial Services	121300			G.2
Dakshit Research	102715			G.4
Dean - College of Business	102100			G.4, J.2
Dean - College of Business	102100	Business & Technology	21001114	E.4
Dean Nursing & HS	105100			G.1, J.1
Dean Nursing & HS	105100	DEAN Nursing	21001127	E.9
Deba Research	106210			G.1
Discovery Science Place	124300			H.1
DMorris Research	103366			G.5
East TX Entrepreneurship Cente	102240			G.5, J.2
Education - Dass	103385			G.5, J.3
Education - Mokhtari	103310			J.3
Education, School of	103300			G.5, J.2
Education, School of	103300	Education	21001027	E.6
EE - Shirvaikar Tech Center	104310			J.3
EENG-Sundaravadivel	104370			G.5
Efthymiou Research	104255			G.5
Electrical Engineering	104300			G.5, J.3
Electrical Engineering	104300	Electrical Engineering	21001032	E.7
EMBA Healthcare Management	102150			G.4

The University of Texas at Tyler
 Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Emergency Management	114500			G.2
EndAwd BraithwaiteD	105225			J.1
EndAwd Brazzel MECH	104490			J.3
EndAwd Brown	103370			J.3
EndAwd Dowdy	105112			J.1
EndAwd Grinstead	105271			J.1
EndAwd Pettis	105341			J.1
EndAwd Pirtle	104560			J.2
EndAwd-BraithwaiteJ	105111			J.1
EndAwd-Brooks	103560			J.3
EndAwd-Chandler Prof	104505			J.2
EndAwd-Grainger/Vacant	111110			J.2
EndAwd-Oge	101170			J.2
EndAwd-Riter	101160			J.2
EndAwd-Roosth Dass	103335			J.3
EndAwd-Spence M/J Prof	104380			J.3
Engineering - Advising	104150			G.5
English Language Institute	103320			G.2, H.1
Enrollment Management	116100			G.6, J.3
Enrollment Management	116100	Enrollment Management	21001145	E.20
Enrollment Management	116100	Enrollment MGMT ASSOC VP	21002049	E.21
Enrollment Services	116700			G.6, J.3
Entrepreneur & Innovation Inst	102455			G.5, J.2
Environmental H&S	115450			G.3
Environmental H&S	115450	Environmental Health & Safety	21001182	E.23
Faculty Senate	111300			G.3, J.2
FCOP - Gifts/Endowments	136702			J.1
Financial Aid	116400			G.6
Financial Aid	116400	Financial Aid E&G Funds	21002018	E.21
Financial Aid	116400	Texas Grant	21001211	E.28
Financial Aid	116400	5th Yr Accounting	21001270	E.28
Financial Aid	116400	THECB College Wkstdy Program	21002034	E.28

The University of Texas at Tyler
 Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Financial Aid & Scholarships	116200			G.6, J.3
Financial Services	115300			F.1, G.6, J.3
Financial Services	115300	Financial Services	21001166	E.17
Ghorshi Research	104355			G.4
Gipson - Research	105375			G.1
Gosselin Research	105385			G.1
Graduate Admissions	118200			G.6
Graduate School	118100			G.2, J.1
Graduate School	118100	Graduate School Salaries	21001131	E.12
Grant Accounting	115120	Grant Accounting	21002021	E.18
Grounds Maintenance	121400			G.2
Grounds Maintenance	121400	Grounds Maintenance	21001209	E.26
Guderjan Research	101655			G.4
Hibbs Inst for Bus & Econ Res	102230			G.4, J.2
Hibbs Inst for Bus & Econ Res	102230	Hibbs Ins for Bus&Eco Research	21001115	E.4
History	101350			G.4, J.2
History	101350	History	21001053	E.1
Honors Program	111700			G.6, J.3
Honors Program	111700	Honors Program	21001157	E.12
HR Development	102300			G.5, J.2
HR Development	102300	HRD	21001024	E.4
HRD - Roberts	102310			G.5
HRD-Yonjoo Cho AHRD Funds	102315			J.2
HRPP	111415			G.2
Human Resources	115350			G.2
Human Resources	115350	Human Resources	21001180	E.17
Ibrahim Research	104480			G.6
IDC - BIOL Yu	101270			G.4
Indic - Research	104360			G.5, J.3
Information Analysis	113400			G.1
Information Analysis	113400	Institutional Research	21001158	E.17
Information Analysis	113400	Instit Research Spec Item	21001196	E.18

The University of Texas at Tyler
 Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Information Technology	113300			G.7, J.4
Information Technology	113300	Information Resources	21001184	E.17
Ingenuity Center	124100			G.5
InterAgency SOM	140100			G.2
InterAgency UTHSCT	115162			G.6
Internal Audit	110200			G.3
Internal Audit	110200	Auditing & Consulting Services	21001190	E.17
Internal grants - Jiyong Lee	101255			G.4
Isied Research	104280			G.5
IT Security	115400			G.2
JAMP	101280			G.4
Jeon Research	105655			G.6
Kalfas Research	104256			G.5
Kellner-Research	101207			G.3
Khajah Research	104460			G.5
Khanal_Resende Research	104715			G.6
Lacerda Research	104720			G.6
Learning Assessment	119100			G.3
Legal	115250			G.3
Library	120100			F.1, G.3, J.2
Library	120100	Library	21001135	E.14
Literature and Language	101400			G.4, J.2
Literature and Language	101400	Literature & Language	21001049	E.1
Longview SBDC	102610			G.4
Longview University Center	111500			G.3, H.1, J.1
Longview University Center	111500	Longview University Center	21001139	E.12
Maiya Research	105666			G.6
Management & Marketing	102400			G.5, J.2
Management & Marketing	102400	Management & Marketing	21001013	E.4
Marketing and Communications	116600			G.3, J.1
Marketing and Communications	116600	Marketing & Communications	21001192	E.18
Mathematics	101450			G.4, J.2

The University of Texas at Tyler
Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Mathematics	101450	Mathematics	21001085	E.2
McBride Research	105270			G.1
McGin_Kypuros Research	104230			J.3
McGuire Research	103580			G.5
Mechanical Engineering	104400			G.5, J.3
Mechanical Engineering	104400	Mechanical Engineering	21001035	E.7
MechEng - Research - Chou	104470			G.6
MechEng - Research - Fumo	104430			J.3
MechEng IDC - GOH	104450			J.3
Media Productions	116610			G.3
Media Productions	116610	Media Production SA	21001140	E.12
Melamed-Research	105665			G.6
Memory Assess & Research Ctr	103520			G.5, J.3
Milan Research	101460			G.4
Music	101500			G.4, J.2
Music	101500	Music - Faculty Salaries	21001057	E.1
Music	101500	Music - Staff Salaries	21001126	E.2
Nursing - Grad Program	105300			G.1, J.1
Nursing - Grad Program	105300	Nursing Main Campus	21001090	E.9
Nursing - Grad Program	105300	Longview NonFormula	21002025	E.10
Nursing - Longview	105400			G.1
Nursing - Longview	105400	Nursing Longview	21001091	E.9
Nursing - Longview	105400	School of Nursing Longview	21001341	E.10
Nursing - Palestine	105500			G.1, J.1
Nursing - Palestine	105500	Nursing Palestine	21001094	E.9
Nursing - Palestine	105500	Nursing Palestine	21001340	E.10
Nursing - Palestine	105500	Palestine NonFormula	21002024	E.10
Nursing - School of Nursing	105200			G.1, J.1
Nursing - School of Nursing	105200	THECB NSRP REG FY21	21002067	E.10
Office International Programs	136700			G.2
Office International Programs	136700	Office of Intl Prgrm Salaries	21001243	E.13
Office of Budget and Finance	115100			G.7, H.1, J.4

The University of Texas at Tyler
Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Office of Budget and Finance	115100	VPBA Incentive Funding	21001236	E.13
Office of Digital Learning	113500			G.3
Office of Sponsored Programs	111400			G.2
Office of Sponsored Programs	111400	ORS Staff Salaries	21001102	E.12
Office of Sponsored Programs	111400	ORS Comp Res Fund CRF	21001098	E.16
Office of the Registrar	116500			G.6
Office of the Registrar	116500	Registrar	21001146	E.20
Office of the Registrar	116500	Registrar Salary E&G	21001150	E.20
Online & Continuing Education	111120			G.3
Palestine Campus	111600			G.1, J.1
Palestine Campus	111600	Nursing Palestine VPAA	21001129	E.10
Parking and Transportation	115550			H.1
Patriot Center	114200			G.2, H.1
Peers Against Tobacco	106185			G.1
Petersen-Research	105330			J.1
Pharmacy - Academic Affairs	106120			G.1
Pharmacy - Clinical Sciences	106150			G.1
Pharmacy - DPearson	106191			G.1
Pharmacy - Shoair	106142			G.1
Pharmacy - Student Affairs	106110			G.1, J.1
Pharmacy -AHamouda	106193			G.1, J.1
Pharmacy -JGlavy	106192			G.1
Pharmacy-Experiential Educatio	106130			G.1
Pharmacy-Inter-Prof Education	106199			G.1
Pharmacy-Pharmaceutical Scienc	106140			G.1
Physical Plant	121100			G.2
Physical Plant	121100	Facilities Management Admin	21001206	E.23
Political Science	101600			G.4, J.2
Political Science	101600	Political Science	21001087	E.2
Polling Center	101610			G.4, J.2
President's Office	110100			G.3, J.1
President's Office	110100	President	21001153	E.17

The University of Texas at Tyler
 Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Preston Research	105380			G.1
Procurement Services	115900			G.7
Procurement Services	115900	Procurement Services E&G	21002065	E.19
Psychology & Counseling	103500			G.5, J.3
Psychology & Counseling	103500	Psychology	21001019	E.6
Quality Enhancement Plan	111250			G.3
Rehabilitation Sciences	105605			G.6
Rehabilitation Sciences	105605	Occupational Therapy E&G	21001179	E.10
Research - Abdelaziz	106197			G.1
Resende Research	104710			G.6
Residence Life	114300			H.1
Rose Research	105505			G.1
S Tabassum - Electrical Eng	104305			G.5, J.3
Salim Research	104471			G.4
School of Health Professions	105600			G.6, H.1, J.3
School of Health Professions	105600	School of Health Professio E&G	21001014	E.9
Seal - Research	101210			G.3
Shartau - Research	101208			G.4
Smedley Research	103572			G.5
Social Sciences	101650			G.4, J.2
Social Sciences	101650	Social Sciences	21001061	E.1
SON Office of Research	105210			G.1
Song Research	105265			G.1
Sorenson Research	105630			G.6
Strategic Planning	110150			G.1
Student & Sports Communication	114600			G.2
Student Business Services	115600			G.7, H.1
Student Business Services	115600	Student Business Services	21001178	E.17
Student Engagement	122500			G.2, J.1
Student Services	122300			G.2, H.1
Student Services	122300	SAR Salaries State	21001152	E.21
Student Success	122100			G.2, J.1

The University of Texas at Tyler
 Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
Student Success	122100	Student Success Salaries State	21001141	E.20
Student Success Auxiliaries	122400			G.2, H.1
Sundaravadivel-Research	104345			G.5
Support Services	121500			F.1, G.2
Support Services	121500	31001443 - Name Change	21001189	E.23
TBrown Research	101211			G.4
Teachers of Mathematics Collab	103330			G.5
Technology	102500			G.4, J.2
Technology	102500	Technology General Funds	21001291	E.4
Technology Support	113200			G.7
Title IX	114700			G.2
Undergraduate & Online Edu	112000			G.3
Undergraduate & Online Edu	112000	University College	21001290	E.13
University Academy	124200			G.5, H.1, J.3
University Advancement	123100			G.7, H.1, J.4
University Advancement	123100	University Advancement	21001194	E.18
University Advising Center	112200			G.3
University Compliance	110500			G.3
University Police	115500			F.1, G.2
University Police	115500	University Police	21001186	E.23
University Wide	115150			F.1, G.6, H.1,
University Wide	115150	E&G Merit Pool Instruction	21002001	E.5
University Wide	115150	E&G Merit Pool Academic Supprt	21002004	E.13
University Wide	115150	E&G Merit Pool Inst Supprt	21002007	E.18
University Wide	115150	E&G Merit Pool O&M	21002008	E.23
University Wide	115150	Hazlewood TX Veterans Comm	12001057	E.28
UT Tyler Online	116510			G.6
UT Tyler Online	116510	UT Tyler Online E&G	21002020	E.21
Utilities	121600			G.2
Utilities	121600	Utilities	21001210	E.27
VP - Student Affairs	114010			J.1
VP General Operations	115700			G.3, J.1

The University of Texas at Tyler
Alphabetical Index by Department

Department Title	Department	Cost Center Title	Cost Center	Page
WHO Research	101209			G.4
Williams-Research	101205			G.3
YWang Research	106145			G.1