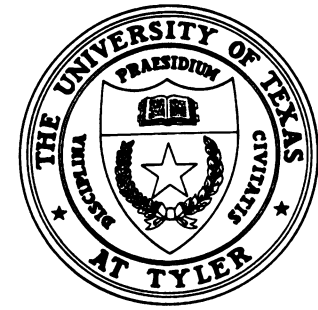
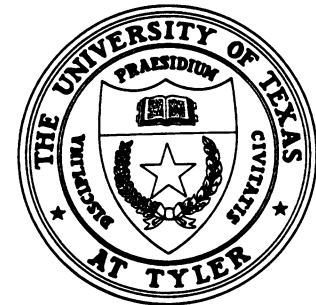

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

Adopted by the U. T. System Board of Regents
August 21, 2013

The University of Texas at Tyler
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Budget Rules and Procedures

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2014

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.1.12*.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
 - f. Promotions involving tenured faculty.

- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM
ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2014

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas at Tyler

2013-14 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2012-13 Original	% of Budget	2013-14 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	49,983,698	43.71%	46,402,770	35.52%	(3,580,928)	(7.16)
Designated Funds	30,709,321	26.85%	45,865,719	35.11%	15,156,398	49.35
Auxiliary Enterprises Funds	9,740,569	8.52%	9,762,983	7.47%	22,414	0.23
Restricted Current Funds - Contracts and Grant	19,747,792	17.27%	19,148,173	14.66%	(599,619)	(3.04)
Restricted Current Funds - Gifts and Endowment Income	4,172,004	3.65%	4,446,646	3.40%	274,642	6.58
Unexpended Plant Funds Note: See G.30 for details	-	0.00%	5,024,911	3.85%	5,024,911	n/a
Sub-Total	114,353,384	100.00%	130,651,202	100.00%	16,297,818	14.25
Adjustments:						
Tuition Discounting	(16,365,895)		(15,880,000)		485,895	
Capital Outlay	(695,000)		(5,736,461)		(5,041,461)	
Debt Principal Transfers	(4,261,000)		(4,326,000)		(65,000)	
Depreciation Expense	11,500,000		11,591,800		91,800	
TOTAL	104,531,489		116,300,541		11,769,052	

The University of Texas at Tyler
Operating Budget
Fiscal Year Ending August 31, 2014

Adjusted FY 2013 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
Operating Revenues:									
\$ 29,592,674	8,188,350	31,499,989	4,691,294				44,379,633	(15,880,000)	28,499,633
6,393,986		260,000		5,156,754			5,416,754		5,416,754
7,423,684	2,665,219	27,000		4,331,944			7,024,163		7,024,163
1,861,000				1,259,475			1,259,475		1,259,475
2,768,581		6,587,223					6,587,223		6,587,223
-							-		-
-							-		-
5,114,172			5,081,617				5,081,617		5,081,617
-							-		-
<u>53,154,097</u>	<u>10,853,569</u>	<u>38,374,212</u>	<u>9,772,911</u>	<u>10,748,173</u>	<u>-</u>	<u>-</u>	<u>69,748,865</u>	<u>(15,880,000)</u>	<u>53,868,865</u>
Operating Expenses:									
38,643,031	25,487,722	14,403,869		5,412,445			45,304,036	(182,210)	45,121,826
8,238,450	4,595,574	4,133,849		300,751			9,030,174	(192,850)	8,837,324
6,823,209	231,029	243,881		3,748,029			4,222,919	(43,890)	4,179,029
841,208		131,800		2,134,315			2,266,115	(9,310)	2,256,805
-							-		-
11,937,720	3,046,289	9,983,022		1,255,427			14,284,738	(156,940)	14,127,798
6,707,312	2,469,509	6,276,269		72,350			8,818,128	(22,610)	8,795,518
6,267,372	2,680,620	3,925,227				5,024,911	11,630,758	(5,086,091)	6,544,667
2,621,729	2,665,219	6,532,466		10,671,502			19,869,187	(15,880,000)	3,989,187
7,225,046			7,243,502				7,243,502	(42,560)	7,200,942
11,500,000							-	11,591,800	11,591,800
<u>100,805,077</u>	<u>41,175,962</u>	<u>45,630,363</u>	<u>7,243,502</u>	<u>23,594,819</u>	<u>-</u>	<u>5,024,911</u>	<u>122,669,557</u>	<u>(10,024,661)</u>	<u>112,644,896</u>
<u>(47,650,980)</u>	<u>(30,322,393)</u>	<u>(7,256,151)</u>	<u>2,529,409</u>	<u>(12,846,646)</u>	<u>-</u>	<u>(5,024,911)</u>	<u>(52,920,692)</u>	<u>(5,855,339)</u>	<u>(58,776,031)</u>
Budgeted Nonoperating Revenues (Expenses):									
32,205,271	36,755,501						36,755,501	-	36,755,501
7,000,000				8,400,000			8,400,000		8,400,000
-							-		-
966,020		104,000					104,000		104,000
4,668,912	20,000	2,800,000		3,612,213			6,432,213		6,432,213
-							-		-
-							-		-
<u>44,840,203</u>	<u>36,775,501</u>	<u>2,904,000</u>	<u>-</u>	<u>12,012,213</u>	<u>-</u>	<u>-</u>	<u>51,691,714</u>	<u>-</u>	<u>51,691,714</u>
Transfers and Other:									
-							-		-
-							-		-
(3,726,412)	(2,310,808)	(43,063)	(1,301,754)				(3,655,645)		(3,655,645)
(4,261,000)	(2,916,000)	(192,273)	(1,217,727)				(4,326,000)		(4,326,000)
-	(1,226,300)	(3,798,611)				5,024,911	-		-
<u>(7,987,412)</u>	<u>(6,453,108)</u>	<u>(4,033,967)</u>	<u>(2,519,481)</u>	<u>-</u>	<u>-</u>	<u>5,024,911</u>	<u>(7,981,645)</u>	<u>-</u>	<u>(7,981,645)</u>
\$ (10,798,189)	-	(8,386,118)	9,928	(634,433)	-	-	(9,210,623)	(5,855,339)	(15,065,962)
\$ 97,994,300	47,629,070	41,278,212	9,772,911	22,780,386	-	-	121,440,579	(15,880,000)	105,560,579
(104,531,489)	(43,486,770)	(45,673,446)	(8,545,256)	(23,594,819)	-	(5,024,911)	(126,325,202)	10,024,661	(116,300,541)
\$ (6,537,189)	4,142,300	(4,395,234)	1,227,655	(634,433)	-	(5,024,911)	(4,884,623)	(5,855,339)	(10,739,962)

**The University of Texas at Tyler
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2014**

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>16,365,895</u>	<u>15,880,000</u>
Reduction of Scholarship Expense of:	<u>16,365,895</u>	<u>15,880,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	112,000	182,210
Academic Support	170,000	192,850
Research	328,000	43,890
Public Service	50,000	9,310
Hospitals and Clinics	-	
Institutional Support	25,000	158,940
Student Services	10,000	22,610
Operation and Maintenance of Plant	-	5,088,091
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	42,560
Total	<u>695,000</u>	<u>5,738,461</u>
3) Depreciation Expense	<u>11,500,000</u>	<u>11,591,800</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>4,261,000</u>	<u>4,326,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(16,365,895)	(15,880,000)
Net (Increase) Decrease in Expenditures	<u>5,560,895</u>	<u>10,024,861</u>
Net Increase (Decrease) in Budget Surplus	<u>(10,805,000)</u>	<u>(5,855,339)</u>

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 25,907,848	\$ 29,097,063	\$ 3,189,215	12.3%
Transfer from Higher Education Group Insurance	3,186,375	3,872,292	685,917	21.5%
Benefits Paid By the State	3,111,048	3,786,146	675,098	21.7%
Subtotal - General Revenue	32,205,271	36,755,501	4,550,230	14.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	9,700,000	8,168,350	(1,531,650)	(15.8%)
Tuition	9,700,000	8,168,350	(1,531,650)	(15.8%)
Tuition Differential	0	0	0	-
Student Fees	21,000	20,000	(1,000)	(4.8%)
Overhead on Sponsored Projects	0	0	0	-
Interest on Time Deposits	40,000	20,000	(20,000)	(50.0%)
Other Income	0	0	0	-
Transfers of E&G Income	(1,226,300)	(1,226,300)	0	0.0%
Transfer for Texas Public Education Grants	(1,226,300)	(1,226,300)	0	0.0%
Subtotal - Estimated Educational & General Income	8,534,700	6,982,050	(1,552,650)	(18.2%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	6,617,061	0	(6,617,061)	(100.0%)
Transfer from Other Funds	6,617,061	0	(6,617,061)	(100.0%)
State/Federal Grants & Contracts	2,626,666	2,665,219	38,553	1.5%
THECB - College Work Study	0	28,553	28,553	-
THECB - TEXAS Grant Program	2,500,000	2,500,000	0	0.0%
THECB - Top 10% Scholarship	126,666	126,666	0	0.0%
Miscellaneous State Awards	0	10,000	10,000	-
Subtotal - Other Sources	9,243,727	2,665,219	(6,578,508)	(71.2%)
TOTAL RESOURCES	\$ 49,983,698	\$ 46,402,770	\$ (3,580,928)	(7.2%)

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 23,783,245	\$ 28,507,434	\$ 4,724,189	19.9%
Faculty Salaries	20,386,652	18,686,060	(1,700,592)	(8.3%)
Departmental Operating Expense	1,212,983	7,434,703	6,221,720	512.9%
Instructional Administration	2,183,610	2,386,671	203,061	9.3%
Library	751,304	1,022,770	271,466	36.1%
Subtotal - Instruction and Academic Support	24,534,549	29,530,204	4,995,655	20.4%
<u>RESEARCH</u>				
Research Enhancement	217,036	231,029	13,993	6.4%
Subtotal - Research	217,036	231,029	13,993	6.4%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,100,209	2,946,289	(1,153,920)	(28.1%)
Subtotal - Institutional Support	4,100,209	2,946,289	(1,153,920)	(28.1%)
<u>STUDENT SERVICES</u>				
Student Services	2,157,820	3,022,601	864,781	40.1%
Subtotal - Student Services	2,157,820	3,022,601	864,781	40.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	9,338,008	100,000	(9,238,008)	(98.9%)
Old Age and Survivors Insurance	2,108,291	0	(2,108,291)	(100.0%)
Staff Group Insurance Premiums	4,654,618	100,000	(4,554,618)	(97.9%)
Longevity Pay	252,028	0	(252,028)	(100.0%)
Workers Compensation Insurance	40,367	0	(40,367)	(100.0%)
Optional Retirement Prog. Differential (7.31-8.50)	150,019	0	(150,019)	(100.0%)
Optional Retirement Prog. Differential (6.00-7.31)	91,946	0	(91,946)	(100.0%)
Retirement Contributions	1,888,035	0	(1,888,035)	(100.0%)
Unemployment Compensation Insurance	44,440	0	(44,440)	(100.0%)
Accrued Vacation and Sick Leave	108,264	0	(108,264)	(100.0%)
Subtotal - Staff Benefits	9,338,008	100,000	(9,238,008)	(98.9%)

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,778,735	2,680,620	901,885	50.7%
Plant Support Services	1,002,671	1,558,079	555,408	55.4%
Building Maintenance	450,413	657,642	207,229	46.0%
Custodial Services	0	0	0	-
Grounds Maintenance	0	0	0	-
Utilities	325,651	464,899	139,248	42.8%
Special Items - O&M of Plant	5,230,675	5,226,808	(3,867)	(0.1%)
Tuition Revenue Bond Retirement	5,230,675	5,226,808	(3,867)	(0.1%)
Subtotal - Operation & Maintenance of Plant	7,009,410	7,907,428	898,018	12.8%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	2,626,666	2,665,219	38,553	1.5%
Scholarships	2,626,666	2,665,219	38,553	1.5%
Subtotal - Scholarships & Fellowships	2,626,666	2,665,219	38,553	1.5%
TOTAL BUDGETED EXPENDITURES	\$ 49,983,698	\$ 46,402,770	\$ (3,580,928)	(7.2%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	49,983,698	46,402,770	(3,580,928)	(7.2%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2013-14	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	18,686,060	15,397,313	3,288,747	0
Department Operating Expenses	7,434,703	6,126,195	1,308,508	0
Instructional Administration	2,386,671	1,966,617	420,054	0
Library	1,022,770	842,762	180,008	0
<i>Subtotal - Instruction</i>	29,530,204	24,332,887	5,197,317	0
<u>RESEARCH</u>				
Research Enhancement	231,029	231,029	0	0
<i>Subtotal - Research</i>	231,029	231,029	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,946,289	2,305,601	640,688	0
<i>Subtotal - Institutional Support</i>	2,946,289	2,305,601	640,688	0
<u>STUDENT SERVICES</u>				
Student Services	3,022,601	2,450,882	571,719	0
<i>Subtotal - Student Services</i>	3,022,601	2,450,882	571,719	0

STAFF BENEFITS

Old Age and Survivors Insurance	0	0	0	0
Staff Group Insurance	100,000	0	100,000	0
Longevity Pay	0	0	0	0
Worker's Compensation Insurance	0	0	0	0
Optional Retirement Program 6.58-8.50	0	0	0	0
Retirement Proportionality	0	0	0	0
Unemployment Compensation	0	0	0	0
Accrued Vacation and Sick Leave	0	0	0	0

Subtotal - Staff Benefits 100,000 0 100,000 0

OPERATION & MAINTENANCE OF PLANT

Plant Support Services	1,558,079	1,283,545	274,534	0
Building Maintenance	657,642	541,765	115,877	0
Custodial Services	0	0	0	0
Grounds Maintenance	0	0	0	0
Utilities	464,899	382,984	81,915	0
Tuition Revenue Bond Retirement	5,226,808	5,226,808	0	0

Subtotal - Operations & Maintenance of Plant 7,907,428 7,435,102 472,326 0

SCHOLARSHIPS & FELLOWSHIPS

THECB - College Work Study	28,553	0	0	28,553
THECB - Texas Grant Program	2,500,000	0	0	2,500,000
THECB - Top 10% Scholarship	126,666	0	0	126,666
Miscellaneous State Awards	10,000	0	0	10,000

Subtotal - Scholarships & Fellowships 2,665,219 0 0 2,665,219

TOTAL Budgeted Expenditures 46,402,770 36,755,501 6,982,050 2,665,219

The University of Texas at Tyler
2013-14 BUDGET

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2012-13				2013-14			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Business And Technology	3,705,932	3,225,300	98,645	381,987	4,227,878	2,871,388	934,503	421,987
College Of Education And Psychology	3,655,908	2,915,499	269,274	471,135	3,933,816	2,627,516	1,040,591	265,709
College Of Engineering_and Computer Science	3,159,686	2,691,966	117,277	350,443	3,318,173	2,229,014	738,716	350,443
College Of Arts & Sciences	6,802,649	6,019,087	393,965	389,597	8,625,600	5,752,706	2,366,208	506,686
College Of Nursing & Health Science	6,036,134	5,534,800	333,822	167,512	7,826,538	5,205,436	2,272,192	348,910
Unassociated With A College	422,936			422,936	575,429		82,493	492,936
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	23,783,245	20,386,652	1,212,983	2,183,610	28,507,434	18,686,060	7,434,703	2,386,671

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS AND TECHNOLOGY

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Business Administration 14-1110-00								
Faculty	10.0000	1,012,675		1,012,675	9.0000	949,283		949,283
Classified Personnel	1.0000	30,444		30,444	1.0000	30,444		30,444
Miscellaneous Expenses				0			235,001	235,001
	11.0000	1,043,119		1,043,119	10.0000	979,727	235,001	1,214,728
Department Of Management And Marketing 14-1120-00								
Faculty	11.0000	1,439,628		1,439,628	11.0000	1,141,108		1,141,108
Classified Personnel	1.0000	43,701		43,701	1.0000	43,701		43,701
Miscellaneous Expenses				0			268,553	268,553
	12.0000	1,483,329		1,483,329	12.0000	1,184,809	268,553	1,453,362
Department Of Technology--State Appropriations 14-1250-00								
Faculty	8.7500	751,747		751,747	7.7500	759,747		759,747
Classified Personnel	1.0000	24,500		24,500	1.0000	24,500		24,500
Miscellaneous Expenses				0			196,806	196,806
	9.7500	776,247		776,247	8.7500	784,247	196,806	981,053
Office Of The Dean--College Of Business Technology-- State Appropriations 14-4100-00								
Faculty		21,250		21,250		21,250		21,250
Administrative & Professional	1.2500	176,676		176,676	1.2500	176,676		176,676
Classified Personnel	5.0000	205,311		205,311	7.0000	245,311		245,311
Miscellaneous Expenses				0			135,498	135,498
	6.2500	403,237		403,237	8.2500	443,237	135,498	578,735

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS AND TECHNOLOGY

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS AND TECHNOLOGY								
Subtotal Faculty	29.7500	3,225,300	0	3,225,300	27.7500	2,871,388	0	2,871,388
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.2500	176,676	0	176,676	1.2500	176,676	0	176,676
Subtotal Classified Personnel	8.0000	303,956	0	303,956	10.0000	343,956	0	343,956
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	835,858	835,858
College Total	39.0000	3,705,932	0	3,705,932	39.0000	3,392,020	835,858	4,227,878

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND PSYCHOLOGY

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Psychology--State Appropriations 14-1230-00								
Faculty	15.0000	927,441		927,441	14.0000	930,911		930,911
Classified Personnel	1.0000	26,552		26,552	1.0000	26,552		26,552
Miscellaneous Expenses				0			255,431	255,431
	16.0000	953,993		953,993	15.0000	957,463	255,431	1,212,894
Department Of Educational Leadership And Policy Studies 14-1240-00								
Faculty	5.0000	362,191		362,191	4.0000	365,191		365,191
Classified Personnel	1.0000	25,831		25,831	1.0000	25,831		25,831
Miscellaneous Expenses				0			108,861	108,861
	6.0000	388,022		388,022	5.0000	391,022	108,861	499,883
School Of Education 14-1260-00								
Faculty	19.3500	1,625,867		1,625,867	17.0000	1,331,414		1,331,414
Administrative & Professional	1.0000	68,650		68,650	1.0000	68,650		68,650
Classified Personnel	5.0000	148,241		148,241	3.0000	103,593		103,593
Miscellaneous Expenses				0			373,830	373,830
	25.3500	1,842,758		1,842,758	21.0000	1,503,657	373,830	1,877,487
Office Of The Dean--Education And Psychology--State Appropriations 14-4200-00								
Administrative & Professional	1.0000	121,074		121,074	1.0000	130,000		130,000
Classified Personnel	2.0000	350,061		350,061	3.0000	135,709		135,709
Miscellaneous Expenses				0			77,843	77,843
	3.0000	471,135		471,135	4.0000	265,709	77,843	343,552

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND PSYCHOLOGY

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND PSYCHOLOGY								
Subtotal Faculty	39.3500	2,915,499	0	2,915,499	35.0000	2,627,516	0	2,627,516
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	189,724	0	189,724	2.0000	198,650	0	198,650
Subtotal Classified Personnel	9.0000	550,685	0	550,685	8.0000	291,685	0	291,685
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	815,965	815,965
College Total	50.3500	3,655,908	0	3,655,908	45.0000	3,117,851	815,965	3,933,816

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Electrical Engineering--State Appropriations 14-1310-00								
Faculty	6.0000	504,677		504,677	6.0000	504,677		504,677
Classified Personnel	1.0000	26,000		26,000	1.0000	26,000		26,000
Miscellaneous Expenses				0			147,036	147,036
	7.0000	530,677		530,677	7.0000	530,677	147,036	677,713
Department Of Mechanical Engineering--State Appropriations 14-1320-00								
Faculty	5.7500	645,348		645,348	4.7500	429,209		429,209
Classified Personnel	1.0000	37,961		37,961	1.0000	37,961		37,961
Miscellaneous Expenses				0			117,472	117,472
	6.7500	683,309		683,309	5.7500	467,170	117,472	584,642
Department Of Civil And Environmental Engineering 14-1330-00								
Faculty	4.0000	426,690		426,690	4.0000	492,529		492,529
Classified Personnel	1.0000	28,316		28,316	1.0000	28,316		28,316
Miscellaneous Expenses				0			93,592	93,592
	5.0000	455,006		455,006	5.0000	520,845	93,592	614,437
Department Of Computer Science--State Appropriations 14-1530-00								
Faculty	8.0000	710,376		710,376	6.0000	650,607		650,607
Classified Personnel	1.0000	25,000		25,000	1.0000	24,750		24,750
Miscellaneous Expenses				0			126,366	126,366
	9.0000	735,376		735,376	7.0000	675,357	126,366	801,723

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING_AND COMPUTER SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Construction Management 14-1380-00								
Faculty	3.0000	193,375		193,375	2.0000	110,000		110,000
Miscellaneous Expenses				0			28,279	28,279
	3.0000	193,375		193,375	2.0000	110,000	28,279	138,279
Office Of The Dean--College Of Engineering And Computer Science--State Appropriations 14-4300-00								
Faculty		211,500		211,500		41,992		41,992
Administrative & Professional	1.2500	180,875		180,875	1.2500	180,875		180,875
Classified Personnel	4.0000	169,568		169,568	4.0000	169,568		169,568
Miscellaneous Expenses				0			108,944	108,944
	5.2500	561,943		561,943	5.2500	392,435	108,944	501,379
COLLEGE OF ENGINEERING_AND COMPUTER SCIENCE								
Subtotal Faculty	26.7500	2,691,966	0	2,691,966	22.7500	2,229,014	0	2,229,014
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.2500	180,875	0	180,875	1.2500	180,875	0	180,875
Subtotal Classified Personnel	8.0000	286,845	0	286,845	8.0000	286,595	0	286,595
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	621,689	621,689
College Total	36.0000	3,159,686	0	3,159,686	32.0000	2,696,484	621,689	3,318,173

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS & SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Religion Studies--State Appropriations 14-1405-00								
Faculty		10,000		10,000		10,000		10,000
		10,000		10,000		10,000		10,000
Department Of Art--State Appropriations 14-1410-00								
Faculty	6.6760	372,661		372,661	6.6760	372,661		372,661
Classified Personnel	2.0000	54,033		54,033	2.0000	54,033		54,033
Miscellaneous Expenses				0			140,344	140,344
	8.6760	426,694		426,694	8.6760	426,694	140,344	567,038
Department Of Literature And Languages--State Appropriations 14-1420-00								
Faculty	13.0000	814,599		814,599	13.0000	764,965		764,965
Classified Personnel	1.0000	27,597		27,597	1.0000	27,597		27,597
Miscellaneous Expenses				0			221,389	221,389
	14.0000	842,196		842,196	14.0000	792,562	221,389	1,013,951
Department Of History--State Appropriations 14-1430-00								
Faculty	6.0000	386,994		386,994	8.0000	416,994		416,994
Classified Personnel	0.2500	7,070		7,070	0.2500	7,070		7,070
Miscellaneous Expenses				0			129,123	129,123
	6.2500	394,064		394,064	8.2500	424,064	129,123	553,187
Department Of Music--State Appropriations 14-1440-00								
Faculty	7.0000	451,726		451,726	7.0000	455,976		455,976
Miscellaneous Expenses				0			147,863	147,863
	7.0000	451,726		451,726	7.0000	455,976	147,863	603,839

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS & SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Social Sciences--State Appropriations 14-1450-00								
Faculty	11.0000	840,850		840,850	10.0000	699,476		699,476
Classified Personnel	0.5000	14,139		14,139	0.5000	14,139		14,139
Miscellaneous Expenses				0			223,903	223,903
	11.5000	854,989		854,989	10.5000	713,615	223,903	937,518
Health Service Administration-State Appropriations 14-4715-00								
Faculty		54,000		54,000				0
Administrative & Professional	1.0000	90,000		90,000				0
Classified Personnel	1.0000	52,000		52,000	1.0000	43,000		43,000
Miscellaneous Expenses				0			11,556	11,556
	2.0000	196,000		196,000	1.0000	43,000	11,556	54,556
Global Awareness Through Educate-Gate St Apprn 14-4720-00								
Faculty		18,000		18,000		18,000		18,000
Administrative & Professional	0.3300	24,090		24,090	0.6052	49,634		49,634
Classified Personnel	0.7500	30,750		30,750	1.2500	60,750		60,750
Miscellaneous Expenses				0			36,298	36,298
	1.0800	72,840		72,840	1.8552	128,384	36,298	164,682
Department Of Communication--State Appropriations 14-1460-00								
Faculty	8.5000	493,936		493,936	9.5000	612,936		612,936
Administrative & Professional	0.2250	17,325		17,325	0.2250	17,325		17,325
Classified Personnel	1.0000	24,500		24,500		26,500		26,500
Miscellaneous Expenses				0			173,219	173,219
	9.7250	535,761		535,761	9.7250	656,761	173,219	829,980

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS & SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Biology--State Appropriations 14-1510-00								
Faculty	12.0000	851,829		851,829	9.0000	663,155		663,155
Classified Personnel	2.0000	66,481		66,481	2.0000	65,981		65,981
Miscellaneous Expenses				0			221,442	221,442
	14.0000	918,310		918,310	11.0000	729,136	221,442	950,578
Department Of Chemistry--State Appropriations 14-1520-00								
Faculty	11.0000	656,848		656,848	11.0000	656,848		656,848
Classified Personnel	2.0000	66,000		66,000	2.0000	66,000		66,000
Miscellaneous Expenses				0			221,118	221,118
	13.0000	722,848		722,848	13.0000	722,848	221,118	943,966
Department Of Mathematics--State Appropriations 14-1540-00								
Faculty	12.0000	677,619		677,619	12.0000	677,619		677,619
Classified Personnel	1.0000	27,000		27,000	1.0000	27,000		27,000
Miscellaneous Expenses				0			217,627	217,627
	13.0000	704,619		704,619	13.0000	704,619	217,627	922,246
Department Of Political Science 14-1550-00								
Faculty	7.0000	387,025		387,025	7.0000	388,405		388,405
Classified Personnel	0.2500	7,070		7,070	0.2500	7,070		7,070
Miscellaneous Expenses				0			120,416	120,416
	7.2500	394,095		394,095	7.2500	395,475	120,416	515,891

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS & SCIENCES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Performing Arts--State Appropriations 14-4405-00								
Classified Personnel	1.0000	27,000		27,000	1.0000	27,000		27,000
Miscellaneous Expenses				0			13,435	13,435
	1.0000	27,000		27,000	1.0000	27,000	13,435	40,435
Office Of The Dean-Arts Sciences 14-4400-00								
Faculty		3,000		3,000		15,671		15,671
Administrative & Professional	1.0000	130,000		130,000	1.0000	311,545		311,545
Classified Personnel	3.5000	118,507		118,507	3.5000	118,507		118,507
Miscellaneous Expenses				0			72,010	72,010
	4.5000	251,507		251,507	4.5000	445,723	72,010	517,733
COLLEGE OF ARTS & SCIENCES								
Subtotal Faculty	94.1760	6,019,087	0	6,019,087	93.1760	5,752,706	0	5,752,706
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.5550	261,415	0	261,415	1.8302	378,504	0	378,504
Subtotal Classified Personnel	16.2500	522,147	0	522,147	15.7500	544,647	0	544,647
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	1,949,743	1,949,743
College Total	112.9810	6,802,649	0	6,802,649	110.7562	6,675,857	1,949,743	8,625,600

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF NURSING & HEALTH SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Nursing--Main Campus State Appropriations 14-1610-00								
Faculty	54.5000	3,522,766		3,522,766	50.2500	3,201,690		3,201,690
Classified Personnel	6.0000	243,148		243,148	6.0000	232,556		232,556
Miscellaneous Expenses				0			1,090,558	1,090,558
	60.5000	3,765,914		3,765,914	56.2500	3,434,246	1,090,558	4,524,804
Nursing--Palestine Campus--State Appropriations 14-1620-00								
Faculty	9.0000	443,466		443,466	8.0000	444,966		444,966
Classified Personnel	1.0000	25,735		25,735	1.0000	25,735		25,735
Miscellaneous Expenses				0			146,885	146,885
	10.0000	469,201		469,201	9.0000	470,701	146,885	617,586
Unallocated Reserve--Instruction 14-1790-00								
Faculty		728,945		728,945		898,755		898,755
Administrative & Professional				0		66,839		66,839
Miscellaneous Expenses				0			373,439	373,439
		728,945		728,945		965,594	373,439	1,339,033
Department Of Health And Kinesiology--State Appropriations 14-1220-00								
Faculty	12.0000	839,623		839,623	8.0000	660,025		660,025
Classified Personnel	2.0000	64,939		64,939	2.0000	64,939		64,939
Miscellaneous Expenses				0			175,702	175,702
	14.0000	904,562		904,562	10.0000	724,964	175,702	900,666

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF NURSING & HEALTH SCIENCE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean--College Of Nursing And Health Sciences--State Appropriations 14-4600-00								
Administrative & Professional	1.0000	126,306		126,306	1.0000	252,612		252,612
Classified Personnel	1.0000	41,206		41,206	2.0000	96,298		96,298
Miscellaneous Expenses				0			95,539	95,539
	2.0000	167,512		167,512	3.0000	348,910	95,539	444,449
COLLEGE OF NURSING & HEALTH SCIENCE								
Subtotal Faculty	75.5000	5,534,800	0	5,534,800	66.2500	5,205,436	0	5,205,436
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	126,306	0	126,306	1.0000	319,451	0	319,451
Subtotal Classified Personnel	10.0000	375,028	0	375,028	11.0000	419,528	0	419,528
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	1,882,123	1,882,123
College Total	86.5000	6,036,134	0	6,036,134	78.2500	5,944,415	1,882,123	7,826,538

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNASSOCIATED WITH A COLLEGE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Palestine Campus--State 14-4620-00								
Classified Personnel	2.0000	73,691		73,691	2.0000	73,691		73,691
Miscellaneous Expenses				0			32,319	32,319
	2.0000	73,691		73,691	2.0000	73,691	32,319	106,010
Audio-Visual Services--State Appropriations 14-4920-00								
Classified Personnel	1.0000	58,000		58,000	1.0000	58,000		58,000
	1.0000	58,000		58,000	1.0000	58,000		58,000
Educational Technology Services Itv--State Apprn. 14-4930-00								
Classified Personnel	7.0000	215,172		215,172	7.0000	215,172		215,172
	7.0000	215,172		215,172	7.0000	215,172		215,172
U. T. Tyler - Longview Campus--State Appropriations 14-4935-00								
Administrative & Professional Classified Personnel	2.0000	76,073		76,073	2.0000	70,000		70,000
Miscellaneous Expenses				0		76,073	50,174	76,073
	2.0000	76,073		76,073	2.0000	146,073	50,174	196,247
UNASSOCIATED WITH A COLLEGE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	70,000	0	70,000
Subtotal Classified Personnel	12.0000	422,936	0	422,936	12.0000	422,936	0	422,936
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	82,493	82,493
College Total	12.0000	422,936	0	422,936	12.0000	492,936	82,493	575,429

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNASSOCIATED WITH A COLLEGE

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	265.5260	20,386,652	0	20,386,652	244.9260	18,686,060	0	18,686,060
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	8.0550	934,996	0	934,996	7.3302	1,324,156	0	1,324,156
Subtotal Classified Personnel	63.2500	2,461,597	0	2,461,597	64.7500	2,309,347	0	2,309,347
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	6,187,871	6,187,871
Total of Objective	336.8310	23,783,245	0	23,783,245	317.0062	22,319,563	6,187,871	28,507,434

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

LIBRARY LIBRARY Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library--State Appropriations 14-4900-00								
Administrative & Professional	9.0000	445,820		445,820	8.0000	448,181		448,181
Classified Personnel	11.0000	305,484		305,484	11.0000	301,554		301,554
Miscellaneous Expenses				0			273,035	273,035
	20.0000	751,304		751,304	19.0000	749,735	273,035	1,022,770
LIBRARY Subtotal	20.0000	751,304	0	751,304	19.0000	749,735	273,035	1,022,770
LIBRARY Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.0000	445,820	0	445,820	8.0000	448,181	0	448,181
Subtotal Classified Personnel	11.0000	305,484	0	305,484	11.0000	301,554	0	301,554
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	273,035	273,035
Total of Objective	20.0000	751,304	0	751,304	19.0000	749,735	273,035	1,022,770

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Sponsored Research - Research Development Fund 14-2001-00								
Miscellaneous Expenses			217,036	217,036			231,029	231,029
			217,036	217,036			231,029	231,029
RESEARCH								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	217,036	217,036	0.0000	0	231,029	231,029
Total of Objective	0.0000	0	217,036	217,036	0.0000	0	231,029	231,029

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Sponsored Research 14-2100-00								
Faculty		61,334		61,334				0
Classified Personnel	1.7844	92,316		92,316				0
	1.7844	153,650		153,650				0
Office Of The President--State Appropriations 14-6000-00								
Administrative & Professional	1.0000	65,945		65,945	1.0000	65,945		65,945
Classified Personnel	2.0000	77,550		77,550	2.0000	81,000		81,000
Miscellaneous Expenses				0			38,976	38,976
	3.0000	143,495		143,495	3.0000	146,945	38,976	185,921
Office Of The Provost And Senior Vice President For Academic Affairs--State Appropriations 14-6100-00								
Administrative & Professional		210,000		210,000				0
Classified Personnel	2.0000	95,569		95,569				0
	2.0000	305,569		305,569				0
Honors Program--State Appropriations 14-6103-00								
Faculty		30,000		30,000				0
		30,000		30,000				0
Office Of Institutional Analysis And Planning--State Appropriations 14-6110-00								
Classified Personnel	2.0000	96,500		96,500	2.0000	123,000		123,000
Miscellaneous Expenses				0			28,950	28,950
	2.0000	96,500		96,500	2.0000	123,000	28,950	151,950

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Sacs And Qep 14-6115-00								
Faculty		25,000		25,000				0
		25,000		25,000				0
Office Of Business Affairs--State Appropriations 14-6200-00								
Administrative & Professional Classified Personnel	3.0000 2.0000	619,845 95,709		619,845 95,709		118,693		118,693 0
	5.0000	715,554		715,554		118,693		118,693
Budget Office-State Appropriations 14-6201-00								
Classified Personnel	2.0000	100,780		100,780				0
	2.0000	100,780		100,780				0
Financial Services--State Appropriations 14-6210-00								
Administrative & Professional Classified Personnel	2.0000 10.0000	151,685 392,607		151,685 392,607	1.0000	68,500		68,500 0
Miscellaneous Expenses				0			12,550	12,550
	12.0000	544,292		544,292	1.0000	68,500	12,550	81,050
Student Business Services 14-6215-00								
Classified Personnel	5.0000	209,767		209,767	5.7500	237,892		237,892
Miscellaneous Expenses				0			85,945	85,945
	5.0000	209,767		209,767	5.7500	237,892	85,945	323,837

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Associate Vice President For Student Affairs And Enrollment Management 14-6225-00								
Administrative & Professional	1.0000	104,149		104,149				0
Classified Personnel	1.5000	48,061		48,061	2.0000	67,357		67,357
Miscellaneous Expenses				0			42,099	42,099
	2.5000	152,210		152,210	2.0000	67,357	42,099	109,456
Human Resources--State Appropriations 14-6230-00								
Administrative & Professional	1.0000	98,582		98,582	1.0000	98,582		98,582
Classified Personnel	4.0000	163,094		163,094	4.0000	160,574		160,574
Miscellaneous Expenses				0			82,750	82,750
	5.0000	261,676		261,676	5.0000	259,156	82,750	341,906
Information Resources--State Appropriations 14-6250-00								
Administrative & Professional	1.0000	67,000		67,000				0
Classified Personnel	3.0000	120,000		120,000	3.0000	120,000		120,000
Miscellaneous Expenses				0			66,727	66,727
	4.0000	187,000		187,000	3.0000	120,000	66,727	186,727
Internal Auditing--State Appropriations 14-6290-00								
Administrative & Professional	1.0000	90,000		90,000	1.0000	90,000		90,000
Classified Personnel	1.0000	98,000		98,000	2.0000	108,000		108,000
Miscellaneous Expenses				0			22,234	22,234
	2.0000	188,000		188,000	3.0000	198,000	22,234	220,234

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing And Communications--State Appropriations 14-6310-00								
Administrative & Professional Classified Personnel	3.0000	163,242		163,242	3.0000	166,630		166,630
Miscellaneous Expenses	4.0000	124,349		124,349	4.0000	124,349		124,349
				0			108,789	108,789
	7.0000	287,591		287,591	7.0000	290,979	108,789	399,768
Development Office--State Appropriations 14-6400-00								
Administrative & Professional Classified Personnel	2.0000	268,980		268,980	3.0000	328,277		328,277
Miscellaneous Expenses	6.5000	276,837		276,837	4.5000	190,162		190,162
				0			155,000	155,000
	8.5000	545,817		545,817	7.5000	518,439	155,000	673,439
Department Of Accountability And Information Technology 14-6500-00								
Administrative & Professional Classified Personnel	1.0000	115,308		115,308	1.0000	115,308		115,308
	1.0000	38,000		38,000	1.0000	38,000		38,000
	2.0000	153,308		153,308	2.0000	153,308		153,308
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	116,334	0	116,334	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional Classified Personnel	16.0000	1,954,736	0	1,954,736	11.0000	1,051,935	0	1,051,935
Subtotal Wages	47.7844	2,029,139	0	2,029,139	30.2500	1,250,334	0	1,250,334
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	644,020	644,020
Total of Objective	63.7844	4,100,209	0	4,100,209	41.2500	2,302,269	644,020	2,946,289

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Student Affairs 14-5000-00								
Administrative & Professional Classified Personnel	0.3266	61,612		61,612	0.9932	227,663		227,663
Miscellaneous Expenses	1.0000	34,000		34,000	1.0000	68,498		68,498
				0			54,153	54,153
	1.3266	95,612		95,612	1.9932	296,161	54,153	350,314
Enrollment Management 14-5105-00								
Administrative & Professional Classified Personnel	1.0000	102,008		102,008				0
Miscellaneous Expenses	2.0000	107,368		107,368	2.0000	87,368		87,368
				0			31,531	31,531
	3.0000	209,376		209,376	2.0000	87,368	31,531	118,899
Admissions--State Appropriations 14-5100-00								
Administrative & Professional Classified Personnel	1.0000	55,000		55,000	1.0000	80,000		80,000
Miscellaneous Expenses	15.0000	525,524		525,524	16.0000	575,778		575,778
				0			203,640	203,640
	16.0000	580,524		580,524	17.0000	655,778	203,640	859,418
Office Of The Registrar--State Appropriations 14-5110-00								
Administrative & Professional Classified Personnel	1.0000	65,000		65,000	1.0000	70,000		70,000
Miscellaneous Expenses	5.0000	139,000		139,000	7.0000	222,500		222,500
				0			109,113	109,113
	6.0000	204,000		204,000	8.0000	292,500	109,113	401,613
Enrollment Services 14-5150-00								
Classified Personnel	6.0000	190,000		190,000	6.0000	199,500		199,500
Miscellaneous Expenses				0			69,701	69,701
	6.0000	190,000		190,000	6.0000	199,500	69,701	269,201

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Advising Program								
14-5130-00								
Administrative & Professional	1.0000	60,000		60,000	1.0000	60,000		60,000
Classified Personnel	7.7500	247,371		247,371	7.7500	247,371		247,371
Miscellaneous Expenses				0			104,530	104,530
	8.7500	307,371		307,371	8.7500	307,371	104,530	411,901
Disability Support--Students With Disabilities--State Appropriations								
14-5311-00								
Classified Personnel	1.0000	40,000		40,000	1.0000	40,000		40,000
Miscellaneous Expenses				0			18,163	18,163
	1.0000	40,000		40,000	1.0000	40,000	18,163	58,163
Office Of Graduate School--State Appropriations								
14-4700-00								
Administrative & Professional	1.0000	124,919		124,919				0
	1.0000	124,919		124,919				0
Graduate Admission--State Appropriations								
14-4705-00								
Administrative & Professional	1.0000	60,000		60,000	1.0000	60,000		60,000
Classified Personnel	3.0000	107,500		107,500	3.5000	118,000		118,000
Miscellaneous Expenses				0			62,477	62,477
	4.0000	167,500		167,500	4.5000	178,000	62,477	240,477
Assessment And Institutional Effectiveness								
14-6140-00								
Administrative & Professional	1.0000	89,076		89,076	1.0000	156,076		156,076
Classified Personnel	1.0000	34,282		34,282	1.0000	34,282		34,282
Miscellaneous Expenses				0			35,232	35,232
	2.0000	123,358		123,358	2.0000	190,358	35,232	225,590

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Global Education 14-4735-00								
Administrative & Professional	0.6700	48,910		48,910				0
Classified Personnel	1.7500	66,250		66,250	1.2500	66,250		66,250
Miscellaneous Expenses				0			20,775	20,775
	2.4200	115,160		115,160	1.2500	66,250	20,775	87,025
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	7.9966	666,525	0	666,525	5.9932	653,739	0	653,739
Subtotal Classified Personnel	43.5000	1,491,295	0	1,491,295	46.5000	1,659,547	0	1,659,547
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	709,315	709,315
Total of Objective	51.4966	2,157,820	0	2,157,820	52.4932	2,313,286	709,315	3,022,601

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Group Insurance Premiums--State Appropriations 14-6900-00								
Miscellaneous Expenses			4,654,618	4,654,618			100,000	100,000
			4,654,618	4,654,618			100,000	100,000
Retirement Contributions--Trs And Orp Appropriations 14-6910-00								
Miscellaneous Expenses			2,130,000	2,130,000				0
			2,130,000	2,130,000				0
Workers' Compensation Insurance--State Appropriations 14-6920-00								
Miscellaneous Expenses			40,367	40,367				0
			40,367	40,367				0
Unemployment Compensation Insurance--State Appropriations 14-6930-00								
Miscellaneous Expenses			44,440	44,440				0
			44,440	44,440				0
Longevity Pay--State Appropriations 14-6940-00								
Miscellaneous Expenses			252,028	252,028				0
			252,028	252,028				0

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vacation Pay--State Appropriations 14-6950-00								
Miscellaneous Expenses			108,264	108,264				0
			108,264	108,264				0
Old Age And Survivors' Insurance O.A.S.I. --State Appropriations 14-6960-00								
Miscellaneous Expenses			2,108,291	2,108,291				0
			2,108,291	2,108,291				0
STAFF BENEFITS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	9,338,008	9,338,008	0.0000	0	100,000	100,000
Total of Objective	0.0000	0	9,338,008	9,338,008	0.0000	0	100,000	100,000

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Health And Safety--State Appropriations 14-6240-00								
Administrative & Professional	1.0000	60,000		60,000	1.0000	60,000		60,000
Classified Personnel	1.5000	46,496		46,496	1.5000	46,496		46,496
Miscellaneous Expenses				0			43,421	43,421
	2.5000	106,496		106,496	2.5000	106,496	43,421	149,917
Campus Security--State Appropriations 14-6260-00								
Administrative & Professional	1.0000	80,000		80,000	1.0000	179,504		179,504
Classified Personnel	16.0000	554,500		554,500	18.0000	612,000		612,000
Miscellaneous Expenses			5,690	5,690			258,009	258,009
	17.0000	634,500	5,690	640,190	19.0000	791,504	258,009	1,049,513
Mail Services And Central Receiving--State Appropriations 14-6270-00								
Classified Personnel	2.0000	43,070		43,070	2.0000	43,070		43,070
Miscellaneous Expenses				0			22,026	22,026
	2.0000	43,070		43,070	2.0000	43,070	22,026	65,096
Physical Plant Administration--State Appropriations 14-7100-00								
Administrative & Professional	1.0000	90,000		90,000	1.0000	90,000		90,000
Classified Personnel	3.0000	122,915		122,915	3.0000	122,915		122,915
Miscellaneous Expenses				0			80,638	80,638
	4.0000	212,915		212,915	4.0000	212,915	80,638	293,553

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Building Maintenance--State Appropriations 14-7110-00								
Classified Personnel	12.7500	450,413		450,413	13.7500	450,413		450,413
Miscellaneous Expenses				0			207,229	207,229
	12.7500	450,413		450,413	13.7500	450,413	207,229	657,642
PHYSICAL PLANT SUPPORT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.0000	230,000	0	230,000	3.0000	329,504	0	329,504
Subtotal Classified Personnel	35.2500	1,217,394	0	1,217,394	38.2500	1,274,894	0	1,274,894
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,690	5,690	0.0000	0	611,323	611,323
Total of Objective	38.2500	1,447,394	5,690	1,453,084	41.2500	1,604,398	611,323	2,215,721

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

UTILITIES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities--State Appropriations 14-7150-00								
Classified Personnel	10.0000	325,651		325,651	10.0000	325,651		325,651
Miscellaneous Expenses				0			139,248	139,248
	10.0000	325,651		325,651	10.0000	325,651	139,248	464,899
UTILITIES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	10.0000	325,651	0	325,651	10.0000	325,651	0	325,651
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	139,248	139,248
Total of Objective	10.0000	325,651	0	325,651	10.0000	325,651	139,248	464,899

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

TUITION REVENUE BOND RETIREMENT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Debt Service--State Appropriations--Tuition Revenue Bonds 14-6800-00								
Miscellaneous Expenses			5,230,675	5,230,675			5,226,808	5,226,808
			5,230,675	5,230,675			5,226,808	5,226,808
TUITION REVENUE BOND RETIREMENT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,230,675	5,230,675	0.0000	0	5,226,808	5,226,808
Total of Objective	0.0000	0	5,230,675	5,230,675	0.0000	0	5,226,808	5,226,808

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Thecb College Workstudy Program 14-8900-00								
Wages				0		28,553		28,553
				0		28,553		28,553
Texas Grant 14-8900-01								
Miscellaneous Expenses			2,500,000	2,500,000			2,500,000	2,500,000
			2,500,000	2,500,000			2,500,000	2,500,000
State Top 10 Scholarship 14-8900-07								
Miscellaneous Expenses			126,666	126,666			126,666	126,666
			126,666	126,666			126,666	126,666
5th Year Accounting 14-8900-08								
Miscellaneous Expenses				0			10,000	10,000
				0			10,000	10,000

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS & FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	28,553	0	28,553
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	2,626,666	2,626,666	0.0000	0	2,636,666	2,636,666
Total of Objective	0.0000	0	2,626,666	2,626,666	0.0000	28,553	2,636,666	2,665,219

EDUCATIONAL AND GENERAL FUNDS

Subtotal Faculty	265.5260	20,502,986	0	20,502,986	244.9260	18,686,060	0	18,686,060
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	44.0516	4,232,077	0	4,232,077	35.3234	3,807,515	0	3,807,515
Subtotal Classified Personnel	210.7844	7,830,560	0	7,830,560	200.7500	7,121,327	0	7,121,327
Subtotal Wages	0.0000	0	0	0	0.0000	28,553	0	28,553
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	17,418,075	17,418,075	0.0000	0	16,759,315	16,759,315
TOTAL	520.3620	32,565,623	17,418,075	49,983,698	480.9994	29,643,455	16,759,315	46,402,770

**Service Department
Funds**

The University of Texas at Tyler
 2013-14 BUDGET
 SERVICE CENTER FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Library Service Center	18-4905-40	12,500	12,500					
Audio-Visual Service Center	18-4925-40	3,000	3,000					
Software Service Center	18-6250-40	14,000	14,000					
Telephone Service Center	18-6255-40	262,660	296,653			(33,993)	33,993	
Police Department--Service Center Account	18-6260-40	5,000	5,000					
Copy Center Service Department	18-6285-40	275,000	275,000					
SERVICE CENTER FUNDS (REVOLVING FUNDS) TOTAL		572,160	606,153			(33,993)	33,993	

Designated Funds

The University of Texas at Tyler

2013-14 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Accounting, Finance And Business Law - Designated Tuition	19-1110-03		258,294		258,294			
Advising And Career Services Center - Designated Tuition	19-1120-03		621,967		621,967			
Unallocated Business Administration - Designated Tuition	19-1190-03		36,070		36,070			
Office Of The Dean--College Of Business Technology-- Designated Tuition	19-4100-03		20,348		20,348			
Health And Kinesiology - Designated Tuition	19-1220-03		349,240		349,240			
Department Of Psychology - Designated Tuition	19-1230-03		26,644		26,644			
Educational Leadership And Policy Studies - Designated Tuition	19-1240-03		6,635		6,635			
Hrdt Designated Tuition -- Department Operating Funds	19-1250-03		142,240		142,240			
Dept Of Early Childhood, Reading, And Special Education - Designated Tuition	19-1260-03		434,421		434,421			
Field Experience And Student Teaching--Internship In Student Teaching Fee	19-1280-27	32,000	32,000					
Ed Prep Admissions	19-1280-29	20,500	20,500					
Program Admissions And Teacher Certification--Post Baccalaureate Deficiency Plan Fee	19-1282-29	5,915	5,915					
Department Of Electrical Engineering - Designated Tuition	19-1310-03		23,345		23,345			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Mechanical Engineering - Designated Tuition	19-1320-03		246,782		246,782			
Department Of Civil And Environmental Engineering - Designated Tuition	19-1330-03		23,345		23,345			
Department Of Construction Management- Designated Tuition	19-1380-03		95,579		95,579			
Unallocated Engineering - Designated Tuition	19-1390-03		70,400		70,400			
Department Of Art--Designated Tuition	19-1410-03		29,113		29,113			
Department Of Literature And Languages - Designated Tuition	19-1420-03		36,557		36,557			
Department Of History - Designated Tuition	19-1430-03		10,390		10,390			
Department Of Music - Designated Tuition	19-1440-03		13,713		13,713			
Individual Instruction Fee--Department Of Music	19-1440-18	13,273	13,273					
Department Of Social Sciences - Designated Tuition	19-1450-03		245,828		245,828			
Department Of Communication - Designated Tuition	19-1460-03		58,074		58,074			
Unallocated Arts Sciences - Designated Tuition	19-1490-03		49,174		49,174			
Department Of Biology-Designated Tuition	19-1510-03		455,599		455,599			
Department Of Chemistry - Designated Tuition	19-1520-03		58,276		58,276			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Computer Science - Designated Tuition	19-1530-03		123,764		123,764			
Department Of Mathematics - Designated Tuition	19-1540-03		110,528		110,528			
Department Of Political Science - Designated Tuition	19-1550-03		24,993		24,993			
College Of Nursing--Main Campus-- Designated Tuition	19-1610-03		694,657		694,657			
Nursing-Thecb Nursing Shortage Reduction Program 2011-12	19-1610-46		15,476			(15,476)	15,476	
Nursing Undergraduate	19-1611-03		16,736		16,736			
Nursing Graduate	19-1612-03		12,213		12,213			
Nexus	19-1612-43		19,023			(19,023)	19,023	
Nursing Longview	19-1613-03		1,150		1,150			
Nursing Research & Outreach	19-1614-03		9,319		9,319			
Nursing--Palestine Campus-- Designated Tuition	19-1620-03		20,526		20,526			
Ballard-Nursing Indirect Cost Return	19-1625-93		10,229			(10,229)	10,229	
Nursing Department - Indirect Cost Recovery Allocations	19-1625-97		7,705			(7,705)	7,705	
Unallocated--Instruction- -Desi Gnated Tuition	19-1790-03		2,740,277		2,740,277			
Instructional Support Fees-Vpaa	19-1790-19				(25,179)	(25,179)	25,179	

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Osr--Indirect Cost Recovery - 25	19-2000-98	10,000	75,927			(65,927)	65,927	
Office Of Sponsored Research--Designated Tuition	19-2100-03		502,663		502,663			
Distinguished Lecture Series--Designated Tuition	19-3100-03		50,000		50,000			
Innovation Academy	19-3270-40	3,957,949	3,957,949					
Instructional Support Fees--College Of Business And Technology	19-4100-19	415,000	415,000					
Office Of The Dean--College Of Education Psychology Designated Tuition	19-4200-03		21,753		21,753			
Instructional Support Fees--College Of Education And Psychology	19-4200-19	395,000	395,000					
Education And Psychology Computer Lab--Designated Tuition	19-4290-05		13,739		13,739			
Technology Education Improvement Grant	19-4295-40		90,000			(90,000)	90,000	
Project Lead The Way	19-4296-41	137,498	137,498					
Office Of The Dean--College Of Engineering And Computer Science--Designated Tuition	19-4300-03		44,373		44,373			
Academic Partnerships--College Of Engineering And Computer Science	19-4300-05		116,920		116,920			
Instructional Support Fees--College Of Engineering And Computer Science	19-4300-19	140,000	140,000					
Engineering Mechanical Room - Designated Tuition	19-4320-03		3,200		3,200			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Engineering--Recruiting And Advising - Designated Tuition	19-4330-03		8,000		8,000			
Office Of The Dean--College Of Arts And Sciences-- Designated Tuition	19-4400-03		119,786		119,786			
Instructional Support Fees--College Of Arts And Sciences	19-4400-19	975,000	975,000					
Model United Nations Designated Tuition Account	19-4401-03		38,300		38,300			
School Of Performing Arts--Designated Tuition	19-4405-03		5,228		5,228			
Pep Band Activities	19-4405-06		1,500		1,500			
Art Department - Designated Tuition	19-4410-05		46,801		46,801			
Writing Center Lab - Designated Tuition	19-4421-03		39,640		39,640			
Music Productions - Designated Tuition	19-4430-03		34,116		34,116			
Department Of Music--Designated Tuition	19-4440-05		32,313		32,313			
Orchestra--Ssf	19-4440-06		500		500			
Journalism Computer Lab--Designated Tuition	19-4460-05		2,380		2,380			
Nursing Health And Kinesiology Des	19-4600-03		30,000		30,000			
Instructional Support Fees--College Of Nursing And Health Sciences	19-4600-19	520,000	520,000					

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Nursing Insurance Fees	19-4600-29		10,738			(10,738)	10,738	
Nursing Computer Lab--Designated Tuition	19-4610-05		9,380		9,380			
Nursing--Palestine Campus - Designated Tuition	19-4620-03		13,000		13,000			
Office Of Graduate School - Designated Tuition	19-4700-03		35,000		35,000			
Doctoral Programs	19-4700-29		27,986			(27,986)	27,986	
Graduate Admissions--Designated	19-4705-03		116,943		116,943			
Academic Partnership--Graduate Admissions	19-4705-05		46,767		46,767			
Graduate Admission Application Fees	19-4705-27	100,000	100,000					
Health Service Administration-Designated	19-4715-03		90,000		90,000			
Executive Health Care Administration Fees	19-4715-41		330,927		330,927			
Global Awareness Through Education-Gate Designated	19-4720-03		74,339		74,339			
Office Of Instructional Design Distance Education Fees	19-4730-18		109,378		109,378			
Center For Global Education	19-4735-03		21,067		21,067			
Teaching Innovation And Student Success Designated	19-4750-03		84,000		84,000			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of Learning Assessment - Designated Tuition	19-4800-03		4,500		4,500			
Library - Designated Tuition	19-4900-03		554,862		554,862			
Library Automated Services--Automated Services Fee	19-4910-12		322,093		322,093			
Educational Technology Services - Basic Computer Access Fee	19-4915-09		39,200		39,200			
Interactive Television-- Designated Tuition	19-4930-03		174,260		174,260			
Instructional Design--Designated Tuition	19-4930-05		176,845		176,845			
Ut Tyler - Longview University Center Designated Tuition	19-4935-03		68,808		68,808			
Longview University Center--Petty Cash	19-4935-40	500	500					
Cont. Ed--Living With The Arts--Longview University Center	19-4935-42	1,858	1,858					
Academic Campus Computing	19-4940-03		74,847		74,847			
Campus Computing Services--Basic Computer Access Fee	19-4940-09		592,611		592,611			
Office Of Vice President For Student Affairs--Designated Tuition	19-5000-03		216,804		216,804			
Veteran's Resource Center	19-5000-06		82,760		82,760			
Freshman Experience Designated Tuition	19-5001-03		9,000		9,000			
Avp For Student Affairs--Student Service Fees	19-5001-06		2,650		2,650			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Assistant Vp For Student Affairs - Designated Tuition	19-5010-03		10,500		10,500			
Assistant Vice President For Student Life	19-5010-06		57,645		57,645			
Admissions - Designated Tuition	19-5100-03		93,595		93,595			
Communications Center--Admissions	19-5100-05		100,117		100,117			
Student Records--Commencements-- Student T Services Fee	19-5100-06		20,100		20,100			
Student Records--Records Fee	19-5100-13		80,750		80,750			
Student Records--Diploma Fee	19-5100-14	16,975	16,975					
Enrollment Reinstatement Fee	19-5100-15	5,500	5,500					
Summer Ap Workshop	19-5100-41	103,500	103,500					
Enrollment Management--Designated Tuition	19-5105-03		1,500		1,500			
Academic Partnerships--Enrollment Management	19-5105-05		78,070		78,070			
Office Of The Registrar - Designated Tuition	19-5110-03		57,025		57,025			
Admission Application Fee	19-5110-27	131,000	131,000					
Freshman Confirmation Fee	19-5110-28	45,160	45,160					
Admissions--International Student Application Fee	19-5110-29	8,000	8,000					

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Automated Registration--Automated	19-5120-12 Services Fee		97,000		97,000			
Student Info Conv People Soft--Designated Tuition	19-5125-03		487,087		487,087			
People Soft - Bcaf	19-5125-09		69,697		69,697			
Student Advising Program - Designated Tuition	19-5130-03		46,980		46,980			
Supplemental Instruction Program--Academic Support	19-5130-05		89,840		89,840			
Instructional Support Fees-Academic Success	19-5130-19		25,179		25,179			
Undergraduate Application Fee--Academic Advising Center	19-5130-27	16,800	16,800					
Enrollment Services - Designated Tuition	19-5150-03		467,345		467,345			
Enrollment Services - Student Services Fee	19-5150-06		6,000		6,000			
Financial Aid--Designated Tuition	19-5200-05		273,376		273,376			
Financial Aid Office--Student Services Fee	19-5200-06		164,361		164,361			
Veterans Administration Reports And Certificate	19-5200-40 Reimbursement	1,477	1,477					
Cheerleading And Mascot	19-5305-06		46,104		46,104			
Ut Tyler Dance Team	19-5307-06		27,680		27,680			
Internet Television Broadcasting	19-5309-06		7,380		7,380			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Students With Disabilities - Designated Tuition	19-5311-03		25,549		25,549			
Disability Interpreter Services	19-5311-40	16,059	16,059					
Student Counseling Center--Student Services Fee	19-5312-06		381,988		381,988			
Accuplacer And Student Testing--Misc.	19-5312-40	6,678	6,678					
Office Of Student Activities--Student Services Fee	19-5314-06		155,456		155,456			
Intramural Programs--Student Services Fee	19-5315-06		84,713		84,713			
Career Services--Designated Tuition Working To Success	19-5316-05		109,897		109,897			
Career Services--Student Services Fee	19-5316-06		136,183		136,183			
Career Services-Career Fair Registration Fees	19-5316-40	16,000	16,000					
Patriot Center--Student Services	19-5317-06		34,600		34,600			
Patriot Freshman Connection	19-5319-03		42,000		42,000			
Student Life And Leadership	19-5319-06		221,110		221,110			
Student Orientation Fee	19-5319-40	64,995	64,995					
Students' Association--Student Services Fee	19-5320-06		50,960		50,960			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ut System Student Advisory Council Travel	19-5320-40	1,700	1,700					
Student Publications--Student Services Fee	19-5330-06		79,051		79,051			
Student Publications--Advertising Revenue	19-5330-40	19,354	19,354					
Learning Communities--Student Services Fee	19-5335-06		25,413		25,413			
Co-Curricular Fund--Student Services Fee	19-5340-06		47,967		47,967			
Debate Team--Designated Tuition	19-5350-05		10,000		10,000			
Debate Team--Student Services Fee	19-5350-06		41,958		41,958			
Residence Life Programming--Student Service Fee	19-5371-06		3,000		3,000			
Greek Life--Student Services Fee	19-5380-06		72,836		72,836			
Assistant Vice President For Student Life - Designated Tuition	19-5500-03		1,500		1,500			
Community Relations And Parent Resource Center	19-5500-06		50,720		50,720			
Office Of The President - Designated Tuition	19-6000-03		36,280		36,280			
Office Of The President--President's Associates--Gift Income	19-6000-32	70,000	70,000					
Academic Affairs--Designated Tuition	19-6100-03		1,223,385		1,223,385			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Executive Health Care Administration	19-6100-41	330,927			(330,927)			
Idc Provost Office	19-6100-97	150,000	150,000					
Career Services-Archer Fellowships--Designated Tuition	19-6101-03		17,507		17,507			
Honors Program	19-6103-03		106,026		106,026			
Institutional Research - Designated Tuition	19-6110-03		11,530		11,530			
Office Of Sacs Self Study - Designated Tuition	19-6115-03		50,000		50,000			
Assessment And Institutional Effectiveness	19-6140-03		70,851		70,851			
Business Affairs--Designated Tuition	19-6200-03		1,899,631		1,899,631			
Peoplesoft-Tops	19-6200-04		1,600,000		1,600,000			
Vpba-Indirect Cost Recovery	19-6200-99	250,000	9,000		(160,163)	80,837		80,837
Budget Office - Designated Tuition	19-6201-03		150,600		150,600			
Risk Management Comprehensive Insurance Programs	19-6202-03		65,000		65,000			
Financial Services - Designated Tuition	19-6210-03		728,792		728,792			
Designated Tuition	19-6210-05	23,434,903	1,093,167		(33,071,415)	(10,729,679)	15,750,000	5,020,321
Student Services Fee	19-6210-06	1,833,000	8,141		(1,816,385)	8,474		8,474

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Basic Computer Access Fee	19-6210-09	2,023,505	24,566		(1,998,939)			
Automated Services Fee	19-6210-12	419,093			(419,093)			
Records Fee	19-6210-13	80,750			(80,750)			
International Education Fee	19-6210-15	15,600	5,800		(9,800)			
Parking Fee	19-6210-16	531,000	30,000		(348,310)	152,690		152,690
Distance Education Fees	19-6210-18	500,000	390,622		(109,378)			
Fine Arts Center Fee	19-6210-24	419,093		(108,953)	(310,140)			
Bookstore Commissions	19-6210-33	375,000	175,000			200,000		200,000
Vending Commissions	19-6210-34	15,000	15,000					
Food Service Commissions	19-6210-35	104,000	104,000					
Interest Income--Designated Fund	19-6210-37	2,800,000	199,000	(126,403)	(267,014)	2,207,583		2,207,583
Financial Services--Idc	19-6210-99		95,153		98,393	3,240		3,240
Designated Tuition- Academic Partnership	19-6211-05	500,000	500,000					
Hub Program - Financial Services	19-6212-03		3,000		3,000			
Hub Forums - Receipts	19-6212-40	250	250					
Student Business Services - Designated Tuition	19-6215-03		148,000		148,000			
Academic Partnerships--Student Business Services	19-6215-05		13,128		13,128			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Replacement Id Fees	19-6215-41	10,000	10,000					
Associate Vice President For Student Affairs And Tui	19-6225-03 Enrollment Mgmt-Desig		17,540		17,540			
Human Resources - Designated Tuition	19-6230-03		45,998		45,998			
Human Resources--Designated Tuition--Employee Assistance Program	19-6230-04		8,000		8,000			
Human Resources--Idc	19-6230-98		50,770		50,770			
Environmental Health And Safety - Designated Tuition	19-6240-03		201,226		201,226			
Information Resources - Designated Tuition	19-6250-03		128,200		128,200			
Information Systems And Communications--Bcaf Fee	19-6250-09		988,016		988,016			
Information Technology--Security	19-6252-09		298,915		298,915			
It Networking Specialized System Training	19-6255-37		100,000		100,000			
University Police - Designated Tuition	19-6260-03		132,685		132,685			
Emergency Management-Student Fees	19-6260-06		13,750		13,750			
Campus Police--Parking Fees	19-6260-16		205,310		205,310			
Police-Video System Maintenance	19-6260-99		11,000		11,000			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Mail Services & Central Receiving - Designated Tuition	19-6270-03		8,120		8,120			
Institutional Compliance--Designated Tuition	19-6280-03		180,842		180,842			
Endowment Compliance Fee	19-6280-40	129,600	129,600					
Internal Auditing Services - Designated Tuition	19-6290-03		13,323		13,323			
Marketing--Designated Tuition	19-6300-03		712,230		712,230			
News And Information - Designated Tuition	19-6310-03		1,015,000		1,015,000			
Strength In Numbers Fy12-Fy14	19-6400-97		143,000		143,000			
Alumni Affairs Annual Fund	19-6410-39		30,000			(30,000)	30,000	
Fine Arts Center Operations--Fine Arts Center Fee	19-6420-24		263,820		263,820			
Office Of Accountability And Information Resources - Designated Tuition	19-6500-03		6,800		6,800			
Accountability Information Technology- Fee	19-6500-09 Basic Computer Access		10,500		10,500			
Emergency Management--Designated Tuition	19-6700-03		26,842		26,842			
Student And Sports Communications	19-6700-04		41,041		41,041			
Retirement Contributions--Local Fund Requirements. New Employees Trs Surcharge	19-6910-05		15,000		15,000			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Physical Plant Administration--Designated Tuition--Facilities, Storage, Etc	19-7100-03		66,072		66,072			
Building Maintenance - Designated Tuition	19-7110-03		267,484		267,484			
Custodial Services - Designated Tuition	19-7120-03		711,110		711,110			
Custodial Services And Utilities--Fine Arts Center Fee	19-7120-24		46,320		46,320			
Grounds Maintenance - Designated Tuition	19-7130-03		398,679		398,679			
Utilities - Designated Tuition	19-7150-03		2,082,985		2,082,985			
Scholarships--Designated Tuition	19-8400-03		1,800,000		1,800,000			
Unrestricted Scholarships--International Education Fee	19-8400-15		9,800		9,800			
Uthct Employee Scholarship Program	19-8400-40		15,000		15,000			
State Financial Aid--Texas Public Education Grants	19-8900-00		1,168,407		1,168,407			
Texas Public Education Grant--Non Resident	19-8900-01		57,893		57,893			
Education Affordability Grants--Undergraduate Program	19-8900-03		1,540,546		1,540,546			
Education Affordability Grants--Graduate Program	19-8900-04		670,654		670,654			
Education Affordability--Scholarships Tuition Set-Asides	19-8900-05		100,000		100,000			

The University of Texas at Tyler
2013-14 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Thecb College Workstudy Program-Local	19-8900-06	27,000	27,000					
Weekend Course Savings--Tuition Flexibility	19-8910-04		9,199		9,199			
Graduate Free Tuition Rebate	19-8910-05		10,000		10,000			
Working To Success--Non-Need Based Plan	19-8951-05 Tuition Flexibility		25,000		25,000			
Ut Tyler Uniforms	19-9306-41		7,000			(7,000)	7,000	
Ut Tyler Men's Soccer Camp	19-9310-41	4,050	4,050					
Ut Tyler Women's Soccer Camp	19-9320-41	4,000	4,000					
Tennis Program--Summer Camps	19-9330-41	4,000	4,000					
Ut Tyler Men's Basketball Camp	19-9360-41	12,000	12,000					
Women's Summer Basketball League	19-9365-41	7,500	7,500					
Ut Tyler Women's Basketball Camp	19-9370-41	6,000	6,000					
Men's Summer Basketball League	19-9375-41	15,000	15,000					
Ut Tyler Volleyball Camp	19-9380-41	5,250	5,250					
Volleyball Summer League	19-9385-41	2,000	2,000					
Ut Tyler Baseball Camp	19-9390-41	12,000	12,000					

The University of Texas at Tyler
 2013-14 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ut Tyler Softball Camp	19-9395-41	10,000	10,000					
DESIGNATED FUNDS TOTAL		41,278,212	45,630,363	(235,356)	(3,798,611)	(8,386,118)	16,059,263	7,673,145

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
PRESIDENT
VP BUSINESS AFFAIRS

(sd22446) SHERYL S DENNIS, ASSOCIATE VICE PRESIDENT FOR
BUSINESS AFFAIRS

2013-2014 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME								
Estimated Designated Tuition								
23,434,903	I1	SCH \$129 UG / SCH \$209 G	19-6210-0595	12	23,500,000	23,434,903	(65,097)	0%
23,434,903 *		TOTAL ESTIMATED INCOME			23,500,000 *	23,434,903	(65,097)	0%
EXPENSES								
Maintenance And Operation Cowan Center Tickets For Prospective Students								
30,000	4A		19-6210-0550	12	30,000	30,000	-	100%
192,767	4A	Maintenance And Operation Define Operating System Other Services Tuition Incentive/Rebates Senior Year	19-6210-0550	12	127,022	192,767	65,745	52%
100,000	4V	Rebates	19-6210-0570	12	100,000	100,000	-	0%
770,400	9P	Reserve For Transfer B-On-Time	19-6210-0596	12	770,400	770,400	-	0%
-	9R	Allotment, Unallocated, And Reserves Contingency	19-6210-0598	12	-	-	-	-
-	2M	Reserve For Classified Salaries	19-6210-0598	12	-	-	-	0%
1,093,167 *		TOTAL BUDGETED EXPENSES			1,027,422 *	1,093,167 *	65,745	6%
		EXCESS INCOME OVER EXPENSES			22,472,578	22,341,736	(130,842)	-1%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
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2013-2014 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		TRANSFERS						
0	T2	Transfer To 14-xxxx-xxxx E & G Funds	19-6210-0595	12	(6,617,061)	-	6,617,061	-100%
(258,294)	T2	Transfer To 19-1110-0395 Chai-Accounting & Finance	19-6210-0595	12	(40,028)	(258,294)	(218,266)	545%
(621,967)	T2	Transfer To 19-1120-0395 Chai-Advising & Career Se	19-6210-0595	12	(41,000)	(621,967)	(580,967)	1417%
(36,070)	T2	Transfer To 19-1190-0395 Dean-Unallocated Business	19-6210-0595	12	(36,070)	(36,070)	-	0%
(349,240)	T2	Transfer To 19-1220-0395 Chai-Health And Kinesiolo	19-6210-0595	12	(29,224)	(349,240)	(320,016)	1095%
(26,644)	T2	Transfer To 19-1230-0395 Chai-Psychology - Designa	19-6210-0595	12	(6,720)	(26,644)	(19,924)	296%
(6,635)	T2	Transfer To 19-1240-0395 Chai-Edu Leadership & Pol	19-6210-0595	12	(6,635)	(6,635)	-	0%
(142,240)	T2	Transfer To 19-1250-0395 Chai-Technology - Designa	19-6210-0595	12	(16,263)	(142,240)	(125,977)	775%
(434,421)	T2	Transfer To 19-1260-0395 Early Childhood Read	19-6210-0595	12	(39,571)	(434,421)	(394,850)	998%
(23,345)	T2	Transfer To 19-1310-0395 Chai-Electrical Eng-Designa	19-6210-0595	12	(23,345)	(23,345)	-	100%
(246,782)	T2	Transfer To 19-1320-0395 Chai-Mechanical Eng-Desig	19-6210-0595	12	(25,672)	(246,782)	(221,110)	100%
(23,345)	T2	Transfer To 19-1330-0395 Chai-Civil & Environ Engineer	19-6210-0595	12	(30,845)	(23,345)	7,500	100%
(95,579)	T2	Transfer To 19-1380-0395 Chai-Construction Mgmt	19-6210-0595	12	(4,500)	(95,579)	(91,079)	100%
(70,400)	T2	Transfer To 19-1390-0395 Dean-Unallocated Engineer	19-6210-0595	12	(20,000)	(70,400)	(50,400)	252%
(29,113)	T2	Transfer To 19-1410-0395 Dept. Of Art	19-6210-0595	12	(29,113)	(29,113)	-	0%
(36,557)	T2	Transfer To 19-1420-0395 Chai-Literature And Langu	19-6210-0595	12	(36,557)	(36,557)	-	0%
(10,390)	T2	Transfer To 19-1430-0395 Chai-History - Designated	19-6210-0595	12	(10,390)	(10,390)	-	0%
(13,713)	T2	Transfer To 19-1440-0395 Chai-Music - Designated T	19-6210-0595	12	(13,713)	(13,713)	-	0%
(245,828)	T2	Transfer To 19-1450-0395 Chai-Social Sciences - De	19-6210-0595	12	(14,036)	(245,828)	(231,792)	1651%
(58,074)	T2	Transfer To 19-1460-0395 Chai-Communication - Desi	19-6210-0595	12	(8,074)	(58,074)	(50,000)	619%
(49,174)	T2	Transfer To 19-1490-0395 Dean-Unallocated Arts & S	19-6210-0595	12	(34,174)	(49,174)	(15,000)	44%
(455,599)	T2	Transfer To 19-1510-0395 Chai-Biology - Designated	19-6210-0595	12	(83,737)	(455,599)	(371,862)	444%
(58,276)	T2	Transfer To 19-1520-0395 Chai-Chemistry - Designat	19-6210-0595	12	(58,276)	(58,276)	-	0%
(123,764)	T2	Transfer To 19-1530-0395 Chai-Computer Sci - Designa	19-6210-0595	12	(19,173)	(123,764)	(104,591)	100%
(110,528)	T2	Transfer To 19-1540-0395 Chai-Mathematics - Design	19-6210-0595	12	(54,061)	(110,528)	(56,467)	104%

The University of Texas at Tyler
DESIGNATED TUITION

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2013-2014 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(24,993)	T2	Transfer To 19-1550-0395 Chai-Political Science -	19-6210-0595	12	(24,993)	(24,993)	-	0%
(694,657)	T2	Transfer To 19-1610-0395 Nursing--Main Campus	19-6210-0595	12	(28,023)	(694,657)	(666,634)	2379%
(16,736)	T2	Transfer To 19-1611-0395 Nursing Undergraduat	19-6210-0595	12	(16,736)	(16,736)	-	0%
(12,213)	T2	Transfer To 19-1612-0395 Nursing Graduate	19-6210-0595	12	(12,213)	(12,213)	-	0%
(1,150)	T2	Transfer To 19-1613-0395 Nursing Longview	19-6210-0595	12	(1,150)	(1,150)	-	0%
(9,319)	T2	Transfer To 19-1614-0395 Nursing Research & O	19-6210-0595	12	(9,319)	(9,319)	-	0%
(20,526)	T2	Transfer To 19-1620-0395 Nursing--Palestine	19-6210-0595	12	(20,526)	(20,526)	-	0%
(2,740,277)	T2	Transfer To 19-1790-0395 Unallocated Inst-Desig Bldg Lease	19-6210-0595	12	(284,019)	(2,740,277)	(2,456,258)	865%
(502,663)	T2	Transfer To 19-2100-0395 Office of Sponsored Research	19-6210-0595	12	(20,000)	(502,663)	(482,663)	2413%
(50,000)	T2	Transfer To 19-3100-0395 Lecture-Desig. Tuition	19-6210-0595	12	(50,000)	(50,000)	-	0%
(20,348)	T2	Transfer To 19-4100-0395 Office Of Dean--CBT	19-6210-0595	12	(20,348)	(20,348)	-	0%
(21,753)	T2	Transfer To 19-4200-0395 Office Of The Dean	19-6210-0595	12	(21,753)	(21,753)	-	0%
(13,739)	T2	Transfer To 19-4290-0595 Ed/Psy--Desig. Tuition	19-6210-0595	12	(13,739)	(13,739)	-	0%
(44,373)	T2	Transfer To 19-4300-0395 Dean--College Of Engineer	19-6210-0595	12	(44,373)	(44,373)	-	0%
(116,920)	T2	Transfer To 19-4300-0595 Dean--Acad Partners-CECS	19-6210-0595	2	(92,500)	(116,920)	(24,420)	100%
(3,200)	T2	Transfer To 19-4320-0395 Mechanical Engineering	19-6210-0595	12	(3,200)	(3,200)	-	0%
(8,000)	T2	Transfer To 19-4330-0395 Eng Recruiting & Adv	19-6210-0595	12	(8,000)	(8,000)	-	0%
(119,786)	T2	Transfer To 19-4400-0395 Office Of The Dean--	19-6210-0595	12	(23,293)	(119,786)	(96,493)	414%
(38,300)	T2	Transfer To 19-4401-0395 Advi-Model United Nations	19-6210-0595	12	(38,300)	(38,300)	-	0%
(5,228)	T2	Transfer To 19-4405-0395 Performing Arts	19-6210-0595	12	(5,228)	(5,228)	-	0%
(46,801)	T2	Transfer To 19-4410-0595 Art Dept-Desig (Former Fpac)	19-6210-0595	12	(46,795)	(46,801)	(6)	0%
(39,640)	T2	Transfer To 19-4421-0395 Chai-Writing Center Lab -	19-6210-0595	12	(39,640)	(39,640)	-	0%
(34,116)	T2	Transfer To 19-4430-0395 Chai-Music Productions -	19-6210-0595	12	(34,116)	(34,116)	-	0%
(32,313)	T2	Transfer To 19-4440-0595 Music Department-Desig	19-6210-0595	12	(32,313)	(32,313)	-	0%

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6200-000 01962100500
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2013-2014 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(2,380)	T2	Transfer To 19-4460-0595 Journalism Computer Lab- Designated Tuition	19-6210-0595	12	(2,380)	(2,380)	-	0%
(30,000)	T2	Transfer To 19-4600-0395 Dean Nursing Heath and Kinesology	19-6210-0595	12	-	(30,000)	(30,000)	n/a
(9,380)	T2	Transfer To 19-4610-0595 Nurs--Desig. Tuition	19-6210-0595	12	(9,380)	(9,380)	-	0%
(13,000)	T2	Transfer To 19-4620-0395 Nursing--Palestine Campus	19-6210-0595	12	(13,000)	(13,000)	-	0%
(44,243)	T2	Transfer To 19-4700-0395 Office Of Graduate Studies	19-6210-0595	12	(9,243)	(44,243)	(35,000)	379%
(107,700)	T2	Transfer To 19-4705-0395 - Graduate Admissions-Des	19-6210-0595	12	(29,500)	(107,700)	(78,200)	265%
(46,767)	T2	Transfer To 19-4705-0595 - Acad Partners-Grad Adm	19-6210-0595	12	(57,154)	(46,767)	10,387	-18%
(90,000)	T2	Transfer To 19-4715-0395 Health Service Admin	19-6210-0595	12	-	(90,000)	(90,000)	n/a
(74,339)	T2	Transfer To 19-4720-0395 Global Awareness	19-6210-0595	12	(74,339)	(74,339)	-	0%
(21,067)	T2	Transfer To 19-4735-0395 Center for Global Education	19-6210-0595	12	(21,067)	(21,067)	-	0%
(84,000)	T2	Transfer To 19-4750-0395 Teaching Innovations	19-6210-0595	12	-	(84,000)	(84,000)	n/a
(4,500)	T2	Transfer To 19-4800-0395 Office Of Learning Assess	19-6210-0595	12	(4,500)	(4,500)	-	0%
(554,862)	T2	Transfer To 19-4900-0395 Dir -Library - Designated	19-6210-0595	12	(554,862)	(554,862)	-	0%
0	T2	Transfer To 19-4920-0395 Audio-Visual Services	19-6210-0595	12	-	-	-	n/a
(174,260)	T2	Transfer To 19-4930-0395 Interactive TV--	19-6210-0595	12	(174,260)	(174,260)	-	0%
(176,845)	T2	Transfer To 19-4930-0595 ETS--Instructional Design	19-6210-0595	12	(176,845)	(176,845)	-	0%
(68,808)	T2	Transfer To 19-4935-0395 UT Tyler-Longview UC	19-6210-0595	12	(68,736)	(68,808)	(72)	0%
(74,847)	T2	Transfer To 19-4940-0395 Academic Campus Comp	19-6210-0595	12	(73,990)	(74,847)	(857)	1%
(216,804)	T2	Transfer To 19-5000-0395 Spec-VP Student Affairs -	19-6210-0595	12	(79,612)	(216,804)	(137,192)	172%
(9,000)	T2	Transfer To 19-5001-0395 Spec-VPAA Freshman Exp	19-6210-0595	12	(9,000)	(9,000)	-	0%
(10,500)	T2	Transfer To 19-5010-0395 Assist VP For Student Affairs	19-6210-0595	12	(10,500)	(10,500)	-	0%
(93,595)	T2	Transfer To 19-5100-0395 Admissions - Designated	19-6210-0595	12	(51,595)	(93,595)	(42,000)	81%
(100,117)	T2	Transfer To 19-5100-0595 Communications Center	19-6210-0595	12	(90,117)	(100,117)	(10,000)	11%
(1,500)	T2	Transfer To 19-5105-0395 Enrollment Management	19-6210-0595	12	(1,500)	(1,500)	-	0%
(78,070)	T2	Transfer To 19-5105-0595 Acad Partnership - Enroll	19-6210-0595	12	(78,070)	(78,070)	-	0%
(78,025)	T2	Transfer To 19-5110-0395 Coord-Registrar - Designat	19-6210-0595	12	(78,025)	(78,025)	-	0%

The University of Texas at Tyler
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6200-000 01962100500
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VP BUSINESS AFFAIRS

2013-2014 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(487,087)	T2	Transfer To 19-5125-0395 Student Info Conv/Peop	19-6210-0595	12	(490,087)	(487,087)	3,000	-1%
(46,980)	T2	Transfer To 19-5130-0395 Student Advising	19-6210-0595	12	(46,980)	(46,980)	-	0%
(89,840)	T2	Transfer To 19-5130-0595 Supplemental Instruction	19-6210-0595	12	(84,840)	(89,840)	(5,000)	6%
(467,345)	T2	Transfer To 19-5150-0395 Enrollment Services	19-6210-0595	12	(190,312)	(467,345)	(277,033)	146%
(273,376)	T2	Transfer To 19-5200-0595 Financial Aid--Designated	19-6210-0595	12	(276,805)	(273,376)	3,429	-1%
(25,549)	T2	Transfer To 19-5311-0395 Students With Disabilities	19-6210-0595	12	(25,549)	(25,549)	-	0%
(109,897)	T2	Transfer To 19-5316-0595 Career Services Designated	19-6210-0595	12	(109,897)	(109,897)	-	0%
(42,000)	T2	Transfer To 19-5319-0395 Patriot Freshman Connection	19-6210-0595	12	(42,000)	(42,000)	-	0%
(10,000)	T2	Transfer To 19-5350-0595 Debate Team--Designated	19-6210-0595	12	(10,000)	(10,000)	-	0%
(1,500)	T2	Transfer To 19-5500-0395 -AVP for Student Life	19-6210-0595	12	(1,500)	(1,500)	-	0%
(36,280)	T2	Transfer To 19-6000-0395 Office Of The President	19-6210-0595	12	(142,525)	(36,280)	106,245	-75%
(1,202,385)	T2	Transfer To 19-6100-0395 Academic Affairs-Designated	19-6210-0595	12	(150,657)	(1,202,385)	(1,051,728)	698%
(17,507)	T2	Transfer To 19-6101-0395 Archer Fellowships	19-6210-0595	12	(26,331)	(17,507)	8,824	-34%
(106,026)	T2	Transfer To 19-6103-0395 Honors Program	19-6210-0595	12		(106,026)	(106,026)	n/a
(11,530)	T2	Transfer To 19-6110-0395 Coord-Institutional Research	19-6210-0595	12	(11,530)	(11,530)	-	0%
(50,000)	T2	Transfer To 19-6115-0395 Office Of SACS Self	19-6210-0595	12	(50,000)	(50,000)	-	0%
(70,851)	T2	Transfer To 19-6140-0395 Assessment & Inst. Effective	19-6210-0595	12	(15,851)	(70,851)	(55,000)	347%
(1,899,631)	T2	Transfer To 19-6200-0395 VPBA--Designated Tuition	19-6210-0595	12	(454,162)	(1,899,631)	(1,445,469)	318%
(1,600,000)	T2	Transfer To 19-6200-0495 VPBA--Peoplesoft-TOPS	19-6210-0595	12	(1,200,000)	(1,600,000)	(400,000)	33%
(150,600)	T2	Transfer To 19-6201-0395 Budget Office - Designated	19-6210-0595	12	(7,700)	(150,600)	(142,900)	1856%
(65,000)	T2	Transfer To 19-6202-0395 Risk Management Ins	19-6210-0595	12	(65,000)	(65,000)	-	0%
(728,792)	T2	Transfer To 19-6210-0395 Financial Services - Desi	19-6210-0595	12	(39,800)	(728,792)	(688,992)	1731%
(3,000)	T2	Transfer To 19-6212-0395 Hub Program - Financial Serv	19-6210-0595	12	(3,000)	(3,000)	-	0%
(148,000)	T2	Transfer To 19-6215-0395 Student Business Services	19-6210-0595	12	(123,000)	(148,000)	(25,000)	20%
(13,128)	T2	Transfer To 19-6215-0595 Acad Partnership - Stdnt Bus	19-6210-0595	12	(15,264)	(13,128)	2,136	-14%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
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2013-2014 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(17,540)	T2	Transfer To 19-6225-0395 AVP for Administration	19-6210-0595	12	(4,636)	(17,540)	(12,904)	278%
(45,998)	T2	Transfer To 19-6230-0395 Human Resources -Desig	19-6210-0595	12	(43,998)	(45,998)	(2,000)	5%
(8,000)	T2	Transfer To 19-6230-0495 Eap--Desig. Tuition	19-6210-0595	12	(6,500)	(8,000)	(1,500)	23%
(201,226)	T2	Transfer To 19-6240-0395 Environ Health & Safety	19-6210-0595	12	(101,226)	(201,226)	(100,000)	99%
(128,200)	T2	Transfer To 19-6250-0395 Information Resources	19-6210-0595	12	(193,000)	(128,200)	64,800	-34%
(132,685)	T2	Transfer To 19-6260-0395 Chief-University Police	19-6210-0595	12	(118,860)	(132,685)	(13,825)	12%
(8,120)	T2	Transfer To 19-6270-0395 Dir -Mail & Central Receiving	19-6210-0595	12	(8,120)	(8,120)	-	0%
(180,842)	T2	Transfer To 19-6280-0395 Compliance--Desig. Tuition	19-6210-0595	12	(130,842)	(180,842)	(50,000)	38%
(13,323)	T2	Transfer To 19-6290-0395 Internal Auditing - Desig	19-6210-0595	12	(13,323)	(13,323)	-	0%
(712,230)	T2	Transfer To 19-6300-0395 Marketing-Desig. Tuition	19-6210-0595	12	(712,230)	(712,230)	-	0%
(1,015,000)	T2	Transfer To 19-6310-0395 Coord-News & Information	19-6210-0595	12	(15,000)	(1,015,000)	(1,000,000)	6667%
(6,800)	T2	Transfer To 19-6500-0395 Accountability & Information	19-6210-0595	12	(6,800)	(6,800)	-	0%
(26,842)	T2	Transfer To 19-6700-0395 Emergency Management	19-6210-0595	12	(26,842)	(26,842)	-	0%
(41,041)	T2	Transfer To 19-6700-0495 Student and Sports Comm	19-6210-0595	12	(48,240)	(41,041)	7,199	-15%
(15,000)	T2	Transfer To 19-6910-0595 Retirement Contributions	19-6210-0595	12	(15,000)	(15,000)	-	0%
(66,072)	T2	Transfer To 19-7100-0395 Physical Plant-Desg Tuition	19-6210-0595	12	(66,072)	(66,072)	-	0%
(267,484)	T2	Transfer To 19-7110-0395 Dir -Building Maintenance	19-6210-0595	12	(187,314)	(267,484)	(80,170)	43%
(711,110)	T2	Transfer To 19-7120-0395 Dir -Custodial Services	19-6210-0595	12	(711,110)	(711,110)	-	0%
(398,679)	T2	Transfer To 19-7130-0395 Dir -Grounds Maintenance	19-6210-0595	12	(398,679)	(398,679)	-	0%
(2,082,985)	T2	Transfer To 19-7150-0395 Dir -Utilities - Designated	19-6210-0595	12	(2,003,446)	(2,082,985)	(79,539)	4%
(1,800,000)	T2	Transfer To 19-8400-0395 Scholarships-Desig Tuition	19-6210-0595	12	(1,800,000)	(1,800,000)	-	0%
(15,000)	T2	Transfer To 19-8400-4095 UTHCT Employee Scholarship	19-6210-0595	12	(15,000)	(15,000)	-	0%
(1,540,546)	T2	Transfer To 19-8900-0395 Educ Affordability-UG Tuition Set Aside-15%	19-6210-0592	12	(1,540,546)	(1,540,546)	-	0%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
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2013-2014 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(670,654)	T2	Transfer To 19-8900-0495 Educ. Affordability -G Tuition Set Aside-15%	19-6210-0593	12	(670,654)	(670,654)	-	0%
(100,000)	T2	Transfer To 19-8900-0595 Education Afordability Tuition Set Aside-15% UG	19-6210-0592	12	(100,000)	(100,000)	-	0%
(9,199)	T2	Transfer To 19-8910-0495 Tuition Flexibility-- Weekend Course Savings	19-6210-0595	12	(9,199)	(9,199)	-	0%
(10,000)	T2	Transfer To 19-8910-0595 Tuition Flexibiltiy Graduate Free Tuition	19-6210-0595	12	(10,000)	(10,000)	-	0%
(25,000)	T2	Transfer To 19-8951-0595 Working To Success- Non-Need Based	19-6210-0595	12	(25,000)	(25,000)	-	0%
(4,857,897)	T2	Transfer To various 36 accounts (Capital)	19-6210-0595	12	-	(4,857,897)	(4,857,897)	n/a
(28,213,518) *		TOTAL TRANSFERS			(22,420,917) *	(33,071,415) *	(10,650,498)	48%
(5,871,782)		BALANCE AFTER TRANSFERS AND EXPENDITURES			51,661	(10,729,679)		
15,750,000		ESTIMATED BEGINNING BALANCE			2,100,000	15,750,000		
9,878,218		ESTIMATED ENDING BALANCE			2,151,661 *	5,020,321 *		

The University of Texas at Tyler
STUDENT SERVICES FEE

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(sd22446) SHERYL S DENNIS, ASSOCIATE VICE PRESIDENT FOR
BUSINESS AFFAIRS

2013-2014 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER	MO	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
1,833,000	I1	Estimated Income Per Tuition & Fee Worksheet			19-6210-0695	12	1,663,734	1,833,000	169,266	10%
-	BB	Estimated Beginning Balance			19-6210-0695	12	-	-	-	0%
(1,500)	T2	Transfer To 19-4405-0695 Pep Band-SSF			19-6210-0695	12	(1,500)	(1,500)	-	0%
-	T2	Transfer To 19-4406-0695 Drum Line--SSF			19-6210-0695	12	(1,500)	-	1,500	-100%
(500)	T2	Transfer To 19-4440-0695 Coor-Orchestra-SSF			19-6210-0695	12	(500)	(500)	-	0%
(82,760)	T2	Transfer To 19-5000-0695 Veteran's Resource-SSF			19-6210-0695	12	(81,760)	(82,760)	(1,000)	100%
(2,650)	T2	Transfer To 19-5001-0695 AVP for Student Affairs-SSF			19-6210-0695	12	(1,650)	(2,650)	(1,000)	61%
(57,645)	T2	Transfer To 19-5010-0695 Asst VP-Student Life-SSF			19-6210-0695	12	(8,745)	(57,645)	(48,900)	559%
(20,100)	T2	Transfer To 19-5100-0695 Commencements--SSF			19-6210-0695	12	(20,100)	(20,100)	-	0%
(6,000)	T2	Transfer To 19-5150-0695 Enrollment Services-SSF			19-6210-0695	12	(6,000)	(6,000)	-	0%
(164,361)	T2	Transfer To 19-5200-0695 Financial Aid Office--SSF			19-6210-0695	12	(151,961)	(164,361)	(12,400)	8%
(46,104)	T2	Transfer To 19-5305-0695 Cheerleading-SSF			19-6210-0695	12	(40,104)	(46,104)	(6,000)	15%
(27,680)	T2	Transfer To 19-5307-0695 UT Tyler Dance Team-SSF			19-6210-0695	12	(21,680)	(27,680)	(6,000)	28%
(7,380)	T2	Transfer To 19-5309-0695 Internet TV Broadcasting-SSF			19-6210-0695	12	(7,380)	(7,380)	-	0%
(381,988)	T2	Transfer To 19-5312-0695 Counseling Center--SSF			19-6210-0695	12	(332,785)	(381,988)	(49,203)	15%
(155,456)	T2	Transfer To 19-5314-0695 Student Activities--SSF			19-6210-0695	12	(144,756)	(155,456)	(10,700)	7%
(84,713)	T2	Transfer To 19-5315-0695 Intramurals--SSF			19-6210-0695	12	(84,713)	(84,713)	-	0%
(136,183)	T2	Transfer To 19-5316-0695 Career Services--SSF			19-6210-0695	12	(133,183)	(136,183)	(3,000)	2%
(34,600)	T2	Transfer To 19-5317-0695 Patriot Center-SSF			19-6210-0695	12	(34,600)	(34,600)	-	0%
(221,110)	T2	Transfer To 19-5319-0695 Student Life and Leadership-SSF			19-6210-0695	12	(203,186)	(221,110)	(17,924)	9%
(50,960)	T2	Transfer To 19-5320-0695 Student Govt Assoc.--SSF			19-6210-0695	12	(50,960)	(50,960)	-	0%
(79,051)	T2	Transfer To 19-5330-0695 Stud. Publications--SSF			19-6210-0695	12	(75,151)	(79,051)	(3,900)	5%
(25,413)	T2	Transfer To 19-5335-0695 Learning Communities-SSF			19-6210-0695	12	(25,413)	(25,413)	-	0%
(47,967)	T2	Transfer To 19-5340-0695 Co-Curricular--SSF			19-6210-0695	12	(38,977)	(47,967)	(8,990)	23%
(41,958)	T2	Transfer To 19-5350-0695 Debate Team--SSF			19-6210-0695	12	(41,958)	(41,958)	-	0%
(3,000)	T2	Transfer To 19-5371-0695 Residence Life Activities-SSF			19-6210-0695	12	(3,000)	(3,000)	-	0%
(72,836)	T2	Transfer To 19-5380-0695 Greek Life--SSF			19-6210-0695	12	(65,387)	(72,836)	(7,449)	11%
(50,720)	T2	Transfer To 19-5500-0695 Community Relations-SSF			19-6210-0695	12	(64,894)	(50,720)	14,174	-22%

The University of Texas at Tyler
STUDENT SERVICES FEE

6200-000 01962100600
PRESIDENT
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(sd22446) SHERYL S DENNIS, ASSOCIATE VICE PRESIDENT FOR
BUSINESS AFFAIRS

2013-2014 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER	MO	2012-2013 BUDGET	2013-2014 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(13,750)	T2	Transfer To 19-6260-0695 Chie-Emergency Management			19-6210-0695	12	(13,750)	(13,750)	-	0%
(8,141)	9R	Allotment, Unallocated, And Reserves			19-6210-0698	12	(8,141)	(8,141)	-	

Student Service Fee Rate: \$11 per semester credit hour

The University of Texas at Tyler
Budgeted Tuition and Student Fees

Tuition	2012-2013				2013-2014			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition	9,700,000	23,500,000		33,200,000	8,168,350	23,434,903		31,603,253
Tuition Differential				0				0
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	9,700,000	23,500,000	0	33,200,000	8,168,350	23,434,903	0	31,603,253
Laboratory & Supplemental Fees								
Laboratory Fees	21,000			21,000	20,000			20,000
Supplemental Fees	0			0				0
Total Lab & Supplemental Fees	21,000	0	0	21,000	20,000	0	0	20,000
Mandatory Student Fees								
Student Service Fee		1,663,734		1,663,734	1,833,000			1,833,000
Basic Computer User Fee		1,960,000		1,960,000	2,023,505			2,023,505
Doctoral Program Fees		50,123		50,123	0			0
Automated Services Fee		468,000		468,000	419,093			419,093
Records Fee		78,000		78,000	80,750			80,750
International Education Fee		15,600		15,600	15,600			15,600
Parking Fee		472,500		472,500	531,000			531,000
Fine Arts Center Fee		430,000		430,000	419,093			419,093
Athletics Fee			1,943,000	1,943,000			1,960,404	1,960,404
Recreational Facility Fee			575,000	575,000			618,860	618,860
Medical Services Fee			519,590	519,590			565,250	565,250
Student Union Fee			1,528,977	1,528,977			1,546,780	1,546,780
Total Mandatory Student Fees	0	5,137,957	4,566,567	9,704,524	0	5,322,041	4,691,294	10,013,335

The University of Texas at Tyler
Budgeted Tuition and Student Fees

Program, Course Related, & Other Incidental Fees	2012-2013				2013-2014			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Course/Instructional Support Fee-Bus & Tech		400,000		400,000		415,000		415,000
Course/Instructional Support Fee-Education & Pysch		405,000		405,000		395,000		395,000
Course/Instructional Support Fee-Eng & Computer Sci		375,000		375,000		140,000		140,000
Course/Instructional Support Fee-Arts & Sciences		1,165,000		1,165,000		975,000		975,000
Course/Instructional Support Fee-Nursing & Health Sci		390,000		390,000		520,000		520,000
Total Course/Instructional Support Fees	0	2,735,000	0	2,735,000	0	2,445,000	0	2,445,000
Subtotal Tuition and Fees	9,721,000	31,372,957	4,566,567	45,660,524	8,188,350	31,201,944	4,691,294	44,081,588
Optional Student Fees	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Student Application Fee		131,000		131,000		131,000		131,000
International Application Fee		8,000		8,000		8,000		8,000
Freshman Confirmation Fee		45,160		45,160		45,160		45,160
Student Diploma Fee		16,975		16,975		16,975		16,975
Student Orientation Fee		64,995		64,995		64,995		64,995
Enrollment Reinstatement Fee		5,500		5,500		5,500		5,500
Ed Prep Admission Fee		20,500		20,500		20,500		20,500
Teacher Certification & Deficiency Fee		5,915		5,915		5,915		5,915
Total Optional Fees	0	298,045	0	298,045	0	298,045	0	298,045
Total Tuition and Student Fees	9,721,000	31,671,002	4,566,567	45,958,569	8,188,350	31,499,989	4,691,294	44,379,633

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

	Budget For 2014
Funded from Designated Tuition	
Capital Projects funded from Unappropriated	
Prior Year Balance September 1:	
Music Facility	\$ 3,000,000
Data Center Switch for USC Server Room	\$ 250,000
VoIP End user devices	\$ 350,000
Sidewalks Along Varsity, Omen and University Blvd	\$ 428,084
Underground Emergency Shut-Off Valves Main Campus	\$ 52,549
Lab Air Exchange and Exhaust	\$ 297,264
Engineering, Architect and Code Review issues	\$ 25,000
Web Application Firewall	\$ 70,000
Cashier's office move	\$ 85,000
ETSO Shell	\$ 100,000
College of Pharmacy Programming and Analysis	\$ 100,000
Music Building Programming and Analysis	\$ 100,000
Total Projects funded from Designated Tuition	<u>\$ 4,857,897</u>
Funded from Designated Interest Income	
Capital Projects funded from Unappropriated	
Prior Year Balance September 1:	
Repair front of HPR	\$ 35,000
Press Box for Softball field	\$ 80,000
Expanding Parking	\$ 50,000
Total Projects funded from Interest Income	<u>\$ 167,014</u>
Total Budget Transfers for Capital Projects	<u>\$ 5,024,911</u>

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Athletics Fee	29-6210-41	1,960,404	118,301	(17,711)	(1,824,392)			
Recreational Facility Fee Institutional	29-6210-42	618,860	120,604	(31,396)	(466,860)			
Medical Services Fee	29-6210-43	565,250	423,938		(141,312)			
Student Union Fee	29-6210-44	1,546,780	92,257	(858,305)	(596,218)			
Patriot Golf Classic--Sponsorships, Gift, And Ticket Sales	29-9000-41	150,000	150,000					
Fine Arts Center Performances--Sponsorships, Gifts, And Ticket Sales	29-9100-41	1,304,823	1,304,823					
Distinguished Lecture Series--Sponsorships, Gifts, And Ticket Sales	29-9200-41	28,395	28,395					
Intercollegiate Athletics--Marketing Sales And Promotions	29-9300-40	25,866			(25,866)			
Intercollegiate Athletics--Athletics Fee	29-9300-41		295,891		295,891			
Summers Tennis Center	29-9300-42	1,300	1,300					
The Patriot Club	29-9300-43	15,000	15,000					
Athletic Department--Concessions	29-9300-44	20,000	20,000					
Athletic Department--Gate Receipts	29-9300-45	5,000	5,000					
Athletic Department--Special Event Rentals	29-9300-46	32,500	32,500					
Sports Information Program	29-9301-41		28,340		28,340			

The University of Texas at Tyler

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sports Field Maintenance	29-9302-41		132,442		132,442			
Athletic Trainer Program	29-9305-41		140,950		140,950			
Men's Soccer Program	29-9310-41		107,990		107,990			
Patriot Club--Men's Soccer	29-9310-43	3,500	3,500					
Women's Soccer Program	29-9320-41		125,427		125,427			
Patriot Club--Women's Soccer	29-9320-43	3,000	3,000					
Men's Tennis Program	29-9330-41		50,010		50,010			
Patriot Club--Men's Tennis	29-9330-43	4,500	4,500					
Women's Tennis Program	29-9333-41		50,010		50,010			
Patriot Club--Women's Tennis	29-9333-43	4,500	4,500					
Men's Track And Field	29-9335-41		30,450		30,450			
Patriot Club--Men's Track And Field	29-9335-43	1,250	1,250					
Women's Track Field	29-9338-41		30,450		30,450			
Patriot Club--Women's Track And Field	29-9338-43	1,250	1,250					
Men's Cross Country	29-9340-41		16,834		16,834			
Patriot Club--Men's Cross Country	29-9340-43	1,250	1,250					

The University of Texas at Tyler

2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Women's Cross Country Program	29-9345-41		16,834		16,834			
Patriot Club--Women's Cross Country	29-9345-43	1,250	1,250					
Men's Golf Program	29-9350-41		66,650		66,650			
Patriot Club--Men's Golf	29-9350-43	2,500	2,500					
Women's Golf Program	29-9355-41		58,411		58,411			
Patriot Club--Women's Golf	29-9355-43	2,500	2,500					
Mens Basketball Program	29-9360-41		152,630		152,630			
Patriot Club--Men's Basketball	29-9360-43	2,500	2,500					
Womens Basketball Program	29-9370-41		127,344		127,344			
Patriot Club--Women's Basketball	29-9370-43	2,500	2,500					
Womens Volleyball Program	29-9380-41		97,045		97,045			
Patriot Club--Volleyball	29-9380-43	5,000	5,000					
Baseball Program	29-9390-41		161,346		161,346			
Patriot Club--Baseball	29-9390-43	20,000	20,000					
Softball Program	29-9395-41		161,204		161,204			
Patriot Club--Softball	29-9395-43	5,000	5,000					
Wellness And Prevention Education Services	29-9510-41		141,312		141,312			

The University of Texas at Tyler
2013-14 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Patriot Center Operations	29-9600-41	119,653	586,513		466,860			
Student Housing And Residential Life	29-9700-41	19,600	308,607		289,007		963	963
Patriot Village Apartments--Student Housing	29-9710-41	1,243,555	470,390	(605,738)	(167,427)			
Student Dormitory And Academic Excellence Center	29-9720-41	1,472,000	334,161	(1,006,331)	(121,580)	9,928	6,070	15,998
Student Union Building--Operations And Support Auxilliary Services	29-9800-41		596,218		596,218			
Discovery Science Place	29-9900-41	583,425	583,425					
AUXILIARY ENTERPRISES FUNDS TOTAL		9,772,911	7,243,502	(2,519,481)		9,928	7,033	16,961

**Contracts and
Grants Funds**

The University of Texas at Tyler
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Pe11 2012-2013 Cr -M 08-31-13 Hackett Dir	26-8800-95 Z9999 G S	8,400,000	8,400,000					
Seog 2012-13 Cr -M 08-31-13 Hackett Dir	26-8800-96 Z9999 G S	147,586	147,586					
Teach Grant Program Cr 08-31-13 Hackett Dir	-M 26-8800-97 Z9999 G S	45,000	45,000					
Fws 2012-13 Cr -M 07-31-13 Hackett Dir	26-8800-98 Z9999 G S	170,000	170,000					
Contracts & Grants - Instruction State Grants	26-INTR-SG	4,331,944	4,331,944					
Contracts & Grants - Intruction Private Grants	26-INTR-PG	274,000	274,000					
Contracts & Grants - Research Federal Grants	26-RSCH-FG	3,056,754	3,056,754					
Contracts & Grants - Research Private Grants	26-RSCH-PG	622,889	622,889					
Federal Grant For Day Care	26-PUBL-FG	2,100,000	2,100,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		19,148,173	19,148,173					
Federal Government			13,919,340					
State Government			4,331,944					
Other			896,889					
Summary Total			19,148,173					

Gift Funds

The University of Texas at Tyler
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Memorial Hospital Foundation Endowment	30-1110-47 Palestine Growth--Cob		5,000			(5,000)	5,000	
Department Of Accounting, Finance And Business Law Gifts--Entrepreneur Business Plan Competition	30-1110-61		10,293			(10,293)	10,293	
Osteoporosis Research--Misc. Income	30-1221-39	1,500	52,511			(51,011)	51,011	
Owen W. Carr Memorial Fellowship	30-1230-41	624	624					
Human Resource Development Quarterly	30-1250-62	20,000	20,000					
Wallin McCardell Memorial Scholarship Fund	30-1460-61	155	155					
Ut Tyler Speech And Debate Team--Gift Funds	30-1461-60		1,625			(1,625)	1,625	
Glass Seminars In Biology Endowment	30-1510-42	459	459					
Ophidian Research--Reserve	30-1511-60	881	881					
Chemistry Department Discretionary Fund	30-1520-60		16,000			(16,000)	16,000	
Ruggles-Gates Fellowship-Nursing Phd Expenditures	30-1610-43		9,000			(9,000)	9,000	
College Of Nursing And Health Sciences - East Texas Hospital Fund--Gifts	30-1610-61		15,875			(15,875)	15,875	
Peggy Ann Howland Scholarship Fund For Excellence In Nursing --Gift Income	30-1610-65	2,000	2,000					

The University of Texas at Tyler
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
School Of Nursing--Palestine Campus--	30-1620-60 Gift Income		24,564			(24,564)	24,564	
Bj And Dub Riter Professorship Of Art	30-1700-42	6,234	6,234					
Jack Dorothy White Fellowship	30-1705-40		4,600		4,600			
F. M. And Fannie Burke Professorship--Business--	30-1707-40 Endow Ment	11,387	23,887			(12,500)	12,500	
Ronald Brazzell Endowed Professorship	30-1709-40	5,814	5,814					
Hamm, George F. Endowed Chair In Arts And Humanities	30-1716-40 Expenditures		19,000		19,000			
Drs. Lawrence L Anderson And Svetislava J Vukelja	30-3100-42 Lecture Endowment	4,971	4,971					
Center For Excellence And Research Outreach	30-3600-60		22,189			(22,189)	22,189	
Cbt Dean Strategic Initiatives	30-4100-61		35,000			(35,000)	35,000	
Joyce, George Memorial Scholarship	30-4100-64	437	437					
School Of Business Administration Community Advancement--	30-4100-65 Minority Business Gift Income		3,421			(3,421)	3,421	
Center For Small And Famil Held Business	30-4100-66		4,660			(4,660)	4,660	
Center For Retail Enterprises	30-4100-67		15,000			(15,000)	15,000	
Dr Thomas Fernandez Endowed Fund	30-4100-69	1,458	3,403			(1,945)	1,945	

The University of Texas at Tyler
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
The Martin Companies Fund At Utt	30-4100-71		20,000			(20,000)	20,000	
Ben And Majorie White--Endowment Income	30-4300-42	1,580	1,580					
Mary L. And Donald E. Fischer Endowed Academic Scholarship	30-4300-43	1,041	1,041					
Maurine Geneco Muntz Endowed Academic Scholarship	30-4300-44	694	694					
Ralph Martin-Petrofac Engineering Enrichment Fund	30-4300-45	4,784	4,784					
Spangenberg Enrichment Fund-Engineering And Computer Science	30-4300-61	4,045	4,045					
Michael And Elizabeth McNally Professor- Ship In Civil Engineering	30-4335-60	4,209	4,209					
Palestine Campus - Discretionary Funds Development Council Dues	30-4620-40	4,500	8,878			(4,378)	4,378	
Library Memorial Fund--Gift Income	30-4900-61	2,500	2,500					
Longview Higher Education Center Development--Gift Income	30-4935-40		59,612			(59,612)	59,612	
Longview Campus--College Evening	30-4935-41	258	258					
Longview University Center--Discretionary Funds	30-4935-42		18,155			(18,155)	18,155	
Longview Building Development Fund	30-4935-43	50	50					
Vice President For Student Affairs Lindsey Funds	30-5000-30				5,000	5,000		5,000

The University of Texas at Tyler
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Admissions--Lindsey Funds	30-5100-30		34,000		34,000			
Laura Hughes Memorial Endowed Scholarship	30-5100-40	464	464					
Mobile Go Center	30-5100-61		25,000			(25,000)	25,000	
Lindsey Income-Enrollment Services	30-5150-30		6,000		6,000			
Homecoming Concert	30-5314-60		7,350			(7,350)	7,350	
President's Office--Lindsey	30-6000-30		501,576		501,576			
Laura Ruggles-Gates Endowment Fund	30-6000-40	26,477	142			26,335	8,410	34,745
Vice President For Academic Affairs--Lindsey Funds	30-6100-30		55,000		55,000			
Bart Brooks Endowed Professorship Of Ethics And Leadership-- Endowment Income	30-6100-40	19,799	74,799			(55,000)	55,000	
Windsor-Richardson Endowed Visiting Professorship-- Endowment Income	30-6100-42	21,835	21,835					
Mary John And Ralph Spence Distinguished Professorship-- Endowment Income	30-6100-43	19,591	19,591					
Dr. Ben R. Fisch Endowed Professorship--Endowment Income	30-6100-44	52,164	52,164					
George F. Hamm Endowed Chair In Arts And Humanities-- Endowment Income	30-6100-45	53,315	51,978		(19,000)	(17,663)	17,663	
George W. And Robert S. Pirtle Distinguished Professorship In Free Enterprise--Endowment Income	30-6100-46	22,289	62,289			(40,000)	40,000	

The University of Texas at Tyler
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Grainger Fund For Academic Enrichment--	30-6100-47 Endowment Income	5,720	5,720					
Jack And Dorothy Fay White Fellowship For Teaching Excellence--	30-6100-48 Endowment Income	5,716	10,616		(4,600)	(9,500)	9,500	
Celia And Sam Roosth Endowed Chair--	30-6100-49 Endowment Income	31,957	66,957			(35,000)	35,000	
Sam A. Lindsey Chair	30-6100-50	75,178	210,178			(135,000)	135,000	
J. Burns Brown Fellowship In Academic Excellence	30-6100-51	8,525	36,525			(28,000)	28,000	
Lecil And Barbara Chandler Endowed Professorship In Computer Science	30-6100-52	6,878	16,878			(10,000)	10,000	
Mathis Endowed Nursing Chair	30-6100-53	49,070	108,738			(59,668)	59,668	
David Braithwaite Professorship In Nursing	30-6100-54	6,281	11,281			(5,000)	5,000	
Jacqueline M. Braithwaite Professorship In Nursing	30-6100-55	6,339	13,339			(7,000)	7,000	
Pat Oge Professor In Art Endowment	30-6100-56	1,930	1,930					
Vpaa-Mary Coulter Dowdy Distinguished University Professorship	30-6100-57	33,294	93,294			(60,000)	60,000	
Faculty Senate--	Lindsey 30-6120-30		3,000		3,000			
Office Of Business Affairs--	Lindsey Funds 30-6200-30		167,777		167,777			
Clock And Bell Tower Account	30-6200-40		5,000		5,000			

The University of Texas at Tyler
2013-14 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Lindsey Funds--Institutional	30-6210-30 Account	1,650,000	69,581		(1,580,419)			
Rape Aggression Defense Program	30-6260-40	500	500					
Lindsey Income-- Usac University Staff Advisory Council	30-6295-30		15,000		15,000			
Office Of Development--Lindsey	30-6400-30		159,090		159,090			
Gary Wright Diagnostic Reading And Endowment	30-6400-43	5,795	5,795					
Friends Of The Arts--Gift Income	30-6400-60	8,500	8,500					
Ut Tyler Development Board	30-6401-30		5,000		5,000			
Luc Palestine Development Council	30-6402-30		5,000		5,000			
Alumni--Lindsey	30-6410-30		88,976		88,976			
Alumni Gala Sponsorships	30-6410-60	28,000	28,000					
Cowan Center Performance Excellence Endowment	30-6420-42	14,817	16,176			(1,359)	1,359	
Endowed Presidential Scholarships--Non-Specific-- B. G. Byars Foundation	30-8000-42 Endowment Income	3,647	3,647					
Endowed Presidential Scholarships--Non-Specific-- Income-- Charles L. Childers	30-8000-43 Endowment	3,196	3,196					
Endowed Presidential Scholarships--Non-Specific-- Income-- Richard T. Cowan	30-8000-44 Endowment	3,578	3,578					

The University of Texas at Tyler
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RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Presidential	30-8000-45 Scholarships--Non-Specific-- Endowment Income-- Evans And Louise Estabrook	3,278	3,278					
Endowed Presidential	30-8000-46 Scholarships--Non-Specific-- Endowment Income-- Maytee And Ben R. Fisch	10,606	10,606					
Endowed Presidential	30-8000-47 Scholarships-- Endowment Income-- Hilda Jarett Genecov	3,579	3,579					
Endowed Presidential	30-8000-48 Scholarship--Non-Specific-- Endowment Income-- Mr. And Mrs. John D. Glass	3,117	3,117					
Endowed Presidential	30-8000-49 Scholarship--Non-Specific-- Endowment Income-- Elizabeth S. Gugenheim Memorial	3,129	3,129					
Endowed Presidential	30-8000-50 Scholarships--Non-Specific--En Dowment I Ncome--Bob L. Herd	82,861	82,861					
Endowed Presidential	30-8000-51 Scholarships--Non-Specific-- Endowment Income-- J. S. Hudnall	1,453	1,453					
Endowed Presidential	30-8000-52 Scholarships--Non-Specific-- Endowment Income-- Jeanne And Phil Hurwitz	3,115	3,115					
Endowed Presidential	30-8000-53 Scholarships--Non-Specific-- Endowment Income-- H. J. McKenzie	3,191	3,191					
Endowed Presidential	30-8000-54 Scholarships--Non-Specific-- Endowment Income-- Harry S. And Betty C. Phillips	3,724	3,724					
Endowed Presidential	30-8000-55 Scholrships--Non-Specific-- Endowment Income-- Joyce And Bill Pirtle	3,117	3,117					

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RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Presidential Scholarships--Non-Specific-- Income-- Betty Jo And Dub Riter	30-8000-56	3,578	3,578					
Endowed Presidential Scholarships--Non-Specific-- Income-- George S. Rogers	30-8000-57	3,256	3,256					
Endowed Presidential Scholarships--Non-Specific-- Income-- Isadore Roosth	30-8000-58	3,579	3,579					
Endowed Presidential Scholarships--Non-Specific-- Income-- J. W. And Josephine Rumbelow	30-8000-59	2,558	2,558					
Ut Tyler Patriot Million Dollar Hole In One Endowed Sch	30-8000-60	23,822	23,822					
Kevin And Kelly Eltife Endowed Presidential Scholarship	30-8000-63	2,455	2,455					
A.W. Dub Riter Endowed Presidential Scholarship	30-8000-64	2,058	2,058					
Dr 01 Buddy And Jo Ferrell Endowed Scholarship	30-8000-65	1,385	1,385					
Patriot Classic Scholarship Endowment	30-8000-66	8,920	8,920					
Harold And Eleanor Stringer Family Scholarship Fund	30-8000-67	17,543	17,543					
Ambassador Endowment	30-8000-68	19,821	19,821					
Calvin And Patsy Clyde Presidential Scholarship	30-8000-69	3,226	3,226					
William And Sherry Bickham Scholarship Endowment	30-8000-70	532	532					

The University of Texas at Tyler
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 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Marilyn John Glass Endowed Presidential	30-8000-71 Scholarship	551	551					
Rick And Bonnie Rayford Endowed Presidential	30-8000-72 Scholarship	1,487	1,487					
Patriot Golf Classic Endowed Scholarship	30-8000-73	3,988	3,988					
Endowed Presidential Scholarships--Non-Specific II-- Income-- Mary John And Ralph Spence	30-8001-42	3,579	3,579					
Endowed Presidential Scholarships--Non-Specific II-- Income-- R. L. Summers	30-8001-43	3,495	3,495					
Endowed Presidential Scholarships--Non-Specific II-- Income-- Eugene And Zoe Talbert	30-8001-44	4,024	4,024					
Endowed Presidential Scholarships--Non-Specific II-- Income-- Jeretta Kennedy Tomblin	30-8001-45	3,183	3,183					
Endowed Presidential Scholarships--Non-Specific II-- Income-- Dr. Tom G. Turns	30-8001-46	3,462	3,462					
Endowed Presidential Scholarships--Non-Specific II-- Income-- Brady H. White	30-8001-47	2,838	2,838					
Endowed Presidential Scholarships--Non-Specific II-- Income-- Jack And Dorothy Fay White I	30-8001-48	3,202	3,202					
Wisembaker, Mrs. Royce E. Petey -Endowed Presidential	30-8001-49 Scholarship	3,711	3,711					
Endowed Presidential Scholarships--Non-Specific II-- Income-- Jack And Dorothy Fay White II	30-8001-50	3,788	3,788					

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RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White III	30-8001-51	3,115	3,115					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White IV	30-8001-52	2,944	2,944					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White V	30-8001-53	2,637	2,637					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White Vi	30-8001-54	2,176	2,176					
Brooks Endowed Presidential--Endowment Income	30-8001-55	1,628	1,628					
Endowed Scholarships--Non-Specific II-- Endowment Income Jack And Dorothy Fay White Endowed Presidential Vii	30-8001-56	1,704	1,704					
Jack Dorothy Fay White Endowed Presidential Scholarship Viii--Endowment Income	30-8001-57	1,572	1,572					
Jack And Dorothy Faye White Endowed Presidential Scholarship Ix	30-8001-58	1,426	1,426					
Jack And Dorothy Faye White Endowed Presidential X	30-8001-59	1,564	1,564					
Jack And Dorothy Faye White Endowed Presidential Scholarship 11	30-8001-60	1,564	1,564					
Jack And Dorothy Faye White 12 Endowed Presidential Scholarship	30-8001-61	1,605	1,605					
Jack And Dorothy Fay White Endowed Presidential Scholarship 13	30-8001-62	1,424	1,424					

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RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Hogan Whitaker Endowed Scholarship	30-8001-63	6,461	6,461					
Jack And Dorothy Fay White Endowed Presidential Scholarship 14	30-8001-64	1,462	1,462					
Wilbert And Maxine Lasater Endowed Scholarship	30-8001-65	1,469	1,469					
Jack And Dorothy Fay White Endowed Presidential Scholarshipx V	30-8001-66	1,385	1,385					
Jack And Dorothy Fay White Scholarship Xvi	30-8001-67	1,336	1,336					
Jack And Dorothy Fay White Scholarship 17	30-8001-68	1,336	1,336					
Jack And Dorothy Fay White Scholarship 18	30-8001-69	1,295	1,295					
Jack And Dorothy Fay White Scholarship 19	30-8001-70	1,295	1,295					
Jack And Dorothy Fay White Scholarship 20	30-8001-71	1,268	1,268					
Jack And Dorothy Fay White Scholarship 21	30-8001-72	1,268	1,268					
Jack And Dorothy Fay White Scholarship 22	30-8001-73	1,209	1,209					
Bruce McMillan, Jr. Foundation Scholarship Fund	30-8001-75	4,500	4,500					
Endowed Presidential Scholarships--Business-- M. J. Harvey, Sr.	30-8010-42 Endowment Income--	4,753	4,753					
Dr. Charles T. McCarthy Scholarship	30-8010-43	561	561					

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RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Presidential Scholarships--Engineering-- Income-- Jack And Dorothy Fay White	30-8030-42	1,896	1,896					
Alsbery Endowed Presidential--Electrical Engineering-- Endowment Income	30-8030-43	1,628	1,628					
Jim Bess Arnold Endowed Presidential Scholarship For Mechanical Engineering	30-8030-44	773	773					
Endowed Presidential Scholarships--Liberal Arts-- Endowment Income-- Sam R. Greer For English And Literature	30-8040-42	4,604	4,604					
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Lloyd And Seville Nunn	30-8060-42	2,564	2,564					
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Smith County Medical Alliance	30-8060-43	2,567	2,567					
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Vaughn Foundation	30-8060-44	4,016	4,016					
Endowed Scholarships--Nursing--Endowme Nt Income-- Norma Dell Conger	30-8060-45	1,664	1,664					
Classical, Medieval, And Renaissance Studies Scholarship	30-8060-46	1,204	1,204					
Ralph Martin Engineering Scholarship	30-8060-48	1,351	1,351					
The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing IV	30-8060-49	1,476	1,476					
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing III	30-8070-41	1,532	1,532					

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RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Presidential Scholarships--Graduate Programs-- Income-- George W. Pirtle	30-8070-42	4,079	4,079					
The Herbert Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing V	30-8070-43	10	10					
Endowed Presidential Scholarships--Rotating-- Endowment Income-- Joseph Zeppa Business, Math, Science, And Engineering	30-8080-42	2,176	2,176					
Lawrence Anderson And Svetislava Vukelja Endowed Presidential Scholarship For Veterans	30-8080-43	1,193	1,193					
Jerre J Ruff John Nay Thomas Endowed Scholarship	30-8100-41	930	930					
Bonnie And Scott Palmer Endowed Scholarship	30-8100-42	812	812					
Endowed Scholarships--Non-Specific-- Endowment Income-- Stella Crews And Erwin Dyer	30-8100-43	4,497	4,497					
Joseph Z. And Louise Ornelas Endowed Scholarship	30-8100-44	437	437					
Endowed Scholarships--Non-Specific-- Endowment Income-- Selden Leavell	30-8100-45	14,880	14,880					
Endowed Scholarships--Non-Specific-- Endowment Income-- Mr. H. J. Mac McKenzie	30-8100-46	792	792					
Endowed Scholarships--Non-Specific-- Endowment Income-- Alton And Abbie Lee Pratt	30-8100-47	930	930					
Endowed Scholarships--Non-Specific-- Endowment Income-- President's Associates	30-8100-48	1,455	1,455					

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RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Scholarships--Non-Specific-- Income-- Bob And Lou Rogers	30-8100-49 Endowment	1,431	1,431					
Endowed Scholarships--Non-Specific-- Income-- Mattie Baker Scroggin	30-8100-50 Endowment	111,604	111,604					
Endowed Scholarships--Non-Specific-- Income-- Dr. James H. Stewart	30-8100-51 Endowment	792	792					
Endowed Scholarships--Non-Specific-- Income-- Ruby Stubblefield	30-8100-52 Endowment	16,636	16,636					
Endowed Scholarships--Non-Specific-- Income-- Student Housing	30-8100-53 Endowment	1,576	1,576					
Endowed Scholarships--Non-Specific-- Income-- U T Tyler Student Property Deposits	30-8100-54 Endowment	5,092	5,092					
Endowed Scholarships--Non-Specific-- Income-- Marjorie Perry White	30-8100-55 Endowment	95,528	95,528					
Endowed Scholarships--Non-Specific-- Income-- Mastin Gentry White	30-8100-56 Endowment	95,528	95,528					
Endowed Scholarships--Non-Specific-- Income-- Watson W. Wise Incentive Award	30-8100-57 Endowment	868	868					
Endowed Scholarships--Non-Specific--En Income-- Rupert And Phoebe Lou Cobb Memorial	30-8100-58 Dowment	17,377	17,377					
Watson And Emma Wise Endowed Scholarship	30-8100-59	569	569					
Endowed Scholarships--International Studies--Endowment Income-- Dorothy Bradley Brown	30-8100-60	6,289	6,289					

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 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Scholarships--Non-Specific-- Sjoerd Steunebrink	30-8100-61 Endowment Income	4,229	4,229					
James Robert Rosalis Montgomery--Endowment	30-8100-62 Income	6,581	6,581					
Dorothy Earle Albertson--Endowment	30-8100-63 Income	3,872	3,872					
Bill Glenda Barrett Endowed Scholarship Fund	30-8100-64	11,743	11,743					
Laurie Ellard Bates Scholarship Fund	30-8100-66	626	626					
Music Program Scholarship	30-8100-68	1,860	1,860					
Carolyn McLean Ewbank Scholarship	30-8100-69	2,367	2,367					
Thomas W Clay Endowed Scholarship	30-8100-70	1,148	1,148					
Cowan Center Scholarship	30-8100-71	689	689					
President George H. W. Bush Endowed Scholarship	30-8100-72	1,447	1,447					
Donald And Shirley Chase Endowed Scholarship	30-8100-73	2,372	2,372					
Citizens 1st Bank Perkins Freshman Endowed Scholarship	30-8100-74	918	918					
Jack And Barbara Phillips Endowed Scholarship	30-8100-75	1,199	1,199					
Hoeffner-Rex-Hide Endowed Scholarship	30-8100-76	437	437					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
John E And Dorothy Fay White Endowment Scholarship Fund	30-8100-77	261,046	261,046					
Ben And Maytee Fisch Foundation Endowed Scholarship	30-8100-78	39,073	39,073					
Spence Morgan Scholarship Endowment	30-8100-79	1,664	1,664					
John Kermit Owen Endowed Chemistry Scholarship	30-8100-80	5,942	5,942					
The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing	30-8100-81	1,382	1,382					
Smith County Medical Society Alliance Masters Nursing Fellowship	30-8100-83	1,458	1,458					
Drs. Charles D And Barbara K Haas Scholarship For Doctoral Students In Nursing	30-8100-84	721	721					
The Clements Family Foundation Classic Society Goldscholarsh Ip	30-8100-85	1,351	1,351					
The University Of Texas At Tyler Longview University Center Circle Of Friends Endowed Scholarship Fu	30-8100-86	1,164	1,164					
Jack Matthewson Mann Endowed Scholarship	30-8100-87	550	550					
Billie Bill Hartley Endowed Scholarship	30-8100-88	750	750					
John Marsha Nelson End Scholarship	30-8100-89	291	291					
Palestine Campus Endowed Scholarship Fund	30-8100-90	530	530					

The University of Texas at Tyler
2013-14 BUDGET
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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Ut Tyler Alumni Scholarship Endowment	30-8100-91	10	10					
Jim And Joan Brettell Scholarship -- Endowed	30-8100-92	10	10					
Steve Hellmuth Linda Rudd Classic Society Gold Endowed Scholarship	30-8100-93	10	10					
Larry And Celeste Kellam Endowed Scholarship	30-8100-95	10	10					
David And Tracy Irwin Classic Society Go Gold Sclarship	30-8100-96	10	10					
Endowed Scholarships--Business-- Nan Schertzer	30-8110-43 Endowment Income--	2,146	2,146					
Endowed Scholarships--Business-- Ruby Evelyn Sharpe	30-8110-44 Endowment Income--	1,150	1,150					
Endowed Scholarships--Business-- Tyler Clearing House--Economic Educaion	30-8110-45 Endowment Income--	6,849	6,849					
Marie Otte Fischer Memorial Scholarship--Endowment Income	30-8110-46	900	900					
J.J. And Angel Saleh Endowed Presidential Scholarship	30-8110-47	1,535	1,535					
M P Industries, Inc Endowed Scholarship	30-8110-48	493	493					
Phillip Saleh Family Scholarship Endowment	30-8110-49	2,537	2,537					
Riter Family Endowed Scholarship	30-8110-50	2,200	2,200					

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 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Hulse Family Entrepreneurship Endowed Scholarship	30-8110-51	437	437					
Ted Chesley Walters Endowed Scholarship In Business	30-8110-52	473	473					
Brent And Rhonda Bossart Classic Society Gold Scholarship	30-8110-53	10	10					
Miles And Debbie Koon Classic Society Gold Scholarship	30-8110-54	10	10					
Endowed Scholarships--Education And Psychology--Endowment Income-- Kellie Copeland	30-8120-42	876	876					
Endowed Scholarships--Education And Psychology--Endowment Income-- Rev. Lewis L. And Ruth McDonald Shoptaw	30-8120-43	1,268	1,268					
Robert F McClure Endowed Scholarship In Psychology	30-8120-44	1,779	1,779					
Riter Family Teaching Endowed Scholarship	30-8120-45	9,699	9,699					
Endowed Scholarships--Engineering--End Owment Income-- Ralph Spence	30-8130-42	1,431	1,431					
Khalifa Scholarship For Engineering Studies--Endowment	30-8130-43	490	490					
Mildred H Grinstead Endowed Scholarship	30-8130-44	689	689					
Bill Ratliff Endowed Scholarship	30-8130-45	1,704	1,704					
Ettl Engineers Consultants, Inc. Endowed Scholarship	30-8130-46	2,126	2,126					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Harold Juanita Smotherman Engineering Endowed Scholarship	30-8130-47	3,149	3,149					
Perry Thompson Jr Scholarship Endowment	30-8130-48	1,516	1,516					
Cotton Punkin Turner Endowed Scholarship-Engineering Comp Uter Sci	30-8130-49	540	540					
Michael Elizabeth McNally Endowed Scholarship	30-8130-50	1,437	1,437					
Khalifa Scholarship For Construction Management--Endowed	30-8130-51	499	499					
Jay H Grinstead Scholarship In Engineering II Endowed	30-8130-52	10	10					
John Jones Classic Society Gold Scholarship	30-8130-53	10	10					
Gordon J And Ruby Neilson Endowed Scholarship	30-8140-40	520	520					
Carolyn McLean Ewbank Endowed Music Scholarship	30-8140-41	2,459	2,459					
Friends Of The Arts Art Endowed Scholarship-- Liberal Arts	30-8140-42	10	10					
Barbara Diane Rydzak Endowed Scholarship	30-8140-43	1,308	1,308					
Endowed Scholarships--Liberal Arts--Endowment Income-- James Roberts And Rosalis Montgomery	30-8140-44	2,964	2,964					
Smyrl, Edwin M. History Endowed Scholarship--Arts Science S	30-8140-45	641	641					
Endowed Scholarships--Liberal Arts--Endowment Income-- Harry Loyd And Jean Wilkinson	30-8140-46	1,503	1,503					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Genecov Art Scholarship Endowment	30-8140-47	1,783	1,783					
Claire M. Woldert Endowed Presidential Scholarship	30-8140-48	1,613	1,613					
Patterson-Knight Endowed Academic Scholarship	30-8140-49	2,833	2,833					
Friends Of The Arts Scholarship	30-8140-50	1,010	1,010					
Lillian And Albert Marvin Brown Endowed Scholarship	30-8140-51	684	684					
Marley P Styner Endowed Scholarship Palestine	30-8140-52	206	206					
Michelle B. Tim Brookshire Endowed Scholarship	30-8140-53	484	484					
Phil Stacy Jackson--Arts And Sciences Endowment Income	30-8140-73	642	642					
Endowed Scholarships--Liberal Arts--Endowment Income-- William And Evelyn Krueger	30-8150-42	979	979					
Endowed Scholarships--Liberal Arts--Endowment Income-- T. C. Roddy Memorial	30-8150-43	2,454	2,454					
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Nursing 2	30-8160-40	1,621	1,621					
Pat Chandler Tiller Memorial Scholarship Nursing Endowment	30-8160-41	1,609	1,609					
Endowed Scholarships--Nursing-- Endowment Income-- Anderson	30-8160-42	2,179	2,179					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Scholarships--Nursing-- Ralston	30-8160-43 Endowment Income--	10,338	10,338					
Endowed Scholarships--Nursing-- Virginia Smith Wilks	30-8160-44 Endowment Income--	3,948	3,948					
Endowed Scholarships--Nursing Murray	30-8160-45 Endowment Income Arch	4,772	4,772					
Roberta Burris Endowed Scholarship In Nursing--	30-8160-46 Endowment Income	1,040	1,040					
Memorial Hospital--Palestine--	30-8160-47 Endowment Income	68,704	68,704					
Clinical Education Specialist--College Of Nursing	30-8160-48	10	10					
Nursing Jubilee Endowed Scholarship	30-8160-49	654	654					
Bettye P. Secrest Endowed Academic Scholarship	30-8160-50	669	669					
Anderson-Vukelja Endowed Scholarship	30-8160-51	1,119	1,119					
Susan Wheelock Goins Nursing Endowed Scholarship	30-8160-52	685	685					
Louise Ornelas Nursing Scholarship	30-8160-53	4,984	4,984					
D M Edwards Endowed Scholarship In Nursing	30-8160-54	1,553	1,553					
Angel Saleh Endowed Scholarship In Nursing And Health Sciences	30-8160-55	742	742					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Dermatology Associates Of Tyler Nursing Scholarship--Endowed	30-8160-56	319	319					
Maudice Oltmann Endowed Nursing Scholarship	30-8160-57	10	10					
Texas Oncology Tyler Scholarship In Nursing--Endowed	30-8160-58	10	10					
Kathleen Edna Tuttle Endowed Nursing Scholarship	30-8160-59	10	10					
D.M. Edwards Scholarship In Nursing II	30-8160-60	10	10					
Endowed Scholarships--Graduate Programs--Endowment Income-- American Association Of University Women	30-8170-42	1,114	1,114					
Endowed Scholarships--Graduate Programs--Endowment Income-- George W. Pirtle	30-8170-43	1,463	1,463					
Nina Rogers Scholarship Fund	30-8170-44	606	606					
Endowed Scholarships--Rotating Endowment Income-- Anderson	30-8180-42	9,059	9,059					
Everett T Taylor, Jr And Jimmie Lee Taylor Endowed Scholarship	30-8180-43	407	407					
James R. Borgerding Endowed Scholarship 2	30-8190-43	1,951	1,951					
Zane Martin Memorial Scholarship	30-8200-60	40	40					
East Texas Communitites Foundation	30-8200-61	4,615	4,615					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Kappa Delta Phi Rho Rho Chapter	30-8200-63	120	120					
Vaughn Need-Based Scholarships	30-8200-64	11,377	11,377					
George F Hamm Memorial Scholarship	30-8200-66	510	510					
U.T. Tyler Alumni Scholarships	30-8200-67	1,010	1,010					
Kris Bobby Curtis Endowed Scholarship	30-8200-70	579	579					
Stephen Dement Scholarship	30-8200-71	20	20					
Clements Boys And Girls Club Of East Texas Scholarship	30-8200-72	20	20					
M.R. Billings, Jr. Memorial Business Scholarship	30-8210-66	20	20					
Kappa Delta Pi Scholarship	30-8220-60	10	10					
Criterion Club Of Tyler Scholarship Fund	30-8220-62	2,800	2,800					
Patricia And Clark Hampe Art Scholarship	30-8220-65	500	500					
Owen W. Carr Fellowship Fund	30-8220-71	624	624					
Engineering Scholarships--Restricted Gifts	30-8230-60	10	10					
Carrier Corporation Engineering Scholarship	30-8230-61	735	735					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Engineering Scholarships--Trane Corporation	30-8230-63	3,910	3,910					
Weyerhaeuser Electrical Engineering Scholarship	30-8230-64	10	10					
Society Of Petroleum Engineers	30-8230-65	10	10					
Longview Uc Circle Of Friends Scholarship Fund	30-8230-66	10	10					
Jay H Grinstead Scholarship In Engineering	30-8230-67	2,913	2,913					
Brettell Scholarship For Engineering	30-8230-68	10	10					
Civil Engineering Department Scholarship	30-8230-69	20	20					
High School Seniors Engineering Science Academy Scholarships	30-8230-70	20	20					
Longview University Center Scholarship Fund	30-8240-62	10	10					
Dr. Thomas L. Allen Music Scholarship	30-8240-65	4,755	4,755					
Will McDonald Memorial Endowed Scholarship Fund	30-8240-66	488	488					
Dr. Darrell W. Pogue Scholarship	30-8250-60	10	10					
Pat Chandler Tiller Restricted Nursing Scholarip	30-8260-63	3,750	3,750					
Donna G. Smith Memorial Nursing Scholarship Fund	30-8260-64	10	10					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Only In America Scholarship	30-8290-60	14,920	14,920					
Ut Tyler Honor Scholars Fund	30-8290-61	20	20					
Rosemary Ballard Memorial Scholarship	30-8290-62	15	15					
Cb And I Honors Program Scholarship Fund	30-8290-63	10	10					
Drew Bingham Memorial Scholarship	30-8290-64	20	20					
Tyler Sunrise Rotary Scholarship	30-8290-65	1,010	1,010					
Murphy-Payne Charitable Trust Scholarship	30-8290-66	20	20					
A1 And Nancy Jones Scholarship	30-8290-67	20	20					
Bill Barrett Memorial Scholarship	30-8290-68	10	10					
Scholarships--Lindsey	30-8400-30		530,000		530,000			
Fine And Performing Arts Center Orchestra Shell--Gift Income	30-9100-40		40,000			(40,000)	40,000	
Cowan Center Circle	30-9100-41	35,000	35,000					
President's Circle--Fine Performance Center	30-9100-60	19,790	19,790					
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME TOTAL		3,612,213	4,446,646			(834,433)	874,178	39,745

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 2013-14 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
	Endowed Faculty Positions		3,562,027					
	Private Research		347,687					
	Other		536,932					

	Summary Total		<u>4,446,646</u>					

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