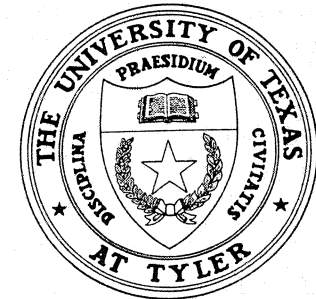

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

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, 2013

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* 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.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. 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.
 - i. 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.
 - 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, other than athletic directors and head coaches, 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.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 U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2013

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 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

2012-13 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2011-12 Recommended	% of Budget	2012-13 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	44,592,382	49.71%	49,983,698	43.71%	5,391,316	12.09
Designated Funds	24,292,529	27.08%	30,709,321	26.85%	6,416,792	26.41
Auxiliary Enterprises Funds	8,341,368	9.30%	9,740,569	8.52%	1,399,201	16.77
Restricted Current Funds - Contracts and Grant	8,540,698	9.52%	19,747,792	17.27%	11,207,094	131.22
Restricted Current Funds - Gifts and Endowment Income	3,944,654	4.40%	4,172,004	3.65%	227,350	5.76
Sub-Total	89,711,631	100.00%	114,353,384	100.00%	24,641,753	27.47
Adjustments:						
Tuition Discounting	(13,617,080)		(16,365,895)		(2,748,815)	
Capital Outlay	(629,300)		(695,000)		(65,700)	
Debt Principal Transfers	(4,066,000)		(4,261,000)		(195,000)	
Depreciation Expense	11,000,000		11,500,000		500,000	
TOTAL	82,399,251		104,531,489		22,132,238	

**The University of Texas at Tyler
Operating Budget
Fiscal Year Ending August 31, 2013**

Adjusted FY 2012 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
Operating Revenues:										
\$ 23,821,612	Tuition and Fees	9,721,000	31,671,002	4,566,567				45,958,569	(16,365,895)	29,592,674
1,023,898	Federal Sponsored Programs		260,000		6,133,986			6,393,986		6,393,986
1,085,790	State Sponsored Programs	2,626,666	197,018		4,600,000			7,423,684		7,423,684
170,000	Local and Private Sponsored Programs				1,861,000			1,861,000		1,861,000
1,465,319	Net Sales and Services of Educational Activities		2,768,581					2,768,581		2,768,581
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
4,229,742	Net Auxiliary Enterprises			5,114,172				5,114,172		5,114,172
-	Other Operating Revenues							-		-
<u>31,796,361</u>	Total Operating Revenues	<u>12,347,666</u>	<u>34,896,601</u>	<u>9,680,739</u>	<u>12,594,986</u>	<u>-</u>	<u>-</u>	<u>69,519,992</u>	<u>(16,365,895)</u>	<u>53,154,097</u>
Operating Expenses:										
29,517,757	Instruction	27,420,117	6,085,212		5,499,329			39,004,658	(112,000)	38,892,658
7,596,881	Academic Support	4,333,190	3,520,288		295,376			8,148,854	(170,000)	7,978,854
1,292,473	Research	217,036	76,664		6,857,509			7,151,209	(328,000)	6,823,209
54,212	Public Service		161,608		735,999			897,607	(50,000)	847,607
-	Hospitals and Clinics							-		-
9,930,400	Institutional Support	5,150,034	6,576,640		1,257,349			12,984,023	(25,000)	12,959,023
5,686,588	Student Services		2,058,494		4,591,657			6,727,001	(10,000)	6,717,001
6,012,759	Operation and Maintenance of Plant	2,250,633	4,016,739					6,267,372		6,267,372
1,556,008	Scholarships and Fellowships	3,323,519	5,439,299		9,197,384			17,960,202	(16,365,895)	1,594,307
5,728,417	Auxiliary Enterprises			7,225,046				7,225,046		7,225,046
11,000,000	Depreciation and Amortization							-	11,500,000	11,500,000
<u>78,375,495</u>	Total Operating Expenses	<u>44,753,023</u>	<u>30,468,107</u>	<u>7,225,046</u>	<u>23,919,796</u>	<u>-</u>	<u>-</u>	<u>106,365,972</u>	<u>(5,560,895)</u>	<u>100,805,077</u>
<u>(46,579,134)</u>	Operating Surplus/Deficit	<u>(32,405,357)</u>	<u>4,428,494</u>	<u>2,455,693</u>	<u>(11,324,810)</u>	<u>-</u>	<u>-</u>	<u>(36,845,980)</u>	<u>(10,805,000)</u>	<u>(47,650,980)</u>
Budgeted Nonoperating Revenues (Expenses):										
32,791,302	State Appropriations & HEAF	32,205,271						32,205,271		32,205,271
7,000,000	Federal Sponsored Programs - Nonoperating				7,000,000			7,000,000		7,000,000
-	State Sponsored Programs - Nonoperating							-		-
161,530	Gifts in Support of Operations		100,000		866,020			966,020		966,020
4,363,783	Net Investment Income	40,000	1,305,000		3,323,912			4,668,912		4,668,912
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>44,316,615</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>32,245,271</u>	<u>1,405,000</u>	<u>-</u>	<u>11,189,932</u>	<u>-</u>	<u>-</u>	<u>44,840,203</u>	<u>-</u>	<u>44,840,203</u>
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(4,023,756)	Transfers for Debt Service - Interest	(2,314,675)	(52,144)	(1,359,593)				(3,726,412)		(3,726,412)
(4,066,000)	Transfers for Debt Service - Principal	(2,916,000)	(189,070)	(1,155,930)				(4,261,000)		(4,261,000)
-	Budget Transfers	5,390,761	(5,493,558)	102,797				-		-
<u>(8,089,756)</u>	Total Transfers and Other	<u>160,086</u>	<u>(5,734,772)</u>	<u>(2,412,726)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(7,987,412)</u>	<u>-</u>	<u>(7,987,412)</u>
\$ <u>(10,352,275)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>98,722</u>	<u>42,967</u>	<u>(134,878)</u>	<u>-</u>	<u>-</u>	<u>6,811</u>	<u>(10,805,000)</u>	<u>(10,798,189)</u>
\$ 76,112,976	Total Revenues and AUF Transfers	44,592,937	36,301,601	9,680,739	23,784,918	-	-	114,360,195	(16,365,895)	97,994,300
(82,399,251)	Total Expenses and Transfers for Interest	(47,067,698)	(30,520,251)	(8,584,639)	(23,919,796)	-	-	(110,092,384)	5,560,895	(104,531,489)
\$ <u>(6,286,275)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(2,474,761)</u>	<u>5,781,350</u>	<u>1,096,100</u>	<u>(134,878)</u>	<u>-</u>	<u>-</u>	<u>4,267,811</u>	<u>(10,805,000)</u>	<u>(6,537,189)</u>

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2013

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	13,617,080	16,365,895
Reduction of Scholarship Expense of:	<u>13,617,080</u>	<u>16,365,895</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	43,500	112,000
Academic Support	155,600	170,000
Research	97,300	328,000
Public Service	216,900	50,000
Hospitals and Clinics	-	
Institutional Support	102,300	25,000
Student Services	13,700	10,000
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>629,300</u>	<u>695,000</u>
3) Depreciation Expense	<u>11,000,000</u>	<u>11,500,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>4,066,000</u>	<u>4,261,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(13,617,080)	(16,365,895)
Net (Increase) Decrease in Expenditures	3,246,380	5,560,895
Net Increase (Decrease) in Budget Surplus	<u>(10,370,700)</u>	<u>(10,805,000)</u>

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 25,896,880	\$ 25,907,848	\$ 10,968	0.0%
Transfer from Higher Education Group Insurance	3,022,595	3,186,375	163,780	5.4%
Benefits Paid By the State	3,871,827	3,111,048	(760,779)	(19.6%)
Subtotal - General Revenue	32,791,302	32,205,271	(586,031)	(1.8%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	7,130,610	9,700,000	2,569,390	36.0%
Tuition	7,130,610	9,700,000	2,569,390	36.0%
Tuition Differential	0	0	0	-
Student Fees	18,800	21,000	2,200	11.7%
Overhead on Sponsored Projects	0	0	0	-
Interest on Time Deposits	75,000	40,000	(35,000)	(46.7%)
Other Income	0	0	0	-
Transfers of E&G Income	(1,099,796)	(1,226,300)	(126,504)	11.5%
Transfer for Texas Public Education Grants	(1,099,796)	(1,226,300)	(126,504)	11.5%
Subtotal - Estimated Educational & General Income	6,124,614	8,534,700	2,410,086	39.4%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	4,812,694	6,617,061	1,804,367	37.5%
Transfer from Other Funds	4,812,694	6,617,061	1,804,367	37.5%
State/Federal Grants & Contracts	863,772	2,626,666	1,762,894	204.1%
THECB - College Work Study	0	0	0	-
THECB - TEXAS Grant Program	863,772	2,500,000	1,636,228	189.4%
THECB - Top 10% Scholarship	0	126,666	126,666	-
Subtotal - Other Sources	5,676,466	9,243,727	3,567,261	62.8%
 TOTAL RESOURCES	 \$ 44,592,382	 \$ 49,983,698	 \$ 5,391,316	 12.1%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 21,575,148	\$ 23,783,245	\$ 2,208,097	10.2%
Faculty Salaries	18,389,861	20,386,652	1,996,791	10.9%
Departmental Operating Expense	1,122,857	1,212,983	90,126	8.0%
Instructional Administration	2,062,430	2,183,610	121,180	5.9%
Library	707,266	751,304	44,038	6.2%
Subtotal - Instruction and Academic Support	22,282,414	24,534,549	2,252,135	10.1%
<u>RESEARCH</u>				
Research Enhancement	217,036	217,036	0	0.0%
Subtotal - Research	217,036	217,036	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,403,702	4,100,209	696,507	20.5%
Subtotal - Institutional Support	3,403,702	4,100,209	696,507	20.5%
<u>STUDENT SERVICES</u>				
Student Services	1,872,468	2,157,820	285,352	15.2%
Subtotal - Student Services	1,872,468	2,157,820	285,352	15.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	9,019,132	9,338,008	318,876	3.5%
Old Age and Survivors Insurance	2,331,029	2,108,291	(222,738)	(9.6%)
Staff Group Insurance Premiums	4,383,874	4,654,618	270,744	6.2%
Longevity Pay	248,000	252,028	4,028	1.6%
Workers Compensation Insurance	42,752	40,367	(2,385)	(5.6%)
Optional Retirement Prog. Differential (7.31-8.50)	131,500	150,019	18,519	14.1%
Optional Retirement Prog. Differential (6.00-7.31)	80,596	91,946	11,350	14.1%
Retirement Contributions	1,654,966	1,888,035	233,069	14.1%
Unemployment Compensation Insurance	37,000	44,440	7,440	20.1%
Accrued Vacation and Sick Leave	109,415	108,264	(1,151)	(1.1%)
Subtotal - Staff Benefits	9,019,132	9,338,008	318,876	3.5%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	1,701,770	1,778,735	76,965	4.5%
Plant Support Services	971,332	1,002,671	31,339	3.2%
Building Maintenance	391,557	450,413	58,856	15.0%
Custodial Services	0	0	0	-
Grounds Maintenance	15,230	0	(15,230)	(100.0%)
Utilities	323,651	325,651	2,000	0.6%
Special Items - O&M of Plant	5,232,088	5,230,675	(1,413)	0.0%
Tuition Revenue Bond Retirement	5,232,088	5,230,675	(1,413)	0.0%
Subtotal - Operation & Maintenance of Plant	6,933,858	7,009,410	75,552	1.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	863,772	2,626,666	1,762,894	204.1%
Scholarships	863,772	2,626,666	1,762,894	204.1%
Subtotal - Scholarships & Fellowships	863,772	2,626,666	1,762,894	204.1%
TOTAL BUDGETED EXPENDITURES	\$ 44,592,382	\$ 49,983,698	\$ 5,391,316	12.1%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	44,592,382	49,983,698	5,391,316	12.1%
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 2011-12	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	20,386,652	12,731,672	3,764,821	3,890,159
Department Operating Expenses	1,212,983	994,646	218,337	0
Instructional Administration	2,183,610	1,663,618	519,992	0
Library	751,304	581,302	96,778	73,224
<i>Subtotal - Instruction</i>	24,534,549	15,971,238	4,599,928	3,963,383
<u>RESEARCH</u>				
Research Enhancement	217,036	217,036	0	0
<i>Subtotal - Research</i>	217,036	217,036	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	4,100,209	2,364,761	1,137,519	597,929
<i>Subtotal - Institutional Support</i>	4,100,209	2,364,761	1,137,519	597,929
<u>STUDENT SERVICES</u>				
Student Services	2,157,820	1,241,360	809,913	106,547
<i>Subtotal - Student Services</i>	2,157,820	1,241,360	809,913	106,547

STAFF BENEFITS

Old Age and Survivors Insurance	2,108,291	1,370,390	358,409	379,492
Staff Group Insurance	4,654,618	3,206,728	791,285	656,605
Longevity Pay	252,028	163,818	42,845	45,365
Worker's Compensation Insurance	40,367	26,239	6,862	7,266
Optional Retirement Program 6.00-8.50	241,965	157,277	41,134	43,554
Retirement Proportionality	1,888,035	1,402,223	433,176	52,636
Unemployment Compensation	44,440	28,886	7,555	7,999
Accrued Vacation and Sick Leave	108,264	70,371	18,405	19,488

Subtotal - Staff Benefits 9,338,008 6,425,932 1,699,671 1,212,405

OPERATION & MAINTENANCE OF PLANT

Plant Support Services	1,002,671	520,415	131,064	351,192
Building Maintenance	450,413	233,854	58,824	157,735
Custodial Services	0	0	0	0
Grounds Maintenance	0	0	0	0
Utilities	325,651	0	97,781	227,870
Tuition Revenue Bond Retirement	5,230,675	5,230,675	0	0

Subtotal - Operations & Maintenance of Plant 7,009,410 5,984,944 287,669 736,797

SCHOLARSHIPS & FELLOWSHIPS

Texas Grants	2,500,000	0	0	2,500,000
Top 10% Scholarships	126,666	0	0	126,666

Subtotal - Scholarships & Fellowships 2,626,666 0 0 2,626,666

TOTAL Budgeted Expenditures 49,983,698 32,205,271 8,534,700 9,243,727

The University of Texas at Tyler

2012-13 BUDGET

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

	2011-12				2012-13			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Business And Technology	3,481,090	3,046,694	79,344	355,052	3,705,932	3,225,300	98,645	381,987
College Of Education And Psychology	3,322,586	2,843,677	266,774	212,135	3,655,908	2,915,499	269,274	471,135
College Of Engineering_and Computer Science	2,826,957	2,361,737	114,777	350,443	3,159,686	2,691,966	117,277	350,443
College Of Arts & Sciences	6,472,645	5,723,908	363,140	385,597	6,802,649	6,019,087	393,965	389,597
College Of Nursing & Health Science	4,921,743	4,376,512	298,822	246,409	6,036,134	5,534,800	333,822	167,512
Unassociated With A College	550,127	37,333		512,794	422,936			422,936
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	21,575,148	18,389,861	1,122,857	2,062,430	23,783,245	20,386,652	1,212,983	2,183,610

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS AND TECHNOLOGY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Business Administration 14-1110-00								
Faculty	9.2500	1,007,110		1,007,110	10.0000	1,012,675		1,012,675
Classified Personnel	1.0000	30,444		30,444	1.0000	30,444		30,444
	10.2500	1,037,554		1,037,554	11.0000	1,043,119		1,043,119
Department Of Management Marketing 14-1120-00								
Faculty	11.7500	1,290,337		1,290,337	11.0000	1,439,628		1,439,628
Classified Personnel	1.0000	24,400		24,400	1.0000	43,701		43,701
	12.7500	1,314,737		1,314,737	12.0000	1,483,329		1,483,329
Department Of Technology--State Appropriations 14-1250-00								
Faculty	7.7500	727,997		727,997	8.7500	751,747		751,747
Classified Personnel	1.0000	24,500		24,500	1.0000	24,500		24,500
	8.7500	752,497		752,497	9.7500	776,247		776,247
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	178,376		178,376	5.0000	205,311		205,311
	6.2500	376,302		376,302	6.2500	403,237		403,237
COLLEGE OF BUSINESS AND TECHNOLOGY								
Subtotal Faculty	28.7500	3,046,694	0	3,046,694	29.7500	3,225,300	0	3,225,300
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	257,720	0	257,720	8.0000	303,956	0	303,956
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	0	0
College Total	38.0000	3,481,090	0	3,481,090	39.0000	3,705,932	0	3,705,932

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND PSYCHOLOGY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Psychology--State Appropriations 14-1230-00								
Faculty	13.0000	911,446		911,446	15.0000	927,441		927,441
Classified Personnel	1.0000	25,052		25,052	1.0000	26,552		26,552
	14.0000	936,498		936,498	16.0000	953,993		953,993
Department Of Educational Leadership And Policy Studies 14-1240-00								
Faculty	5.0000	345,683		345,683	5.0000	362,191		362,191
Classified Personnel	1.0000	25,831		25,831	1.0000	25,831		25,831
	6.0000	371,514		371,514	6.0000	388,022		388,022
School Of Education 14-1260-00								
Faculty	23.0000	1,586,548		1,586,548	18.6000	1,625,867		1,625,867
Administrative & Professional	1.0000	68,650		68,650	1.0000	68,650		68,650
Classified Personnel	5.0000	147,241		147,241	5.0000	148,241		148,241
	29.0000	1,802,439		1,802,439	24.6000	1,842,758		1,842,758
Office Of The Dean--Education And Psychology--State Appropriations 14-4200-00								
Administrative & Professional	1.0000	121,074		121,074	1.0000	121,074		121,074
Classified Personnel	2.0000	91,061		91,061	2.0000	350,061		350,061
	3.0000	212,135		212,135	3.0000	471,135		471,135
COLLEGE OF EDUCATION AND PSYCHOLOGY								
Subtotal Faculty	41.0000	2,843,677	0	2,843,677	38.6000	2,915,499	0	2,915,499
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	189,724	0	189,724
Subtotal Classified Personnel	9.0000	289,185	0	289,185	9.0000	550,685	0	550,685
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	0	0
College Total	52.0000	3,322,586	0	3,322,586	49.6000	3,655,908	0	3,655,908

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Electrical Engineering--State Appropriations 14-1310-00								
Faculty	6.0000	504,676		504,676	6.0000	504,677		504,677
Classified Personnel	1.0000	24,500		24,500	1.0000	26,000		26,000
	7.0000	529,176		529,176	7.0000	530,677		530,677
Department Of Mechanical Engineering--State Appropriations 14-1320-00								
Faculty	5.7500	622,587		622,587	5.7500	645,348		645,348
Classified Personnel	1.0000	37,961		37,961	1.0000	37,961		37,961
	6.7500	660,548		660,548	6.7500	683,309		683,309
Department Of Civil And Environmental Engineering 14-1330-00								
Faculty	6.0000	522,009		522,009	4.0000	426,690		426,690
Classified Personnel	1.0000	28,316		28,316	1.0000	28,316		28,316
	7.0000	550,325		550,325	5.0000	455,006		455,006
Department Of Computer Science--State Appropriations 14-1530-00								
Faculty	8.0000	673,465		673,465	8.0000	710,376		710,376
Classified Personnel	1.0000	24,000		24,000	1.0000	25,000		25,000
	9.0000	697,465		697,465	9.0000	735,376		735,376
Department Of Construction Management 14-1380-00								
Faculty				0	3.0000	193,375		193,375
				0	3.0000	193,375		193,375

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING_AND COMPUTER SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean--College Of Engineering And Computer Science--State Appropriations 14-4300-00								
Faculty		39,000		39,000		211,500		211,500
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
	5.2500	389,443		389,443	5.2500	561,943		561,943
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COLLEGE OF ENGINEERING_AND COMPUTER SCIENCE								
Subtotal Faculty	25.7500	2,361,737	0	2,361,737	26.7500	2,691,966	0	2,691,966
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	284,345	0	284,345	8.0000	286,845	0	286,845
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	0	0
College Total	35.0000	2,826,957	0	2,826,957	36.0000	3,159,686	0	3,159,686

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ARTS & SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Religion Studies--State Appropriations 14-1405-00								
Faculty				0		10,000		10,000
				0		10,000		10,000
Department Of Art--State Appropriations 14-1410-00								
Faculty	5.6760	361,899		361,899	6.6760	372,661		372,661
Classified Personnel	2.0000	52,533		52,533	2.0000	54,033		54,033
	7.6760	414,432		414,432	8.6760	426,694		426,694
Department Of Literature And Languages--State Appropriations 14-1420-00								
Faculty	13.0000	799,174		799,174	13.0000	814,599		814,599
Classified Personnel	1.0000	26,097		26,097	1.0000	27,597		27,597
	14.0000	825,271		825,271	14.0000	842,196		842,196
Department Of History--State Appropriations 14-1430-00								
Faculty	6.0000	385,213		385,213	6.0000	386,994		386,994
Classified Personnel	0.2500	7,070		7,070	0.2500	7,070		7,070
	6.2500	392,283		392,283	6.2500	394,064		394,064
Department Of Music--State Appropriations 14-1440-00								
Faculty	7.0000	436,226		436,226	7.0000	451,726		451,726
	7.0000	436,226		436,226	7.0000	451,726		451,726

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ARTS & SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Social Sciences--State Appropriations 14-1450-00								
Faculty	11.0000	731,350		731,350	11.0000	840,850		840,850
Classified Personnel	0.5000	14,139		14,139	0.5000	14,139		14,139
	11.5000	745,489		745,489	11.5000	854,989		854,989
Health Service Administration--State Appropriations 14-4715-00								
Faculty		54,000		54,000		54,000		54,000
Administrative & Professional	1.0000	90,000		90,000	1.0000	90,000		90,000
Classified Personnel	1.0000	41,000		41,000	1.0000	52,000		52,000
	2.0000	185,000		185,000	2.0000	196,000		196,000
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	0.3300	24,090		24,090
Classified Personnel	0.7500	30,750		30,750	0.7500	30,750		30,750
	1.0800	72,840		72,840	1.0800	72,840		72,840
Department Of Communication--State Appropriations 14-1460-00								
Faculty	8.0000	484,955		484,955	8.5000	493,936		493,936
Administrative & Professional				0	0.2250	17,325		17,325
Classified Personnel	1.0000	26,500		26,500	1.0000	24,500		24,500
	9.0000	511,455		511,455	9.7250	535,761		535,761

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ARTS & SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Biology--State Appropriations 14-1510-00								
Faculty	11.0000	843,829		843,829	12.0000	851,829		851,829
Classified Personnel	2.0000	66,481		66,481	2.0000	66,481		66,481
	13.0000	910,310		910,310	14.0000	918,310		918,310
Department Of Chemistry--State Appropriations 14-1520-00								
Faculty	10.0000	654,703		654,703	11.0000	656,848		656,848
Classified Personnel	2.0000	66,000		66,000	2.0000	66,000		66,000
	12.0000	720,703		720,703	13.0000	722,848		722,848
Department Of Mathematics--State Appropriations 14-1540-00								
Faculty	12.0000	660,452		660,452	12.0000	677,619		677,619
Classified Personnel	1.0000	25,500		25,500	1.0000	27,000		27,000
	13.0000	685,952		685,952	13.0000	704,619		704,619
Department Of Political Science 14-1550-00								
Faculty	5.0000	291,107		291,107	7.0000	387,025		387,025
Classified Personnel	0.2500	7,070		7,070	0.2500	7,070		7,070
	5.2500	298,177		298,177	7.2500	394,095		394,095
School Of Performing Arts--State Appropriations 14-4405-00								
Classified Personnel	1.0000	25,500		25,500	1.0000	27,000		27,000
	1.0000	25,500		25,500	1.0000	27,000		27,000

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ARTS & SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean-Arts Sciences 14-4400-00								
Faculty		3,000		3,000		3,000		3,000
Administrative & Professional	1.0000	130,000		130,000	1.0000	130,000		130,000
Classified Personnel	3.5000	116,007		116,007	3.5000	118,507		118,507
	4.5000	249,007		249,007	4.5000	251,507		251,507
COLLEGE OF ARTS & SCIENCES								
Subtotal Faculty	88.6760	5,723,908	0	5,723,908	94.1760	6,019,087	0	6,019,087
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.3300	244,090	0	244,090	2.5550	261,415	0	261,415
Subtotal Classified Personnel	16.2500	504,647	0	504,647	16.2500	522,147	0	522,147
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	0	0
College Total	107.2560	6,472,645	0	6,472,645	112.9810	6,802,649	0	6,802,649

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF NURSING & HEALTH SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Nursing--Main Campus State Appropriations 14-1610-00								
Faculty	53.0000	3,036,497		3,036,497	54.5000	3,522,766		3,522,766
Classified Personnel	6.0000	238,148		238,148	6.0000	243,148		243,148
	59.0000	3,274,645		3,274,645	60.5000	3,765,914		3,765,914
Nursing--Palestine Campus--State Appropriations 14-1620-00								
Faculty	9.0000	437,383		437,383	9.0000	443,466		443,466
Classified Personnel	1.0000	25,735		25,735	1.0000	25,735		25,735
	10.0000	463,118		463,118	10.0000	469,201		469,201
Unallocated Reserve--Instruction 14-1790-00								
Faculty		135,945		135,945		728,945		728,945
		135,945		135,945		728,945		728,945
Department Of Health And Kinesiology--State Appropriations 14-1220-00								
Faculty	11.0000	766,687		766,687	12.0000	839,623		839,623
Classified Personnel	1.0000	34,939		34,939	2.0000	64,939		64,939
	12.0000	801,626		801,626	14.0000	904,562		904,562
Office Of The Dean--College Of Nursing And Health Sciences--State Appropriations 14-4600-00								
Administrative & Professional Classified Personnel	2.0000	205,203		205,203	1.0000	126,306		126,306
	1.0000	41,206		41,206	1.0000	41,206		41,206
	3.0000	246,409		246,409	2.0000	167,512		167,512

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF NURSING & HEALTH SCIENCE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF NURSING & HEALTH SCIENCE								
Subtotal Faculty	73.0000	4,376,512	0	4,376,512	75.5000	5,534,800	0	5,534,800
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	205,203	0	205,203	1.0000	126,306	0	126,306
Subtotal Classified Personnel	9.0000	340,028	0	340,028	10.0000	375,028	0	375,028
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	0	0
College Total	84.0000	4,921,743	0	4,921,743	86.5000	6,036,134	0	6,036,134

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
UNASSOCIATED WITH A COLLEGE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNASSOCIATED WITH A COLLEGE								
Palestine Campus--State 14-4620-00								
Classified Personnel	2.0000	73,691		73,691	2.0000	73,691		73,691
	2.0000	73,691		73,691	2.0000	73,691		73,691
Audio-Visual Services--State Appropriations 14-4920-00								
Classified Personnel	2.0000	79,050		79,050	1.0000	58,000		58,000
	2.0000	79,050		79,050	1.0000	58,000		58,000
Educational Technology Services/Itv--State Apprn. 14-4930-00								
Classified Personnel	4.0000	110,414		110,414	7.0000	215,172		215,172
	4.0000	110,414		110,414	7.0000	215,172		215,172
U. T. Tyler - Longview Campus--State Appropriations 14-4935-00								
Faculty		37,333		37,333				0
Administrative & Professional	1.0000	58,920		58,920				0
Classified Personnel	6.0000	190,719		190,719	2.0000	76,073		76,073
	7.0000	286,972		286,972	2.0000	76,073		76,073
UNASSOCIATED WITH A COLLEGE								
Subtotal Faculty	0.0000	37,333	0	37,333	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	58,920	0	58,920	0.0000	0	0	0
Subtotal Classified Personnel	14.0000	453,874	0	453,874	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	0	0
College Total	15.0000	550,127	0	550,127	12.0000	422,936	0	422,936

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
UNASSOCIATED WITH A COLLEGE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	257.1760	18,389,861	0	18,389,861	264.7760	20,386,652	0	20,386,652
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	9.8300	1,055,488	0	1,055,488	8.0550	934,996	0	934,996
Subtotal Classified Personnel	64.2500	2,129,799	0	2,129,799	63.2500	2,461,597	0	2,461,597
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	0	0
Total of Objective	331.2560	21,575,148	0	21,575,148	336.0810	23,783,245	0	23,783,245

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

LIBRARY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library--State Appropriations 14-4900-00								
Administrative & Professional	9.0000	438,320		438,320	9.0000	445,820		445,820
Classified Personnel	10.0000	268,946		268,946	11.0000	305,484		305,484
	19.0000	707,266		707,266	20.0000	751,304		751,304
LIBRARY								
Subtotal	19.0000	707,266	0	707,266	20.0000	751,304	0	751,304
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	438,320	0	438,320	9.0000	445,820	0	445,820
Subtotal Classified Personnel	10.0000	268,946	0	268,946	11.0000	305,484	0	305,484
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	0	0
Total of Objective	19.0000	707,266	0	707,266	20.0000	751,304	0	751,304

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	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			217,036	217,036
			217,036	217,036			217,036	217,036
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	217,036	217,036
Total of Objective	0.0000	0	217,036	217,036	0.0000	0	217,036	217,036

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Sponsored Research 14-2100-00								
Faculty		61,334		61,334		61,334		61,334
Classified Personnel	1.7844	92,316		92,316	1.7844	92,316		92,316
	1.7844	153,650		153,650	1.7844	153,650		153,650
Office Of The President--State Appropriations 14-6000-00								
Administrative & Professional Classified Personnel	1.0000	65,945		65,945	1.0000	65,945		65,945
	2.0000	77,550		77,550	2.0000	77,550		77,550
	3.0000	143,495		143,495	3.0000	143,495		143,495
Office Of The Vice President For Academic Affairs--State Appropriations 14-6100-00								
Administrative & Professional Classified Personnel	2.0000	165,000		165,000	2.0000	210,000		210,000
	2.0000	95,569		95,569	2.0000	95,569		95,569
	2.0000	260,569		260,569	2.0000	305,569		305,569
Honors Program--State Appropriations 14-6103-00								
Faculty				0		30,000		30,000
				0		30,000		30,000
Office Of Institutional Analysis And Planning--State Appropriations 14-6110-00								
Classified Personnel	2.0000	88,237		88,237	2.0000	96,500		96,500
	2.0000	88,237		88,237	2.0000	96,500		96,500

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	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		25,000		25,000
		25,000		25,000		25,000		25,000
Office Of Business Affairs--State Appropriations 14-6200-00								
Administrative & Professional Classified Personnel	1.0000 2.0000	260,270 93,709		260,270 93,709	3.0000 2.0000	619,845 95,709		619,845 95,709
	3.0000	353,979		353,979	5.0000	715,554		715,554
Budget Office-State Appropriations 14-6201-00								
Classified Personnel	2.0000	98,530		98,530	2.0000	100,780		100,780
	2.0000	98,530		98,530	2.0000	100,780		100,780
Financial Services--State Appropriations 14-6210-00								
Administrative & Professional Classified Personnel	2.0000 10.0000	151,685 389,607		151,685 389,607	2.0000 10.0000	151,685 392,607		151,685 392,607
	12.0000	541,292		541,292	12.0000	544,292		544,292
Student Business Services 14-6215-00								
Classified Personnel	5.0000	171,267		171,267	5.0000	209,767		209,767
	5.0000	171,267		171,267	5.0000	209,767		209,767

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Avp For Administration 14-6225-00								
Administrative & Professional Classified Personnel	1.0000	104,149		104,149	1.0000	104,149		104,149
				0	1.5000	48,061		48,061
	1.0000	104,149		104,149	2.5000	152,210		152,210
Human Resources--State Appropriations 14-6230-00								
Administrative & Professional Classified Personnel	1.0000	98,582		98,582	1.0000	98,582		98,582
	3.0000	122,094		122,094	4.0000	163,094		163,094
	4.0000	220,676		220,676	5.0000	261,676		261,676
Information Resources--State Appropriations 14-6250-00								
Administrative & Professional Classified Personnel	1.0000	65,000		65,000	1.0000	67,000		67,000
	3.0000	121,000		121,000	3.0000	120,000		120,000
	4.0000	186,000		186,000	4.0000	187,000		187,000
Internal Auditing--State Appropriations 14-6290-00								
Administrative & Professional Classified Personnel	1.0000	74,000		74,000	1.0000	90,000		90,000
	1.0000	48,000		48,000	1.0000	98,000		98,000
	2.0000	122,000		122,000	2.0000	188,000		188,000
Marketing And Communications--State Appropriations 14-6310-00								
Administrative & Professional Classified Personnel	3.0000	162,242		162,242	3.0000	163,242		163,242
	4.0000	124,349		124,349	4.0000	124,349		124,349
	7.0000	286,591		286,591	7.0000	287,591		287,591

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Development Office--State Appropriations 14-6400-00								
Administrative & Professional Classified Personnel	2.0000	268,980		268,980	2.0000	268,980		268,980
	5.5000	232,979		232,979	6.5000	276,837		276,837
	7.5000	501,959		501,959	8.5000	545,817		545,817
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	31,000		31,000	1.0000	38,000		38,000
	2.0000	146,308		146,308	2.0000	153,308		153,308
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	86,334	0	86,334	0.0000	116,334	0	116,334
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	14.0000	1,531,161	0	1,531,161	16.0000	1,954,736	0	1,954,736
Subtotal Classified Personnel	44.2844	1,786,207	0	1,786,207	47.7844	2,029,139	0	2,029,139
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	0	0
Total of Objective	58.2844	3,403,702	0	3,403,702	63.7844	4,100,209	0	4,100,209

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	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	25,480		25,480	0.3266	61,612		61,612
	1.0000	34,000		34,000	1.0000	34,000		34,000
	1.3266	59,480		59,480	1.3266	95,612		95,612
Enrollment Management 14-5105-00								
Administrative & Professional Classified Personnel	2.0000	100,000		100,000	1.0000	102,008		102,008
	1.0000	35,158		35,158	2.0000	107,368		107,368
	3.0000	135,158		135,158	3.0000	209,376		209,376
Admissions--State Appropriations 14-5100-00								
Administrative & Professional Classified Personnel	16.7500	52,000		52,000	1.0000	55,000		55,000
		500,627		500,627	15.0000	525,524		525,524
	16.7500	552,627		552,627	16.0000	580,524		580,524
Office Of The Registrar--State Appropriations 14-5110-00								
Administrative & Professional Classified Personnel	1.0000	55,000		55,000	1.0000	65,000		65,000
	5.0000	144,122		144,122	5.0000	139,000		139,000
	6.0000	199,122		199,122	6.0000	204,000		204,000
Enrollment Services 14-5150-00								
Classified Personnel	5.0000	164,000		164,000	6.0000	190,000		190,000
	5.0000	164,000		164,000	6.0000	190,000		190,000

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Advising Program 14-5130-00								
Administrative & Professional Classified Personnel	1.0000 6.7500 7.7500	60,000 211,510 271,510		60,000 211,510 271,510	1.0000 7.7500 8.7500	60,000 247,371 307,371		60,000 247,371 307,371
Disability Support--Students With Disabilities--State Appropriations 14-5311-00								
Classified Personnel		19,634 19,634		19,634 19,634	1.0000 1.0000	40,000 40,000		40,000 40,000
Office Of Graduate School--State Appropriations 14-4700-00								
Administrative & Professional	1.0000 1.0000	124,919 124,919		124,919 124,919	1.0000 1.0000	124,919 124,919		124,919 124,919
Graduate Admission--State Appropriations 14-4705-00								
Administrative & Professional Classified Personnel	1.0000 2.0000 3.0000	60,000 66,000 126,000		60,000 66,000 126,000	1.0000 3.0000 4.0000	60,000 107,500 167,500		60,000 107,500 167,500
Assessment And Institutional Effectiveness 14-6140-00								
Administrative & Professional Classified Personnel	1.0000 1.0000 2.0000	89,076 30,782 119,858		89,076 30,782 119,858	1.0000 1.0000 2.0000	89,076 34,282 123,358		89,076 34,282 123,358

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	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	0.6700	48,910		48,910
Classified Personnel	1.2500	51,250		51,250	1.7500	66,250		66,250
	1.9200	100,160		100,160	2.4200	115,160		115,160
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	615,385	0	615,385	7.9966	666,525	0	666,525
Subtotal Classified Personnel	39.7500	1,257,083	0	1,257,083	43.5000	1,491,295	0	1,491,295
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	0	0
Total of Objective	47.7466	1,872,468	0	1,872,468	51.4966	2,157,820	0	2,157,820

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Group Insurance Premiums--State Appropriations 14-6900-00								
Miscellaneous Expenses			4,383,874	4,383,874			4,654,618	4,654,618
			4,383,874	4,383,874			4,654,618	4,654,618
Retirement Contributions--Trs And Orp Appropriations 14-6910-00								
Miscellaneous Expenses			1,867,062	1,867,062			2,130,000	2,130,000
			1,867,062	1,867,062			2,130,000	2,130,000
Workers' Compensation Insurance--State Appropriations 14-6920-00								
Miscellaneous Expenses			42,752	42,752			40,367	40,367
			42,752	42,752			40,367	40,367
Unemployment Compensation Insurance--State Appropriations 14-6930-00								
Miscellaneous Expenses			37,000	37,000			44,440	44,440
			37,000	37,000			44,440	44,440
Longevity Pay--State Appropriations 14-6940-00								
Miscellaneous Expenses			248,000	248,000			252,028	252,028
			248,000	248,000			252,028	252,028

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vacation Pay--State Appropriations 14-6950-00								
Miscellaneous Expenses			109,415	109,415			108,264	108,264
			109,415	109,415			108,264	108,264
Old Age And Survivors' Insurance (O.A.S.I.)--State Appropriations 14-6960-00								
Miscellaneous Expenses			2,331,029	2,331,029			2,108,291	2,108,291
			2,331,029	2,331,029			2,108,291	2,108,291
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	9,019,132	9,019,132	0.0000	0	9,338,008	9,338,008
Total of Objective	0.0000	0	9,019,132	9,019,132	0.0000	0	9,338,008	9,338,008

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Health And Safety--State Appropriations 14-6240-00								
Administrative & Professional Classified Personnel	1.0000	55,854		55,854	1.0000	60,000		60,000
	1.5000	46,496		46,496	1.5000	46,496		46,496
	2.5000	102,350		102,350	2.5000	106,496		106,496
Campus Security--State Appropriations 14-6260-00								
Administrative & Professional Classified Personnel	1.0000	69,817		69,817	1.0000	80,000		80,000
Miscellaneous Expenses	16.0000	515,806	5,740	515,806	16.0000	554,500	5,690	554,500
			5,740	5,740			5,690	5,690
	17.0000	585,623	5,740	591,363	17.0000	634,500	5,690	640,190
Mail Services And Central Receiving--State Appropriations 14-6270-00								
Classified Personnel	3.0000	70,390		70,390	2.0000	43,070		43,070
	3.0000	70,390		70,390	2.0000	43,070		43,070
Physical Plant Administration--State Appropriations 14-7100-00								
Administrative & Professional Classified Personnel	1.0000	87,314		87,314	1.0000	90,000		90,000
	3.0000	119,915		119,915	3.0000	122,915		122,915
	4.0000	207,229		207,229	4.0000	212,915		212,915
Building Maintenance--State Appropriations 14-7110-00								
Classified Personnel	11.7500	391,557		391,557	12.7500	450,413		450,413
	11.7500	391,557		391,557	12.7500	450,413		450,413

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Grounds Maintenance--State Appropriations 14-7130-00								
Classified Personnel	0.4031	15,230		15,230				0
	0.4031	15,230		15,230				0
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	212,985	0	212,985	3.0000	230,000	0	230,000
Subtotal Classified Personnel	35.6531	1,159,394	0	1,159,394	35.2500	1,217,394	0	1,217,394
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	5,740	5,740	0.0000	0	5,690	5,690
Total of Objective	38.6531	1,372,379	5,740	1,378,119	38.2500	1,447,394	5,690	1,453,084

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

UTILITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities--State Appropriations 14-7150-00								
Classified Personnel	10.0000	323,651		323,651	10.0000	325,651		325,651
	10.0000	323,651		323,651	10.0000	325,651		325,651
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	323,651	0	323,651	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	0	0
Total of Objective	10.0000	323,651	0	323,651	10.0000	325,651	0	325,651

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

TUITION REVENUE BOND RETIREMENT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Debt Service--State Appropriations--Tuition Revenue Bonds 14-6800-00								
Miscellaneous Expenses			5,232,088	5,232,088			5,230,675	5,230,675
			5,232,088	5,232,088			5,230,675	5,230,675
TUIITION 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	5,232,088	5,232,088	0.0000	0	5,230,675	5,230,675
Total of Objective	0.0000	0	5,232,088	5,232,088	0.0000	0	5,230,675	5,230,675

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Grant 14-8900-01								
Miscellaneous Expenses			863,772	863,772			2,500,000	2,500,000
			863,772	863,772			2,500,000	2,500,000
State Top 10 Scholarship 14-8900-07								
Miscellaneous Expenses				0			126,666	126,666
				0			126,666	126,666

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	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	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	863,772	863,772	0.0000	0	2,626,666	2,626,666
Total of Objective	0.0000	0	863,772	863,772	0.0000	0	2,626,666	2,626,666
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	257.1760	18,476,195	0	18,476,195	264.7760	20,502,986	0	20,502,986
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	43.8266	3,853,339	0	3,853,339	44.0516	4,232,077	0	4,232,077
Subtotal Classified Personnel	203.9375	6,925,080	0	6,925,080	210.7844	7,830,560	0	7,830,560
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	15,337,768	15,337,768	0.0000	0	17,418,075	17,418,075
TOTAL	504.9401	29,254,614	15,337,768	44,592,382	519.6120	32,565,623	17,418,075	49,983,698

**Service Department
Funds**

The University of Texas at Tyler
 2012-13 BUDGET
 SERVICE CENTER FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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
 2012-13 BUDGET
 DESIGNATED FUNDS

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		40,028		40,028			
Advising And Career Services Center - Designated Tuition	19-1120-03		41,000		41,000			
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		29,224		29,224			
Department Of Psychology - Designated Tuition	19-1230-03		6,720		6,720			
Educational Leadership And Policy Studies - Designated Tuition	19-1240-03		6,635		6,635			
Hrdt Designated Tuition -- Department Operating Funds	19-1250-03		16,263		16,263			
Dept Of Early Childhood, Reading, And Special Education - Designated Tuition	19-1260-03		39,571		39,571			
Field Experience And Student Teaching--Field Experience And Student Teaching Fee	19-1280-26	15,237	15,237					
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					

The University of Texas at Tyler
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Electrical Engineering - Designated Tuition	19-1310-03		23,345		23,345			
Department Of Mechanical Engineering - Designated Tuition	19-1320-03		25,672		25,672			
Department Of Civil And Environmental Engineering - Designated Tuition	19-1330-03		30,845		30,845			
Department Of Construction Management- Designated Tuition	19-1380-03		4,500		4,500			
Unallocated Engineering - Designated Tuition	19-1390-03		20,000		20,000			
Instructional Support Fees--College Of Engineering And Computer Science	19-4300-19	375,000	375,000					
Department Of Art--Designated Tuition	19-1410-03		29,113		29,113			
Department Of Art--National Works Of Art-Artist Entry Fees	19-1410-40	2,038	2,038					
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		14,036		14,036			
Department Of Communication - Designated Tuition	19-1460-03		8,074		8,074			

The University of Texas at Tyler
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Unallocated Arts Sciences - Designated Tuition	19-1490-03		34,174		34,174			
Department Of Biology-Designated Tuition	19-1510-03		83,737		83,737			
Department Of Chemistry - Designated Tuition	19-1520-03		58,276		58,276			
Chemistry Faculty Authored Text - Booksales--Commissions	19-1520-40		5,849			(5,849)	5,849	
Department Of Computer Science - Designated Tuition	19-1530-03		19,173		19,173			
Department Of Mathematics - Designated Tuition	19-1540-03		54,061		54,061			
Department Of Political Science - Designated Tuition	19-1550-03		24,993		24,993			
College Of Nursing--Main Campus-- Designated Tuition	19-1610-03		28,023		28,023			
College Of Nursing Student Testing-Other Fees	19-1610-29		3,475			(3,475)	3,475	
College Of Nursing--Entrance Fees	19-1610-30		29,609			(29,609)	29,609	
College Of Nursing And Health Sciences--Cont'd Education Program	19-1610-40		6,399			(6,399)	6,399	
Nursing-Thecb Nursing Shortage Reduction Program 2011-12	19-1610-46		15,476			(15,476)	15,476	
Thecb Nursing Shortage Reduction Regular Program Fy 2011-12	19-1610-48	170,018	170,018					
Nursing Undergraduate	19-1611-03		16,736		16,736			

The University of Texas at Tyler
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nursing Graduate	19-1612-03		12,213		12,213			
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			
Unallocated--Instruction- -Designated Tuition	19-1790-03		284,019		284,019			
Palliative Care Research	19-2000-96		20,000			(20,000)	20,000	
Osr--Indirect Cost Recovery - 25	19-2000-98	10,000	76,664			(66,664)	66,664	
Office Of Sponsored Research--Designated Tuition	19-2100-03		20,000		20,000			
Distinguished Lecture Series--Designated Tuition	19-3100-03		50,000		50,000			
Innovation Academy	19-3270-40	1,600,000	1,600,000					
Instructional Support Fees--College Of Business And Technology	19-4100-19	400,000	400,000					
Misc. Unrestricted Income--College Of Business And Technology	19-4100-40		10,000			(10,000)	10,000	
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	405,000	405,000					
Office Of The Dean--Education And Psychology--Miscellaneous Income	19-4200-40		7,000			(7,000)	7,000	

The University of Texas at Tyler

2012-13 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Learning Development Center--Miscellaneous Income	19-4235-40	3,325	3,325					
Educational Leadership Conference Fund	19-4235-41	2,500	2,500					
Education And Psychology Computer Lab--Designated Tuition	19-4290-05		13,739		13,739			
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		92,500		92,500			
Mechanical Engineering Lab Designated Tuition	19-4320-03		3,200		3,200			
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		23,293		23,293			
Instructional Support Fees--College Of Arts And Sciences	19-4400-19	1,165,000	1,165,000					
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			
Drum Line-Ssf	19-4406-06		1,500		1,500			

The University of Texas at Tyler
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Art Department - Designated Tuition	19-4410-05		46,795		46,795			
Writing Center Lab - Designated Tuition	19-4421-03		39,640		39,640			
Music Productions - Designated Tuition	19-4430-03		34,116		34,116			
Choral Scholarships	19-4430-05		32,505			(32,505)	32,505	
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			
Instructional Support Fees--College Of Nursing And Health Sciences	19-4600-19	390,000	390,000					
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		9,243		9,243			
Doctoral Programs	19-4700-29		57,005			(57,005)	57,005	
Graduate Admissions--Designated	19-4705-03		29,500		29,500			
Academic Partnership--Graduate Admissions	19-4705-05		57,154		57,154			
Graduate Admission Application Fees	19-4705-27	20,341	20,341					

The University of Texas at Tyler
2012-13 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 Fees	19-4715-41		126,013		126,013			
Global Awareness Through Education-Gate Designated	19-4720-03		74,339		74,339			
Center For Global Education	19-4735-03		21,067		21,067			
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		351,000		351,000			
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		68,736		68,736			
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		73,990		73,990			
Campus Computing Services--Basic Computer Access Fee	19-4940-09		581,338		581,338			

The University of Texas at Tyler
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of Vice President For Student Affairs--Designated Tuition	19-5000-03		79,612		79,612			
Veteran's Resource Center	19-5000-06		81,760		81,760			
Provost-Vpaa--Freshman Experience Designated Tuition	19-5001-03		9,000		9,000			
Avp For Student Affairs--Student Service Fees	19-5001-06		1,650		1,650			
Assistant Vp For Student Affairs - Designated Tuition	19-5010-03		10,500		10,500			
Assistant Vice President For Student Life	19-5010-06		8,745		8,745			
Admissions - Designated Tuition	19-5100-03		51,595		51,595			
Communications Center--Admissions	19-5100-05		90,117		90,117			
Student Records--Commencements--Studen T Services Fee	19-5100-06		20,100		20,100			
Student Records--Records Fee	19-5100-13		78,000		78,000			
Student Records--Diploma Fee	19-5100-14	16,975	16,975					
Enrollment Reinstatement Fee	19-5100-15	5,500	5,500					
Student Records--Transcript Fee	19-5100-29		2,251			(2,251)	2,251	
Summer Ap Workshop	19-5100-41	103,500	103,500					
Enrollment Management-Designated Tuition	19-5105-03		1,500		1,500			

The University of Texas at Tyler
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Academic Partnerships--Enrollment	19-5105-05 Management		78,070		78,070			
Office Of The Registrar - Designated Tuition	19-5110-03		78,025		78,025			
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					
Automated Registration--Automated	19-5120-12 Services Fee		117,000		117,000			
Student Info Conv People Soft--Designated Tuition	19-5125-03		490,087		490,087			
People Soft - Bcaf	19-5125-09		58,805		58,805			
Student Advising Program - Designated Tuition	19-5130-03		46,980		46,980			
Supplemental Instruction Program--Academic Support	19-5130-05		84,840		84,840			
Enrollment Services - Designated Tuition	19-5150-03		190,312		190,312			
Enrollment Services - Student Services Fee	19-5150-06		6,000		6,000			
Financial Aid--Designated Tuition	19-5200-05		276,805		276,805			
Financial Aid Office--Student Services Fee	19-5200-06		151,961		151,961			
Veterans Administration Reports And Certificate Reimbursement	19-5200-40	1,477	1,477					

The University of Texas at Tyler
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Cheerleading And Mascot	19-5305-06		40,104		40,104			
Ut Tyler Dance Team	19-5307-06		21,680		21,680			
Internet Television Broadcasting	19-5309-06		7,380		7,380			
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		332,785		332,785			
Accuplacer And Student Testing--Misc.	19-5312-40	6,678	6,678					
Office Of Student Activities--Student Services Fee	19-5314-06		144,756		144,756			
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		133,183		133,183			
Career Services-Career Fair Registration Fees	19-5316-40	10,000	10,000					
Patriot Center--Student Services	19-5317-06		34,600		34,600			
Patriot Freshman Connection	19-5319-03		42,000		42,000			

The University of Texas at Tyler
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Life And Leadership	19-5319-06		203,186		203,186			
Student Orientation Fee	19-5319-40	64,995	64,995					
Students' Association--Student Services Fee	19-5320-06		50,960		50,960			
Ut System Student Advisory Council Travel	19-5320-40	1,700	1,700					
Student Publications--Student Services Fee	19-5330-06		75,151		75,151			
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		38,977		38,977			
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		65,387		65,387			
Assistant Vice President For Student Life - Designated Tuition	19-5500-03		1,500		1,500			
Community Relations And Parent Resource Center	19-5500-06		64,894		64,894			

The University of Texas at Tyler
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Office Of The President - Designated Tuition	19-6000-03		142,525		142,525			
Office Of The President--President's Associates--Gift Income	19-6000-32	100,000	100,000					
Academic Affairs--Designated Tuition	19-6100-03		150,657		150,657			
Vpaa--Continuing Education	19-6100-40		20,491			(20,491)	20,491	
Executive Health Care Administration	19-6100-41				(126,013)	(126,013)	126,013	
Career Services-Archer Fellowships--Designated Tuition	19-6101-03		26,331		26,331			
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		15,851		15,851			
Business Affairs--Designated Tuition	19-6200-03		454,162		454,162			
Peoplesoft-Tops	19-6200-04		1,200,000		1,200,000			
Vpba-Indirect Cost Recovery	19-6200-99	250,000	9,000		(241,000)			
Budget Office - Designated Tuition	19-6201-03		7,700		7,700			
Budget Office--Idc	19-6201-99		71,169		71,169			

The University of Texas at Tyler
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Risk Management Comprehensive Insurance Programs	19-6202-03		65,000		65,000			
Financial Services - Designated Tuition	19-6210-03		39,800		39,800			
Designated Tuition	19-6210-05	23,500,000	1,027,422		(22,420,917)	51,661	2,100,000	2,151,661
Student Services Fee	19-6210-06	1,663,734	8,141		(1,655,593)			
Basic Computer Access Fee	19-6210-09	1,960,000	24,566		(1,935,434)			
Doctoral Programs Fees	19-6210-11	50,123	50,123					
Automated Services Fee	19-6210-12	468,000			(468,000)			
Records Fee	19-6210-13	78,000			(78,000)			
International Education Fee	19-6210-15	15,600	5,800		(9,800)			
Parking Fee	19-6210-16	472,500			(472,500)			
Distance Education Fees	19-6210-18		126,000			(126,000)	126,000	
Fine Arts Center Fee	19-6210-24	430,000		(99,552)	(349,191)	(18,743)	18,743	
Bookstore Commissions	19-6210-33	375,000	175,000			200,000		200,000
Vending Commissions	19-6210-34	85,000	15,000			70,000		70,000
Food Service Commissions	19-6210-35	100,000	100,000					
Interest Income--Designated Fund	19-6210-37	1,305,000	199,000	(141,662)	(102,797)	861,541		861,541
Financial Services--Idc	19-6210-99		112,479		112,479			

The University of Texas at Tyler
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Designated Tuition- Academic Partnership	19-6211-05		500,000			(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		123,000		123,000			
Academic Partnerships--Student Business Services	19-6215-05		15,264		15,264			
Replacement Id Fees	19-6215-41	10,000	10,000					
Avp For Administration-Designated	19-6225-03		4,636		4,636			
Human Resources - Designated Tuition	19-6230-03		43,998		43,998			
Human Resources--Designated Tuition--Employee Assistance Program	19-6230-04		6,500		6,500			
Human Resources--Idc	19-6230-98		57,352		57,352			
Environmental Health And Safety - Designated Tuition	19-6240-03		101,226		101,226			
Information Resources - Designated Tuition	19-6250-03		193,000		193,000			
Information Systems And Communications--Bcaf Fee	19-6250-09		986,676		986,676			
Information Technology--Security	19-6252-09		258,915		258,915			
University Police - Designated Tuition	19-6260-03		118,860		118,860			

The University of Texas at Tyler
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Emergency Management-Student Fees	19-6260-06		13,750		13,750			
Campus Police--Parking Fees	19-6260-16		335,000		335,000			
Mail Services & Central Receiving - Designated Tuition	19-6270-03		8,120		8,120			
Institutional Compliance--Designated Tuition	19-6280-03		130,842		130,842			
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		15,000		15,000			
Strength In Numbers Fy12-Fy14	19-6400-97		137,500		137,500			
Alumni Affairs Annual Fund	19-6410-39		30,000			(30,000)	30,000	
Fine Arts Center Operations--Fine Arts Center Fee	19-6420-24		302,871		302,871			
Office Of Accountability And Information Resources - Designated Tuition	19-6500-03		6,800		6,800			
Accountability Information Technology- Basic Computer Access Fee	19-6500-09		10,500		10,500			
Emergency Management--Designated Tuition	19-6700-03		26,842		26,842			

The University of Texas at Tyler
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student And Sports Communications	19-6700-04		48,240		48,240			
Retirement Contributions--Local Fund Requirements. New Employees Trs Surcharge	19-6910-05		15,000		15,000			
Physical Plant Administration--Designated Tuition--Facilities, Storage, Etc	19-7100-03		66,072		66,072			
Building Maintenance - Designated Tuition	19-7110-03		187,314		187,314			
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		2,003,446		2,003,446			
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			

The University of Texas at Tyler
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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			
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 Tuition Flexibility Plan	19-8951-05		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	2,284	2,284					
Ut Tyler Women's Soccer Camp	19-9320-41	2,588	2,588					
Tennis Program--Summer Camps	19-9330-41	4,753	4,753					
Ut Tyler Men's Basketball Camp	19-9360-41	11,575	11,575					
Women's Summer Basketball League	19-9365-41	7,205	7,205					
Ut Tyler Women's Basketball Camp	19-9370-41	5,926	5,926					
Men's Summer Basketball League	19-9375-41	17,725	17,725					

The University of Texas at Tyler
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ut Tyler Volleyball Camp	19-9380-41	8,327	8,327					
Volleyball Summer League	19-9385-41	260	260					
Ut Tyler Baseball Camp	19-9390-41	11,535	11,535					
Ut Tyler Softball Camp	19-9395-41	9,215	9,215					
DESIGNATED FUNDS TOTAL		36,301,601	30,468,107	(241,214)	(5,493,558)	98,722	2,684,480	2,783,202

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

2012-2013 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER	MO	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME										
Estimated Designated Tuition										
23,500,000	I1	SCH \$129 UG / SCH \$209 G			19-6210-0595	12	19,472,334	23,500,000	4,027,666	21%
23,500,000 *		TOTAL ESTIMATED INCOME					19,472,334 *	23,500,000	4,027,666	21%
EXPENSES										
Maintenance And Operation Cowan Center Tickets For Prospective Students										
30,000	4A				19-6210-0550	12	30,000	30,000	-	100%
127,022	4A	Maintenance And Operation Define Operating System Other Services Tuition Incentive/Rebates Senior Year			19-6210-0550	12	127,022	127,022	-	0%
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	609,500	770,400	160,900	26%
-	9R	Allotment, Unallocated, And Reserves Contingency			19-6210-0598	12	-	-	-	-
-	2M	Reserve For Classified Salaries			19-6210-0598	12	-	-	-	0%
1,027,422 *		TOTAL BUDGETED EXPENSES					766,522 *	1,027,422 *	260,900	34%
EXCESS INCOME OVER EXPENSES							18,705,812	22,472,578	3,766,766	20%
TRANSFERS										
(5,867,728)	T2	Transfer To 14-xxxx-xxxx E & G Funds			19-6210-0595	12	(4,812,694)	(6,617,061)	(1,804,367)	37%
(40,028)	T2	Transfer To 19-1110-0395 Chai-Accounting & Finance			19-6210-0595	12	(40,028)	(40,028)	-	0%
(41,000)	T2	Transfer To 19-1120-0395 Chai-Advising & Career Se			19-6210-0595	12	(41,000)	(41,000)	-	0%
(36,070)	T2	Transfer To 19-1190-0395 Dean-Unallocated Business			19-6210-0595	12	(36,070)	(36,070)	-	0%
(29,224)	T2	Transfer To 19-1220-0395 Chai-Health And Kinesiolo			19-6210-0595	12	(29,224)	(29,224)	-	0%
(6,720)	T2	Transfer To 19-1230-0395 Chai-Psychology - Designa			19-6210-0595	12	(6,720)	(6,720)	-	0%

The University of Texas at Tyler
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VP BUSINESS AFFAIRS

2012-2013 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER	MO	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(6,635)	T2	Transfer To 19-1240-0395 Chai-Edu Leadership & Pol			19-6210-0595	12	(6,635)	(6,635)	-	0%
(16,263)	T2	Transfer To 19-1250-0395 Chai-Technology - Designa			19-6210-0595	12	(16,263)	(16,263)	-	0%
(39,571)	T2	Transfer To 19-1260-0395 Early Childhood Read			19-6210-0595	12	(39,571)	(39,571)	-	0%
(23,345)	T2	Transfer To 19-1310-0395 Chai-Electrical Eng-Designa			19-6210-0595	12	-	(23,345)	(23,345)	100%
(25,672)	T2	Transfer To 19-1320-0395 Chai-Mechanical Eng-Desig			19-6210-0595	12	-	(25,672)	(25,672)	100%
(30,845)	T2	Transfer To 19-1330-0395 Chai-Civil & Environ Engineer			19-6210-0595	12	-	(30,845)	(30,845)	100%
(4,500)	T2	Transfer To 19-1380-0395 Chai-Construction Mgmt			19-6210-0595	12	-	(4,500)	(4,500)	100%
(20,000)	T2	Transfer To 19-1390-0395 Dean-Unallocated Engineer			19-6210-0595	12	(15,000)	(20,000)	(5,000)	33%
(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%
(14,036)	T2	Transfer To 19-1450-0395 Chai-Social Sciences - De			19-6210-0595	12	(14,036)	(14,036)	-	0%
(8,074)	T2	Transfer To 19-1460-0395 Chai-Communication - Desi			19-6210-0595	12	(8,074)	(8,074)	-	0%
(34,174)	T2	Transfer To 19-1490-0395 Dean-Unallocated Arts & S			19-6210-0595	12	(34,174)	(34,174)	-	0%
(83,737)	T2	Transfer To 19-1510-0395 Chai-Biology - Designated			19-6210-0595	12	(83,737)	(83,737)	-	0%
(58,276)	T2	Transfer To 19-1520-0395 Chai-Chemistry - Designat			19-6210-0595	12	(58,276)	(58,276)	-	0%
(19,173)	T2	Transfer To 19-1530-0395 Chai-Computer Sci - Designa			19-6210-0595	12	-	(19,173)	(19,173)	100%
(54,061)	T2	Transfer To 19-1540-0395 Chai-Mathematics - Design			19-6210-0595	12	(54,061)	(54,061)	-	0%
(24,993)	T2	Transfer To 19-1550-0395 Chai-Political Science -			19-6210-0595	12	(24,993)	(24,993)	-	0%
(28,023)	T2	Transfer To 19-1610-0395 Nursing--Main Campus			19-6210-0595	12	(97,673)	(28,023)	69,650	-71%
(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	(750)	(1,150)	(400)	53%
(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%
(284,019)	T2	Transfer To 19-1790-0395 Unallocated Inst-Desig Bldg Lease			19-6210-0595	12	(170,160)	(284,019)	(113,859)	67%
(20,000)	T2	Transfer To 19-2100-0395 Office of Sponsored Research			19-6210-0595	12	(20,000)	(20,000)	-	0%
(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%

The University of Texas at Tyler
DESIGNATED TUITION

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2012-2013 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER	MO	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(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	(141,690)	(44,373)	97,317	-69%
(92,500)	T2	Transfer To 19-4300-0595 Dean--Acad Partners-CECS			19-6210-0595	2	-	(92,500)	(92,500)	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%
(23,293)	T2	Transfer To 19-4400-0395 Office Of The Dean--			19-6210-0595	12	(23,293)	(23,293)	-	0%
(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%
(46,795)	T2	Transfer To 19-4410-0595 Art Dept-Desig (Former Fpac)			19-6210-0595	12	(46,795)	(46,795)	-	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%
(2,380)	T2	Transfer To 19-4460-0595 Journalism Computer Lab- Designated Tuition			19-6210-0595	12	(2,380)	(2,380)	-	0%
-	T2	Transfer To 19-4530-0595 Cp/Sci--Desig. Tuition			19-6210-0595	12	(75,141)	-	75,141	-100%
(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	(12,000)	(13,000)	(1,000)	8%
(9,243)	T2	Transfer To 19-4700-0395 Office Of Graduate Studies			19-6210-0595	12	(9,243)	(9,243)	-	0%
(29,500)	T2	Transfer To 19-4705-0395 - Graduate Admissions-Des			19-6210-0595	12	(29,500)	(29,500)	-	0%
(57,154)	T2	Transfer To 19-4705-0595 - Acad Partners-Grad Adm			19-6210-0595	12	-	(57,154)	(57,154)	100%
-	T2	Transfer To 19-4715-0395 Health Service Admin			19-6210-0595	12	(113,859)	-	113,859	-100%
(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%
(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	(550,932)	(554,862)	(3,930)	1%
-	T2	Transfer To 19-4920-0395 Audio-Visual Services			19-6210-0595	12	(16,445)	-	16,445	-100%
(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	(173,242)	(176,845)	(3,603)	2%
(68,736)	T2	Transfer To 19-4935-0395 UT Tyler-Longview UC			19-6210-0595	12	(79,614)	(68,736)	10,878	-14%
(73,990)	T2	Transfer To 19-4940-0395 Academic Campus Comp			19-6210-0595	12	-	(73,990)	(73,990)	100%
(79,612)	T2	Transfer To 19-5000-0395 Spec-VP Student Affairs -			19-6210-0595	12	(73,863)	(79,612)	(5,749)	8%

The University of Texas at Tyler
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VP BUSINESS AFFAIRS

2012-2013 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER MO	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(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%
(51,595)	T2	Transfer To 19-5100-0395 Admissions - Designated			19-6210-0595 12	(23,595)	(51,595)	(28,000)	119%
(90,117)	T2	Transfer To 19-5100-0595 Communications Center			19-6210-0595 12	-	(90,117)	(90,117)	100%
(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	(1,500)	(78,070)	(76,570)	5105%
(78,025)	T2	Transfer To 19-5110-0395 Coor-Registrar - Designat			19-6210-0595 12	(78,025)	(78,025)	-	0%
(490,087)	T2	Transfer To 19-5125-0395 Student Info Conv/Peop			19-6210-0595 12	(490,087)	(490,087)	-	0%
(46,980)	T2	Transfer To 19-5130-0395 Student Advising			19-6210-0595 12	(46,980)	(46,980)	-	0%
(84,840)	T2	Transfer To 19-5130-0595 Supplemental Instruction			19-6210-0595 12	(82,376)	(84,840)	(2,464)	3%
(190,312)	T2	Transfer To 19-5150-0395 Enrollment Services			19-6210-0595 12	(188,309)	(190,312)	(2,003)	1%
(276,805)	T2	Transfer To 19-5200-0595 Financial Aid--Designated			19-6210-0595 12	(141,531)	(276,805)	(135,274)	96%
(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	(9,897)	(109,897)	(100,000)	1010%
(42,000)	T2	Transfer To 19-5319-0395 Patriot Freshman Connection			19-6210-0595 12	-	(42,000)	(42,000)	100%
(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%
(142,525)	T2	Transfer To 19-6000-0395 Office Of The President			19-6210-0595 12	(102,990)	(142,525)	(39,535)	38%
(150,657)	T2	Transfer To 19-6100-0395 Academic Affairs-Designated			19-6210-0595 12	(151,907)	(150,657)	1,250	-1%
(26,331)	T2	Transfer To 19-6101-0395 Archer Fellowships			19-6210-0595 12	(26,331)	(26,331)	-	0%
(11,530)	T2	Transfer To 19-6110-0395 Coor-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%
(15,851)	T2	Transfer To 19-6140-0395 Assessment & Inst. Effective			19-6210-0595 12	(15,851)	(15,851)	-	0%
(454,162)	T2	Transfer To 19-6200-0395 VPBA--Designated Tuition			19-6210-0595 12	(361,333)	(454,162)	(92,829)	26%
(1,200,000)	T2	Transfer To 19-6200-0495 VPBA--Peoplesoft-TOPS			19-6210-0595 12	(347,283)	(1,200,000)	(852,717)	246%
(7,700)	T2	Transfer To 19-6201-0395 Budget Office - Designated			19-6210-0595 12	(7,700)	(7,700)	-	0%
(65,000)	T2	Transfer To 19-6202-0395 Risk Management Ins			19-6210-0595 12	(45,000)	(65,000)	(20,000)	44%
(39,800)	T2	Transfer To 19-6210-0395 Financial Services - Desi			19-6210-0595 12	(39,800)	(39,800)	-	0%

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VP BUSINESS AFFAIRS

2012-2013 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER	MO	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(3,000)	T2	Transfer To 19-6212-0395 Hub Program - Financial Serv			19-6210-0595	12	(3,000)	(3,000)	-	0%
(123,000)	T2	Transfer To 19-6215-0395 Student Business Services			19-6210-0595	12	(41,000)	(123,000)	(82,000)	200%
(15,264)	T2	Transfer To 19-6215-0595 Acad Partnership - Stdnt Bus			19-6210-0595	12	(41,000)	(15,264)	25,736	-63%
(4,636)	T2	Transfer To 19-6225-0395 AVP for Administration			19-6210-0595	12	(3,071)	(4,636)	(1,565)	51%
(43,998)	T2	Transfer To 19-6230-0395 Human Resources -Desig			19-6210-0595	12	(30,748)	(43,998)	(13,250)	43%
(6,500)	T2	Transfer To 19-6230-0495 Eap--Desig. Tuition			19-6210-0595	12	(6,500)	(6,500)	-	0%
(101,226)	T2	Transfer To 19-6240-0395 Environ Health & Safety			19-6210-0595	12	(73,432)	(101,226)	(27,794)	38%
(193,000)	T2	Transfer To 19-6250-0395 Information Resources			19-6210-0595	12	(4,000)	(193,000)	(189,000)	4725%
(118,860)	T2	Transfer To 19-6260-0395 Chief-University Police			19-6210-0595	12	(222,424)	(118,860)	103,564	-47%
(8,120)	T2	Transfer To 19-6270-0395 Dir -Mail & Central Receiving			19-6210-0595	12	(8,120)	(8,120)	-	0%
(130,842)	T2	Transfer To 19-6280-0395 Compliance--Desig. Tuition			19-6210-0595	12	(130,842)	(130,842)	-	0%
(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%
(15,000)	T2	Transfer To 19-6310-0395 Coor-News & Information			19-6210-0595	12	(15,000)	(15,000)	-	0%
(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)	100%
(48,240)	T2	Transfer To 19-6700-0495 Student and Sports Comm			19-6210-0595	12	-	(48,240)	(48,240)	100%
(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%
(187,314)	T2	Transfer To 19-7110-0395 Dir -Building Maintenance			19-6210-0595	12	(187,314)	(187,314)	-	0%
(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%
(2,003,446)	T2	Transfer To 19-7150-0395 Dir -Utilities - Designated			19-6210-0595	12	(2,003,446)	(2,003,446)	-	0%
(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	(1,501,727)	(1,540,546)	(38,819)	3%
(670,654)	T2	Transfer To 19-8900-0495 Educ. Affordability -G Tuition Set Aside-15%			19-6210-0593	12	(185,607)	(670,654)	(485,047)	261%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
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2012-2013 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER	MO	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(100,000)	T2	Transfer To 19-8900-0595 Education Afordability Tuition Set Aside-15% UG			19-6210-0592	12	(247,036)	(100,000)	147,036	-60%
(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%
(21,671,584) *		TOTAL TRANSFERS					(18,422,640) *	(22,420,917) *	(3,998,277)	22%
		BALANCE AFTER TRANSFERS AND EXPENDITURES					283,172	51,661		
		ESTIMATED BEGINNING BALANCE					2,607,298	2,100,000		
		ESTIMATED ENDING BALANCE					2,890,470 *	2,151,661 *		

The University of Texas at Tyler
STUDENT SERVICES FEE

6200-000 01962100600
PRESIDENT
VP - BUSINESS AFFAIRS

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

2012-2013 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER	MO	2011-2012 BUDGET	2012-2013 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
1,663,734	I1	Estimated Income Per Tuition & Fee Worksheet			19-6210-0695	12	1,488,396	1,663,734	175,338	12%
-	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%
(1,500)	T2	Transfer To 19-4406-0695 Drum Line--SSF			19-6210-0695	12	(1,500)	(1,500)	-	0%
(500)	T2	Transfer To 19-4440-0695 Coor-Orchestra-SSF			19-6210-0695	12	(500)	(500)	-	0%
(81,760)	T2	Transfer To 19-5000-0695 Veteran's Resource-SSF			19-6210-0695	12	-	(81,760)	(81,760)	100%
(1,650)	T2	Transfer To 19-5001-0695 AVP for Student Affairs-SSF			19-6210-0695	12	(1,650)	(1,650)	-	0%
(8,745)	T2	Transfer To 19-5010-0695 Asst VP-Student Life-SSF			19-6210-0695	12	(8,745)	(8,745)	-	0%
(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%
(151,961)	T2	Transfer To 19-5200-0695 Financial Aid Office--SSF			19-6210-0695	12	(149,513)	(151,961)	(2,448)	2%
(40,104)	T2	Transfer To 19-5305-0695 Cheerleading-SSF			19-6210-0695	12	(40,104)	(40,104)	-	0%
(21,680)	T2	Transfer To 19-5307-0695 UT Tyler Dance Team-SSF			19-6210-0695	12	(21,680)	(21,680)	-	0%
(7,380)	T2	Transfer To 19-5309-0695 Internet TV Broadcasting-SSF			19-6210-0695	12	(6,880)	(7,380)	(500)	7%
(332,785)	T2	Transfer To 19-5312-0695 Counseling Center--SSF			19-6210-0695	12	(280,440)	(332,785)	(52,345)	19%
(144,756)	T2	Transfer To 19-5314-0695 Student Activities--SSF			19-6210-0695	12	(143,856)	(144,756)	(900)	1%
(84,713)	T2	Transfer To 19-5315-0695 Intramurals--SSF			19-6210-0695	12	(84,713)	(84,713)	-	0%
(133,183)	T2	Transfer To 19-5316-0695 Career Services--SSF			19-6210-0695	12	(108,073)	(133,183)	(25,110)	23%
(34,600)	T2	Transfer To 19-5317-0695 Patriot Center-SSF			19-6210-0695	12	(34,600)	(34,600)	-	0%
(203,186)	T2	Transfer To 19-5319-0695 Student Life and Leadership-SSF			19-6210-0695	12	(200,502)	(203,186)	(2,684)	1%
(50,960)	T2	Transfer To 19-5320-0695 Student Govt Assoc.--SSF			19-6210-0695	12	(51,000)	(50,960)	40	0%
(75,151)	T2	Transfer To 19-5330-0695 Stud. Publications--SSF			19-6210-0695	12	(75,151)	(75,151)	-	0%
(25,413)	T2	Transfer To 19-5335-0695 Learning Communities-SSF			19-6210-0695	12	(24,923)	(25,413)	(490)	2%
(38,977)	T2	Transfer To 19-5340-0695 Co-Curricular--SSF			19-6210-0695	12	(38,977)	(38,977)	-	0%
(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%
(65,387)	T2	Transfer To 19-5380-0695 Greek Life--SSF			19-6210-0695	12	(64,387)	(65,387)	(1,000)	2%
(64,894)	T2	Transfer To 19-5500-0695 Community Relations-SSF			19-6210-0695	12	(64,894)	(64,894)	-	0%

The University of Texas at Tyler
STUDENT SERVICES FEE

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

2012-2013 BUDGET	CODE	DESCRIPTION	2011-2012 FTE	2012-2013 FTE	ACCOUNT NUMBER	MO	2011-2012 BUDGET	2012-2013 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

	2011-2012				2012-2013			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	7,130,610	19,472,334		26,602,944	9,700,000	23,500,000		33,200,000
Tuition Differential				0				0
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	<u>7,130,610</u>	<u>19,472,334</u>	<u>0</u>	<u>26,602,944</u>	<u>9,700,000</u>	<u>23,500,000</u>	<u>0</u>	<u>33,200,000</u>
Laboratory & Supplemental Fees								
Laboratory Fees	18,800			18,800	21,000			21,000
Supplemental Fees	0			0	0			0
Total Lab & Supplemental Fees	<u>18,800</u>	<u>0</u>	<u>0</u>	<u>18,800</u>	<u>21,000</u>	<u>0</u>	<u>0</u>	<u>21,000</u>
Mandatory Student Fees								
Student Service Fee		1,502,976		1,502,976	1,663,734			1,663,734
Basic Computer User Fee		1,752,353		1,752,353	1,960,000			1,960,000
Doctoral Program Fees		116,421		50,123	50,123			50,123
Automated Services Fee		397,384		397,384	468,000			468,000
Records Fee		72,238		72,238	78,000			78,000
International Education Fee		14,839		14,839	15,600			15,600
Parking Fee		159,445		159,445	472,500			472,500
Fine Arts Center Fee		386,529		386,529	430,000			430,000
Athletics Fee			1,789,791	1,789,791		1,943,000		1,943,000
Recreational Facility Fee			519,801	519,801		575,000		575,000
Medical Services Fee			488,553	488,553		519,590		519,590
Student Union Fee			1,403,332	1,403,332		1,528,977		1,528,977
Total Mandatory Student Fees	<u>0</u>	<u>4,402,185</u>	<u>4,201,477</u>	<u>8,537,364</u>	<u>0</u>	<u>5,137,957</u>	<u>4,566,567</u>	<u>9,704,524</u>

The University of Texas at Tyler
Budgeted Tuition and Student Fees

Program, Course Related, & Other Incidental Fees	2011-2012				2012-2013			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Course/Instructional Support Fee-Bus & Tech		215,000		215,000		400,000		400,000
Course/Instructional Support Fee-Education & Pysch		375,805		375,805		405,000		405,000
Course/Instructional Support Fee-Eng & Computer Sci		367,736		367,736		375,000		375,000
Course/Instructional Support Fee-Arts & Sciences		1,055,477		1,055,477		1,165,000		1,165,000
Course/Instructional Support Fee-Nursing & Health Sci		325,590		325,590		390,000		390,000
Total Course/Instructional Support Fees	0	2,339,608	0	2,339,608	0	2,735,000	0	2,735,000
Subtotal Tuition and Fees	7,149,410	26,214,127	4,201,477	37,498,716	9,721,000	31,372,957	4,566,567	45,660,524
Optional Student Fees	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Student Application Fee		128,312		128,312		131,000		131,000
International Application Fee		4,000		4,000		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		46,495		46,495		64,995		64,995
Enrollment Reinstatement Fee		5,250		5,250		5,500		5,500
Ed Prep Admission Fee		8,100		8,100		20,500		20,500
Teacher Certification & Deficiency Fee		5,915		5,915		5,915		5,915
Total Optional Fees	0	260,207	0	260,207	0	298,045	0	298,045
Total Tuition and Student Fees	7,149,410	26,474,334	4,201,477	37,758,923	9,721,000	31,671,002	4,566,567	45,958,569

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler

2012-13 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	1,943,000	118,301	(15,773)	(1,808,926)			
Recreational Facility Fee Institutional	29-6210-42	575,000	97,920	(31,513)	(445,567)			
Medical Services Fee	29-6210-43	519,590	389,692		(129,898)			
Student Union Fee	29-6210-44	1,528,977	92,287	(861,805)	(574,885)			
Auxiliary Services	29-6700-41		102,797		102,797			
Patriot Golf Classic--Sponsorships, Gift, And Ticket Sales	29-9000-41	250,000	250,000					
Fine Arts Center Performances--Sponsorships, Gifts, And Ticket Sales	29-9100-41	1,248,899	1,248,899					
Distinguished Lecture Series--Sponsorships, Gifts, And Ticket Sales	29-9200-41	28,395	28,395					
Intercollegiate Athletics--Marketing Sales And Promotions	29-9300-40	10,000	10,000					
Intercollegiate Athletics--Athletics Fee	29-9300-41		328,140		328,140			
Summer 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	10,000	10,000					

The University of Texas at Tyler
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sports Information Program	29-9301-41		26,800		26,800			
Sports Field Maintenance	29-9302-41		132,442		132,442			
Athletic Trainer Program	29-9305-41		127,858		127,858			
Men's Soccer Program	29-9310-41		105,500		105,500			
Patriot Club--Men's Soccer	29-9310-43	5,000	5,000					
Women's Soccer Program	29-9320-41		103,007		103,007			
Patriot Club--Women's Soccer	29-9320-43	5,000	5,000					
Men's Tennis Program	29-9330-41		46,802		46,802			
Patriot Club--Men's Tennis	29-9330-43	7,500	7,500					
Women's Tennis Program	29-9333-41		46,802		46,802			
Patriot Club--Women's Tennis	29-9333-43	7,500	7,500					
Men's Track And Field	29-9335-41		31,981		31,981			
Patriot Club--Men's Track And Field	29-9335-43	1,000	1,000					
Women's Track Field	29-9338-41		31,981		31,981			
Patriot Club--Women's Track And Field	29-9338-43	1,000	1,000					
Men's Cross Country	29-9340-41		16,024		16,024			

The University of Texas at Tyler

2012-13 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 Club--Men's Cross Country	29-9340-43	1,000	1,000					
Women's Cross Country Program	29-9345-41		16,024		16,024			
Patriot Club--Women's Cross Country	29-9345-43	1,000	1,000					
Men's Golf Program	29-9350-41		64,298		64,298			
Patriot Club--Men's Golf	29-9350-43	5,000	5,000					
Women's Golf Program	29-9355-41		64,298		64,298			
Patriot Club--Women's Golf	29-9355-43	5,000	5,000					
Mens Basketball Program	29-9360-41		154,090		154,090			
Patriot Club--Men's Basketball	29-9360-43	2,500	2,500					
Womens Basketball Program	29-9370-41		121,067		121,067			
Patriot Club--Women's Basketball	29-9370-43	2,500	2,500					
Womens Volleyball Program	29-9380-41		97,848		97,848			
Patriot Club--Volleyball	29-9380-43	7,500	7,500					
Baseball Program	29-9390-41		147,938		147,938			
Patriot Club--Baseball	29-9390-43	12,500	12,500					
Softball Program	29-9395-41		146,026		146,026			
Patriot Club--Softball	29-9395-43	7,500	7,500					

The University of Texas at Tyler
2012-13 BUDGET
AUXILIARY ENTERPRISES FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Wellness And Prevention Education Services	29-9510-41		129,898		129,898			
Patriot Center Operations	29-9600-41	119,653	565,220		445,567			
Student Housing And Residential Life	29-9700-41	25,000	269,970		244,007	(963)	963	
Patriot Village Apartments--Student Housing	29-9710-41	1,270,000	472,660	(602,413)	(144,927)	50,000		50,000
Student Dormitory And Academic Excellence Center	29-9720-41	1,481,000	383,971	(1,004,019)	(99,080)	(6,070)	6,070	
Student Union Building--Operations And Support Auxilliary Services	29-9800-41		574,885		574,885			
Discovery Science Place	29-9900-41	558,425	558,425					
AUXILIARY ENTERPRISES FUNDS TOTAL		9,680,739	7,225,046	(2,515,523)	102,797	42,967	7,033	50,000

**Contracts and
Grants Funds**

The University of Texas at Tyler
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Telecampus Ms-Y2 Cr -M 08-31-15 Gilley Chai Z9999 G T	26-1250-82		32,806			(32,806)	32,806	
Aen-P Year 3 Cr -M 06-30-12 Yarbrough Z9999 G P	26-1617-81		120,000			(120,000)	120,000	
Pell 2012-2013 Cr -M 08-31-13 Hackett Dir Z9999 G S	26-8800-95	7,000,000	7,000,000					
Seog 2012-13 Cr -M 08-31-13 Hackett Dir Z9999 G S	26-8800-96	147,586	147,586					
Teach Grant Program Cr -M 08-31-13 Hackett Dir Z9999 G S	26-8800-97	34,000	34,000					
Fws 2012-13 Cr -M 07-31-13 Hackett Dir Z9999 G S	26-8800-98	212,400	212,400					
Contracts & Grants - Instruction State Grants	26-INTR-SG	4,600,000	4,600,000					
Contracts & Grants - Intruction Private Grants	26-INTR-PG	274,000	274,000					
Contracts & Grants - Research Federal Grants	26-RSCH-FG	5,740,000	5,740,000					
Contracts & Grants - Research Private Grants	26-RSCH-PG	1,040,000	1,040,000					
Contracts & Grants - Public Service Private Grants	26-PUBL-PG	547,000	547,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		19,594,986	19,747,792			(152,806)	152,806	
Federal Government			13,286,792					
State Government			4,600,000					
Other			1,861,000					
Summary Total			19,747,792					

Gift Funds

The University of Texas at Tyler
2012-13 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 (Palestine Growth--Cob)	30-1110-47		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	3,500	57,509			(54,009)	54,009	
Owen W. Carr Memorial Fellowship	30-1230-41	10	10					
Technology Discretionary Fund	30-1250-40		1,602			(1,602)	1,602	
Friends Of The Arts--Department Of Art	30-1410-60		3,850			(3,850)	3,850	
Friends Of The Art--Department Of Music	30-1440-60		4,611			(4,611)	4,611	
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	449	3,285			(2,836)	2,836	
Ophidian Research--Reserve	30-1511-60	789	789					
Chemistry Department Discretionary Fund	30-1520-60		22,000			(22,000)	22,000	
Tcea Internships	30-1530-60	2,500	2,500					
College Of Nursing And Health Sciences - East Texas Hospital Fund--Gifts	30-1610-61		20,000			(20,000)	20,000	

The University of Texas at Tyler
 2012-13 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
Peggy Ann Howland Scholarship Fund For Excellence In Nursing --Gift Income	30-1610-65	2,000	2,000					
School Of Nursing--Palestine Campus--Gift Income	30-1620-60		28,000			(28,000)	28,000	
Bj And Dub Riter Professorship Of Art	30-1700-42	6,105	6,105					
Jack Dorothy White Fellowship	30-1705-40		4,800		4,800			
F. M. And Fannie Burke Professorship--Business--Endow Ment	30-1707-40	11,151	11,151					
Ronald Brazzell Endowed Professorship	30-1709-40	5,693	5,693					
Drs. Lawrence L Anderson And Svetislava J Vukelja Lecture Endowment	30-3100-42	4,868	4,868					
Center For Excellence And Research Outreach	30-3600-60		22,189			(22,189)	22,189	
Cbt Dean Strategic Initiatives	30-4100-61		23,811			(23,811)	23,811	
Joyce, George Memorial Scholarship	30-4100-64	428	428					
School Of Business Administration Community Minority Business Advancement--Gift Income	30-4100-65		42,849			(42,849)	42,849	
Center For Retail Enterprises	30-4100-67		11,466			(11,466)	11,466	
Dr Thomas Fernandez Endowed Fund	30-4100-69	1,333	1,333					
Ben And Majorie White--Endowment Income	30-4300-42	1,580	1,580					

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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
Mary L. And Donald E. Fischer Endowed Academic Scholarship	30-4300-43	1,019	1,019					
Maurine Geneco Muntz Endowed Academic Scholarship	30-4300-44	679	679					
Ralph Martin-Petrofac Engineering Enrichment Fund	30-4300-45	4,685	4,685					
Spangenberg Enrichment Fund-Engineering And Computer Science	30-4300-61	3,961	3,961					
Gene Wright Computer Fund - Engineering And Computer Science	30-4300-62	500	500					
Michael And Elizabeth McNally Professor- Ship In Civil Engineering	30-4335-60	4,122	4,122					
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					
Admissions--Lindsey Funds	30-5100-30		34,000		34,000			
Laura Hughes Memorial Endowed Scholarship	30-5100-40	455	455					

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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			
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	
Student Leadership Programs	30-5321-39		2,000			(2,000)	2,000	
President's Office--Lindsey	30-6000-30		495,457		495,457			
Laura Ruggles-Gates Endowment Fund	30-6000-40	25,590	34,000			(8,410)	8,410	
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	19,388	19,388					
Windsor-Richardson Endowed Visiting Professorship-- Income	30-6100-42	21,382	21,382					
Mary John And Ralph Spence Distinguished Professorship-- Endowment Income	30-6100-43	19,185	19,185					
Dr. Ben R. Fisch Endowed Professorship--Endowment Income	30-6100-44	21,705	21,705					
George F. Hamm Endowed Chair In Arts And Humanities-- Income	30-6100-45	52,209	152,560			(100,351)	100,351	
George W. And Robert S. Pirtle Distinguished Professorship In Free Enterprise--Endowment Income	30-6100-46	21,826	21,826					

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 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			
Grainger Fund For Academic Enrichment--	30-6100-47 Endowment Income	5,601	5,601					
Jack And Dorothy Fay White Fellowship For Teaching Excellence--	30-6100-48 Endowment Income	5,597	797		(4,800)			
Celia And Sam Roosth Endowed Chair--	30-6100-49 Endowment Income	31,294	31,294					
Sam A. Lindsey Chair	30-6100-50	73,619	168,619			(95,000)	95,000	
J. Burns Brown Fellowship In Academic Excellence	30-6100-51	8,348	8,348					
Lecil And Barbara Chandler Endowed Professorship In Computer Science	30-6100-52	6,736	6,736					
Mathis Endowed Nursing Chair	30-6100-53	40,000	40,000					
David Braithwaite Professorship In Nursing	30-6100-54	6,151	6,151					
Jacqueline M. Braithwaite Professorship In Nursing	30-6100-55	6,207	6,207					
Pat Oge Professor In Art Endowment	30-6100-56	1,777	1,777					
Vpaa-Mary Coulter Dowdy Distinguished University Professorship	30-6100-57	32,604	62,604			(30,000)	30,000	
Faculty Senate--	30-6120-30 Lindsey		3,000		3,000			
Office Of Business Affairs--	30-6200-30 Lindsey Funds		157,777		167,777	10,000		10,000
Clock And Bell Tower Account	30-6200-40		5,000		5,000			

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

Department	Account	Estimated Income	Budgeted Expenses	Debt		Excess Income	Beginning Balance	Ending Balance
				Service	Other			
Lindsey Funds--Institutional	30-6210-30 Account	1,650,000	111,988		(1,533,012)	5,000		5,000
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	15,000	15,000					
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		52,688		52,688			
Cowan Center Performance Excellence Endowment	30-6420-42	6,196	7,555			(1,359)	1,359	
Endowed Presidential Scholarships--Non-Specific-- Endowment Income B. G. Byars Foundation	30-8000-42	3,647	3,647					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Charles L. Childers	30-8000-43	3,129	3,129					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Richard T. Cowan	30-8000-44	3,504	3,504					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Evans And Louise Estabrook	30-8000-45	3,210	3,210					

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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	30-8000-46 Scholarships--Non-Specific-- Endowment Income-- Maytee And Ben R. Fisch	9,897	9,897					
Endowed Presidential	30-8000-47 Scholarships-- Endowment Income-- Hilda Jarett Genecov	3,505	3,505					
Endowed Presidential	30-8000-48 Scholarship--Non-Specific-- Endowment Income-- Mr. And Mrs. John D. Glass	3,052	3,052					
Endowed Presidential	30-8000-49 Scholarship--Non-Specific-- Endowment Income-- Elizabeth S. Gugenheim Memorial	3,064	3,064					
Endowed Presidential	30-8000-50 Scholarships--Non-Specific--En Dowment I Ncome--Bob L. Herd	81,142	81,142					
Endowed Presidential	30-8000-51 Scholarships--Non-Specific-- Endowment Income-- J. S. Hudnall	1,423	1,423					
Endowed Presidential	30-8000-52 Scholarships--Non-Specific-- Endowment Income-- Jeanne And Phil Hurwitz	3,051	3,051					
Endowed Presidential	30-8000-53 Scholarships--Non-Specific-- Endowment Income-- H. J. McKenzie	3,125	3,125					
Endowed Presidential	30-8000-54 Scholarships--Non-Specific-- Endowment Income-- Harry S. And Betty C. Phillips	3,647	3,647					
Endowed Presidential	30-8000-55 Scholarships--Non-Specific-- Endowment Income-- Joyce And Bill Pirtle	3,052	3,052					
Endowed Presidential	30-8000-56 Scholarships--Non-Specific-- Endowment Income-- Betty Jo And Dub Riter	3,504	3,504					

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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			
Endowed Presidential Scholarships--Non-Specific-- Income-- George S. Rogers	30-8000-57	3,188	3,188					
Endowed Presidential Scholarships--Non-Specific-- Income-- Isadore Roosth	30-8000-58	3,505	3,505					
Endowed Presidential Scholarships--Non-Specific-- Income-- J. W. And Josephine Rumbelow	30-8000-59	2,505	2,505					
Ut Tyler Patriot Million Dollar Hole In One Endowed Sch	30-8000-60	21,606	21,606					
Kevin And Kelly Eltife Endowed Presidential Scholarship	30-8000-63	2,404	2,404					
A.W. Dub Riter Endowed Presidential Scholarship	30-8000-64	2,015	2,015					
Dr 01 Buddy And Jo Ferrell Endowed Scholarship	30-8000-65	1,356	1,356					
Patriot Classic Scholarship Endowment	30-8000-66	8,735	8,735					
Harold And Eleanor Stringer Family Scholarship Fund	30-8000-67	17,179	17,179					
Ambassador Endowment	30-8000-68	19,410	19,410					
Calvin And Patsy Clyde Presidential Scholarship	30-8000-69	2,613	2,613					
William And Sherry Bickham Scholarship Endowment	30-8000-70	521	521					
Marilyn John Glass Endowed Presidential Scholarship	30-8000-71	541	541					
Rick And Bonnie Rayford Endowed Presidential Scholarship	30-8000-72	463	463					

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 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			
Patriot Golf Classic Endowed Scholarship	30-8000-73	10	10					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Mary John And Ralph Spence	30-8001-42	3,505	3,505					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- R. L. Summers	30-8001-43	3,422	3,422					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Eugene And Zoe Talbert	30-8001-44	3,941	3,941					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jeretta Kennedy Tomblin	30-8001-45	3,117	3,117					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Dr. Tom G. Turns	30-8001-46	3,391	3,391					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Brady H. White	30-8001-47	2,779	2,779					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White I	30-8001-48	3,136	3,136					
Wisembaker, Mrs. Royce E. Petey -Endowed Presidential Scholarship	30-8001-49	3,634	3,634					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White II	30-8001-50	3,709	3,709					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White III	30-8001-51	3,051	3,051					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White IV	30-8001-52	2,883	2,883					

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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-- Income-- Jack And Dorothy Fay White V	30-8001-53	2,582	2,582					
Endowed Presidential Scholarships--Non-Specific II-- Income-- Jack And Dorothy Fay White Vi	30-8001-54	2,131	2,131					
Brooks Endowed Presidential--Endowment Income	30-8001-55	1,594	1,594					
Endowed Scholarships--Non-Specific II-- Income Jack And Dorothy Fay White Endowed Presidential Vii	30-8001-56	1,669	1,669					
Jack Dorothy Fay White Endowed Presidential Scholarship Viii--Endowment Income	30-8001-57	1,540	1,540					
Jack And Dorothy Faye White Endowed Presidential Scholarship Ix	30-8001-58	1,396	1,396					
Jack And Dorothy Faye White Endowed Presidential X	30-8001-59	1,459	1,459					
Jack And Dorothy Faye White Endowed Presidential Scholarship 11	30-8001-60	1,531	1,531					
Jack And Dorothy Faye White 12 Endowed Presidential Scholarship	30-8001-61	1,571	1,571					
Jack And Dorothy Fay White Endowed Presidential Scholarship 13	30-8001-62	1,395	1,395					
Hogan Whitaker Endowed Scholarship	30-8001-63	6,327	6,327					
Jack And Dorothy Fay White Endowed Presidential Scholarship 14	30-8001-64	1,432	1,432					
Wilbert And Maxine Lasater Endowed Scholarship	30-8001-65	1,439	1,439					

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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
Jack And Dorothy Fay White Endowed Presidential Scholarship V	30-8001-66	1,357	1,357					
Jack And Dorothy Fay White Scholarship Xvi	30-8001-67	1,309	1,309					
Jack And Dorothy Fay White Scholarship 17	30-8001-68	1,323	1,323					
Jack And Dorothy Fay White Scholarship 18	30-8001-69	1,268	1,268					
Jack And Dorothy Fay White Scholarship 19	30-8001-70	1,268	1,268					
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					
Lin And Sandy Barker Honors Scholarship	30-8001-74	10	10					
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--	4,654	4,654					
Dr. Charles T. McCarthy Scholarship	30-8010-43	549	549					
Endowed Presidential Scholarships--Engineering-- Income-- Jack And Dorothy Fay White	30-8030-42 Endowment	1,857	1,857					
Alsbury Endowed Presidential--Electrical Engineering-- Endowment Income	30-8030-43	1,594	1,594					

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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			
Jim Bess Arnold Endowed Presidential Scholarship For Mechanical Engineering	30-8030-44	463	463					
Endowed Presidential Scholarships--Liberal Arts-- Endowment Income-- Sam R. Greer For English And Literature	30-8040-42	4,509	4,509					
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Lloyd And Seville Nunn	30-8060-42	2,514	2,514					
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Smith County Medical Alliance	30-8060-43	2,514	2,514					
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Vaughn Foundation	30-8060-44	3,932	3,932					
Endowed Scholarships--Nursing--Endowme Nt Income-- Norma Dell Conger	30-8060-45	1,630	1,630					
Classical, Medieval, And Renaissance Studies Scholarship	30-8060-46	1,179	1,179					
Ralph Martin Engineering Scholarship	30-8060-48	1,323	1,323					
The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing IV	30-8060-49	10	10					
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing III	30-8070-41	1,500	1,500					
Endowed Presidential Scholarships--Graduate Programs-- Endowment Income-- George W. Pirtle	30-8070-42	3,995	3,995					
Endowed Presidential Scholarships--Rotating-- Endowment Income-- Joseph Zeppa Business, Math, Science, And Engineering	30-8080-42	2,131	2,131					

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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			
Lawrence Anderson And Svetislava Vukelja Endowed Presidential Scholarship For Veterans	30-8080-43	873	873					
Jerre J Ruff John Nay Thomas Endowed Scholarship	30-8100-41	876	876					
Bonnie And Scott Palmer Endowed Scholarship	30-8100-42	795	795					
Endowed Scholarships--Non-Specific-- Endowment Income-- Stella Crews And Erwin Dyer	30-8100-43	4,404	4,404					
Joseph Z. And Louise Ornelas Endowed Scholarship	30-8100-44	428	428					
Endowed Scholarships--Non-Specific-- Endowment Income-- Selden Leavell	30-8100-45	14,573	14,573					
Endowed Scholarships--Non-Specific-- Endowment Income-- Mr. H. J. Mac McKenzie	30-8100-46	775	775					
Endowed Scholarships--Non-Specific-- Endowment Income-- Alton And Abbie Lee Pratt	30-8100-47	911	911					
Endowed Scholarships--Non-Specific-- Endowment Income-- President's Associates	30-8100-48	1,455	1,455					
Endowed Scholarships--Non-Specific-- Endowment Income-- Bob And Lou Rogers	30-8100-49	1,401	1,401					
Endowed Scholarships--Non-Specific-- Endowment Income-- Mattie Baker Scroggin	30-8100-50	109,289	109,289					
Endowed Scholarships--Non-Specific-- Endowment Income-- Dr. James H. Stewart	30-8100-51	775	775					

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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-- Ruby Stubblefield	30-8100-52 Endowment	16,291	16,291					
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	4,986	4,986					
Endowed Scholarships--Non-Specific-- Income-- Marjorie Perry White	30-8100-55 Endowment	90,609	90,609					
Endowed Scholarships--Non-Specific-- Income-- Mastin Gentry White	30-8100-56 Endowment	90,609	90,609					
Endowed Scholarships--Non-Specific-- Income-- Watson W. Wise Incentive Award	30-8100-57 Endowment	868	868					
Endowed Scholarships--Non-Specific-- Income-- Rupert And Phoebe Lou Cobb Memorial	30-8100-58 Endowment	36,702	36,702					
Watson And Emma Wise Endowed Scholarship	30-8100-59	558	558					
Endowed Scholarships--International Studies--Endowment Income-- Brown	30-8100-60 Dorothy Bradley	6,158	6,158					
Endowed Scholarships--Non-Specific-- Sjoerd Steunebrink	30-8100-61 Endowment Income	4,141	4,141					
James Robert Rosalis Montgomery--Endowment Income	30-8100-62	6,445	6,445					
Dorothy Earle Albertson--Endowment Income	30-8100-63	3,791	3,791					

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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			
Bill Glenda Barrett Endowed Scholarship Fund	30-8100-64	9,788	9,788					
Laurie Ellard Bates Scholarship Fund	30-8100-66	613	613					
Music Program Scholarship	30-8100-68	1,850	1,850					
Carolyn McLean Ewbank Scholarship	30-8100-69	2,318	2,318					
Thomas W Clay Endowed Scholarship	30-8100-70	1,124	1,124					
Cowan Center Scholarship	30-8100-71	674	674					
President George H. W. Bush Endowed Scholarship	30-8100-72	1,417	1,417					
Donald And Shirley Chase Endowed Scholarship	30-8100-73	1,833	1,833					
Citizens 1st Bank Perkins Freshman Endowed Scholarship	30-8100-74	899	899					
Jack And Barbara Phillips Endowed Scholarship	30-8100-75	1,175	1,175					
Hoeffner-Rex-Hide Endowed Scholarship	30-8100-76	428	428					
John E And Dorothy Fay White Endowment Scholarship Fund	30-8100-77	243,312	243,312					
Ben And Maytee Fisch Foundation Endowed Scholarship	30-8100-78	28,478	28,478					
Spence Morgan Scholarship Endowment	30-8100-79	1,630	1,630					
John Kermit Owen Endowed Chemistry Scholarship	30-8100-80	5,819	5,819					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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					
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					
Endowed Scholarships--Business-- Endowment Income-- Nan Schertzer	30-8110-43	2,101	2,101					

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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Scholarships--Business-- Ruby Evelyn Sharpe	30-8110-44 Endowment Income--	1,126	1,126					
Endowed Scholarships--Business-- Tyler Clearing House--	30-8110-45 Endowment Income-- Economic Educaution	6,839	6,839					
Marie Otte Fischer Memorial Scholarship--	30-8110-46 Endowment Income	881	881					
J.J. And Angel Saleh Endowed Presidential	30-8110-47 Scholarship	1,480	1,480					
M P Industries, Inc Endowed Scholarship	30-8110-48	482	482					
Phillip Saleh Family Scholarship Endowment	30-8110-49	2,116	2,116					
Riter Family Endowed Scholarship	30-8110-50	2,155	2,155					
Hulse Family Entrepreneurship Endowed	30-8110-51 Scholarship	428	428					
Ted Chesley Walters Endowed Scholarship In	30-8110-52 Business	463	463					
Endowed Scholarships--Education And Psychology--	30-8120-42 Endowment Income-- Kellie Copeland	858	858					
Endowed Scholarships--Education And Psychology--	30-8120-43 Endowment Income-- Rev. Lewis L. And Ruth McDonald Shoptaw	1,242	1,242					
Robert F McClure Endowed Scholarship In Psychology	30-8120-44	1,742	1,742					
Riter Family Teaching Endowed Scholarship	30-8120-45	9,498	9,498					

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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			
Endowed Scholarships--Engineering--Endowment Income-- Ralph Spence	30-8130-42	1,401	1,401					
Khalifa Scholarship For Engineering Studies--Endowment	30-8130-43	480	480					
Mildred H Grinstead Endowed Scholarship	30-8130-44	674	674					
Bill Ratliff Endowed Scholarship	30-8130-45	1,669	1,669					
Ettl Engineers Consultants, Inc. Endowed Scholarship	30-8130-46	2,082	2,082					
Harold Juanita Smotherman Engineering Endowed Scholarship	30-8130-47	3,083	3,083					
Perry Thompson Jr Scholarship Endowment	30-8130-48	10	10					
Cotton Punkin Turner Endowed Scholarship-Engineering Comp Uter Sci	30-8130-49	529	529					
Michael Elizabeth McNally Endowed Scholarship	30-8130-50	722	722					
Khalifa Scholarship For Construction Management--Endowed	30-8130-51	10	10					
Gordon J And Ruby Neilson Endowed Scholarship	30-8140-40	509	509					
Carolyn McLean Ewbank Endowed Music Scholarship	30-8140-41	2,408	2,408					
Friends Of The Arts Art Endowed Scholarship-- Liberal Arts	30-8140-42	10	10					
Barbara Diane Rydzak Endowed Scholarship	30-8140-43	1,281	1,281					

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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--Liberal Arts--Endowment Income-- James Roberts And Rosalis Montgomery	30-8140-44	2,902	2,902					
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	1,471	1,471					
Genecov Art Scholarship Endowment	30-8140-47	990	990					
Claire M. Woldert Endowed Presidential Scholarship	30-8140-48	1,580	1,580					
Patterson-Knight Endowed Academic Scholarship	30-8140-49	2,774	2,774					
Friends Of The Arts Scholarship	30-8140-50	989	989					
Lillian And Albert Marvin Brown Endowed Scholarship	30-8140-51	674	674					
Marley P Styner Endowed Scholarship Palestine	30-8140-52	97	97					
Michelle B. Tim Brookshire Endowed Scholarship	30-8140-53	474	474					
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	959	959					
Endowed Scholarships--Liberal Arts--Endowment Income-- T. C. Roddy Memorial	30-8150-43	1,914	1,914					

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2012-13 BUDGET
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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Nursing 2	30-8160-40	1,587	1,587					
Pat Chandler Tiller Memorial Scholarship Nursing Endowment	30-8160-41	1,552	1,552					
Endowed Scholarships--Nursing-- Anderson	30-8160-42 Endowment Income--	2,134	2,134					
Endowed Scholarships--Nursing-- Ralston	30-8160-43 Endowment Income--	10,124	10,124					
Endowed Scholarships--Nursing-- Virginia Smith Wilks	30-8160-44 Endowment Income--	3,866	3,866					
Endowed Scholarships--Nursing Murray	30-8160-45 Endowment Income Arch	4,673	4,673					
Roberta Burris Endowed Scholarship In Nursing--	30-8160-46 Endowment Income	1,020	1,020					
Memorial Hospital--Palestine--	30-8160-47 Endowment Income	67,279	67,279					
Nursing Jubilee Endowed Scholarship	30-8160-49	641	641					
Bettye P. Secrest Endowed Academic Scholarship	30-8160-50	655	655					
Anderson-Vukelja Endowed Scholarship	30-8160-51	899	899					
Susan Wheelock Goins Nursing Endowed Scholarship	30-8160-52	565	565					
Louise Ornelas Nursing Scholarship	30-8160-53	1,456	1,456					

The University of Texas at Tyler
2012-13 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
D M Edwards Endowed Scholarship In Nursing	30-8160-54	526	526					
Angel Saleh Endowed Scholarship In Nursing And Health Sciences	30-8160-55	474	474					
Dermatology Associates Of Tyler Nursing Scholarship--Endowed	30-8160-56	10	10					
Endowed Scholarships--Graduate Programs--Endowment Income-- American Association Of University Women	30-8170-42	1,091	1,091					
Endowed Scholarships--Graduate Programs--Endowment Income-- George W. Pirtle	30-8170-43	1,432	1,432					
Nina Rogers Scholarship Fund	30-8170-44	593	593					
Endowed Scholarships--Rotating Endowment Income-- Anderson	30-8180-42	8,849	8,849					
Everett T Taylor, Jr And Jimmie Lee Taylor Endowed Scholarship	30-8180-43	383	383					
James R. Borgerding Endowed Scholarship 2	30-8190-43	1,911	1,911					
Zane Martin Memorial Scholarship	30-8200-60	30	30					
East Texas Communitites Foundation	30-8200-61	4,605	4,605					
Kappa Delta Phi Rho Rho Chapter	30-8200-63	110	110					
Vaughn Need-Based Scholarships	30-8200-64	11,367	11,367					

The University of Texas at Tyler
2012-13 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
George F Hamm Memorial Scholarship	30-8200-66	500	500					
U.T. Tyler Alumni Scholarships	30-8200-67	1,000	1,000					
Kris Bobby Curtis Endowed Scholarship	30-8200-70	10	10					
Stephen Dement Scholarship	30-8200-71	10	10					
Clements Boys And Girls Club Of East Texas Scholarship	30-8200-72	10	10					
M.R. Billings, Jr. Memorial Business Scholarship	30-8210-66	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	10	10					
Carrier Corporation Engineering Scholarship	30-8230-61	725	725					
Engineering Scholarships--Trane Corporation	30-8230-63	3,900	3,900					
Jay H Grinstead Scholarship In Engineering	30-8230-67	1,630	1,630					
Civil Engineering Department Scholarship	30-8230-69	10	10					
High School Seniors Engineering Science Academy Scholarships	30-8230-70	10	10					

The University of Texas at Tyler
2012-13 BUDGET
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Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Dr. Thomas L. Allen Music Scholarship	30-8240-65	4,755	4,755					
Will McDonald Memorial Endowed Scholarship Fund	30-8240-66	473	473					
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					
Only In America Scholarship	30-8290-60	14,910	14,910					
Ut Tyler Honor Scholars Fund	30-8290-61	10	10					
Rosemary Ballard Memorial Scholarship	30-8290-62	5	5					
Drew Bingham Memorial Scholarship	30-8290-64	10	10					
Tyler Sunrise Rotary Scholarship	30-8290-65	1,000	1,000					
Murphy-Payne Charitable Trust Scholarship	30-8290-66	10	10					
Al And Nancy Jones Scholarship	30-8290-67	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	735,000	35,000			700,000		700,000
President's Circle--Fine Performance Center	30-9100-60	50,001	101,317			(51,316)	51,316	

The University of Texas at Tyler
 2012-13 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
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME TOTAL		4,189,932	4,172,004			17,928	697,072	715,000
	Endowed Faculty Positions		3,371,947					
	Private Research		157,897					
	Other		642,160					
	Summary Total		4,172,004					

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