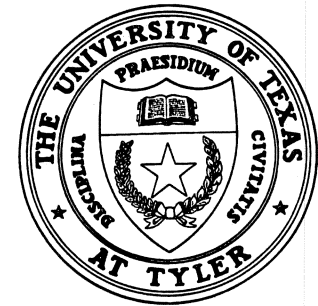


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# THE UNIVERSITY OF TEXAS AT TYLER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents  
August 25, 2011

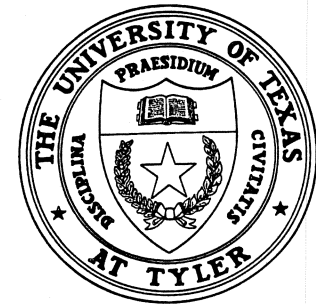
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# THE UNIVERSITY OF TEXAS AT TYLER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

Adopted by the U. T. System Board of Regents  
August 25, 2011

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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, 2012

**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 principle 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 DOCKET
  - 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 (NON-DOCKET)

- 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" or "Allied Health Faculty Services 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 or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

**THE UNIVERSITY OF TEXAS SYSTEM**  
**ACADEMIC WORKLOAD**  
**REQUIREMENTS FOR ACADEMIC INSTITUTIONS**  
  
For Fiscal Year Ending August 31, 2012

**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

2011-12 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2010-11 Recommended	% of Budget	2011-12 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	47,233,516	51.29%	44,592,382	49.71%	(2,641,134)	(5.59)
Designated Funds	24,731,524	26.86%	24,292,529	27.08%	(438,995)	(1.78)
Auxiliary Enterprises Funds	8,352,904	9.07%	8,341,368	9.30%	(11,536)	(0.14)
Restricted Current Funds - Contracts and Grant	7,951,413	8.63%	8,540,698	9.52%	589,285	7.41
Restricted Current Funds - Gifts and Endowment Income	3,816,044	4.14%	3,944,654	4.40%	128,610	3.37
Sub-Total	92,085,401	100.00%	89,711,631	100.00%	(2,373,770)	(2.58)
Adjustments:						
Tuition Discounting	(7,019,513)		(13,617,080)		(6,597,567)	
Capital Outlay	(543,816)		(629,300)		(85,484)	
Debt Principal Transfers	(4,458,173)		(4,066,000)		392,173	
Depreciation Expense	10,500,000		11,000,000		500,000	
TOTAL	90,563,899		82,399,251		(8,164,648)	

The University of Texas at Tyler  
Operating Budget  
Fiscal Year Ending August 31, 2012

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 28,432,573	Tuition and Fees	7,149,410	26,087,805	4,201,477				37,438,692	(13,617,080)	23,821,612
1,341,410	Federal Sponsored Programs		10,000		1,013,898			1,023,898		1,023,898
1,702,893	State Sponsored Programs	863,772	197,018		25,000			1,085,790		1,085,790
124,800	Local and Private Sponsored Programs				170,000			170,000		170,000
470,959	Net Sales and Services of Educational Activities		1,465,319					1,465,319		1,465,319
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
3,936,010	Net Auxiliary Enterprises			4,229,742				4,229,742		4,229,742
242,467	Other Operating Revenues							-		-
<u>36,251,112</u>	<b>Total Operating Revenues</b>	<u>8,013,182</u>	<u>27,760,142</u>	<u>8,431,219</u>	<u>1,208,898</u>	<u>-</u>	<u>-</u>	<u>45,413,441</u>	<u>(13,617,080)</u>	<u>31,796,361</u>
	<b>Operating Expenses:</b>									
31,087,566	Instruction	25,307,187	3,584,550	-	669,520			29,561,257	(43,500)	29,517,757
7,909,221	Academic Support	4,209,763	3,193,684	-	349,034			7,752,481	(155,600)	7,596,881
1,087,945	Research	281,552	76,664	-	1,031,557			1,389,773	(97,300)	1,292,473
233,799	Public Service	-	84,102	-	187,010			271,112	(216,900)	54,212
-	Hospitals and Clinics	-	-	-	-			-	-	-
9,899,896	Institutional Support	4,415,477	4,547,956	-	1,069,267			10,032,700	(102,300)	9,930,400
5,894,148	Student Services	1,818,146	3,823,642	-	58,500			5,700,288	(13,700)	5,686,588
6,209,371	Operation and Maintenance of Plant	2,207,634	3,801,462	-	3,663			6,012,759	-	6,012,759
7,870,281	Scholarships and Fellowships	1,120,535	4,935,752	-	9,116,801			15,173,088	(13,617,080)	1,556,008
5,779,242	Auxiliary Enterprises			5,728,417				5,728,417	-	5,728,417
10,500,000	Depreciation and Amortization							-	11,000,000	11,000,000
<u>86,471,469</u>	<b>Total Operating Expenses</b>	<u>39,360,294</u>	<u>24,047,812</u>	<u>5,728,417</u>	<u>12,485,352</u>	<u>-</u>	<u>-</u>	<u>81,621,875</u>	<u>(3,246,380)</u>	<u>78,375,495</u>
<u>(50,220,357)</u>	<b>Operating Surplus/Deficit</b>	<u>(31,347,112)</u>	<u>3,712,330</u>	<u>2,702,802</u>	<u>(11,276,454)</u>	<u>-</u>	<u>-</u>	<u>(36,208,434)</u>	<u>(10,370,700)</u>	<u>(46,579,134)</u>
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
35,554,654	State Appropriations & HEAF	32,791,302						32,791,302	-	32,791,302
7,392,116	Federal Sponsored Programs - Nonoperating				7,000,000			7,000,000		7,000,000
-	State Sponsored Programs - Nonoperating							-		-
1,004,231	Gifts in Support of Operations		100,000		61,530			161,530		161,530
3,499,500	Net Investment Income	75,000	980,000		3,308,783			4,363,783		4,363,783
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>47,450,501</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>32,866,302</u>	<u>1,080,000</u>	<u>-</u>	<u>10,370,313</u>	<u>-</u>	<u>-</u>	<u>44,316,615</u>	<u>-</u>	<u>44,316,615</u>
	<b>Transfers and Other:</b>									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(4,092,430)	Transfers for Debt Service - Interest	(2,457,088)	(59,648)	(1,507,020)				(4,023,756)		(4,023,756)
(4,458,173)	Transfers for Debt Service - Principal	(2,775,000)	(185,069)	(1,105,931)				(4,066,000)		(4,066,000)
5,350	Budget Transfers	3,712,898	(3,939,383)	226,485				-		-
<u>(8,545,253)</u>	<b>Total Transfers and Other</b>	<u>(1,519,190)</u>	<u>(4,184,100)</u>	<u>(2,386,466)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(8,089,756)</u>	<u>-</u>	<u>(8,089,756)</u>
\$ <u>(11,315,109)</u>	<b>Budget Surplus (Deficit)</b>	<u>-</u>	<u>608,230</u>	<u>316,336</u>	<u>(906,141)</u>	<u>-</u>	<u>-</u>	<u>18,425</u>	<u>(10,370,700)</u>	<u>(10,352,275)</u>
\$ 83,701,613	<b>Total Revenues and AUF Transfers</b>	40,879,484	28,840,142	8,431,219	11,579,211	-	-	89,730,056	(13,617,080)	76,112,976
(90,563,899)	<b>Total Expenses and Transfers for Interest</b>	(41,817,382)	(24,107,460)	(7,235,437)	(12,485,352)	-	-	(85,645,631)	3,246,380	(82,399,251)
\$ <u>(6,862,286)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>(937,898)</u>	<u>4,732,682</u>	<u>1,195,782</u>	<u>(906,141)</u>	<u>-</u>	<u>-</u>	<u>4,084,425</u>	<u>(10,370,700)</u>	<u>(6,286,275)</u>



**The University of Texas at Tyler**  
**Explanations of Adjustments to Operating Budget**  
**Fiscal Year Ending August 31, 2012**

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	7,019,513	13,617,080
Reduction of Scholarship Expense of:	<u>7,019,513</u>	<u>13,617,080</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	131,816	43,500
Academic Support	159,000	155,600
Research	10,000	97,300
Public Service	-	216,900
Hospitals and Clinics	-	-
Institutional Support	68,000	102,300
Student Services	132,000	13,700
Operation and Maintenance of Plant	15,000	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	28,000	-
Total	<u>543,816</u>	<u>629,300</u>
3) Depreciation Expense	<u>10,500,000</u>	<u>11,000,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>4,458,173</u>	<u>4,066,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(7,019,513)	(13,617,080)
Net (Increase) Decrease in Expenditures	<u>(2,936,671)</u>	<u>3,246,380</u>
Net Increase (Decrease) in Budget Surplus	<u>(9,956,184)</u>	<u>(10,370,700)</u>

**Educational and  
General Funds**

The University of Texas at Tyler  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 30,701,606	\$ 25,896,880	\$ (4,804,726)	(15.6%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(2,450,479)	0	2,450,479	(100.0%)
HB 4586, 81st Leg. - Supplemental Appropriation	650,000	0	(650,000)	(100.0%)
Transfer from Higher Education Group Insurance	3,267,971	3,022,595	(245,376)	(7.5%)
Proposed 5% General Revenue Reduction - HEGI	(316,393)	0	316,393	(100.0%)
Benefits Paid By the State	3,701,949	3,871,827	169,878	4.6%
<b>Subtotal - General Revenue</b>	<b>35,554,654</b>	<b>32,791,302</b>	<b>(2,763,352)</b>	<b>(7.8%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>7,211,700</b>	<b>7,130,610</b>	<b>(81,090)</b>	<b>(1.1%)</b>
Tuition	7,211,700	7,130,610	(81,090)	(1.1%)
Tuition Differential	0	0	0	-
<b>Student Fees</b>	<b>20,573</b>	<b>18,800</b>	<b>(1,773)</b>	<b>(8.6%)</b>
<b>Overhead on Sponsored Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Interest on Time Deposits</b>	<b>100,233</b>	<b>75,000</b>	<b>(25,233)</b>	<b>(25.2%)</b>
<b>Other Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Transfers of E&amp;G Income</b>	<b>(1,092,655)</b>	<b>(1,099,796)</b>	<b>(7,141)</b>	<b>0.7%</b>
Transfer for Skiles Act	0	0	0	-
Transfer for Texas Public Education Grants	(1,092,655)	(1,099,796)	(7,141)	0.7%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>6,239,851</b>	<b>6,124,614</b>	<b>(115,237)</b>	<b>(1.8%)</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>3,274,702</b>	<b>4,812,694</b>	<b>1,537,992</b>	<b>47.0%</b>
Transfer from Other Funds	3,274,702	4,812,694	1,537,992	47.0%
<b>State/Federal Grants &amp; Contracts</b>	<b>2,164,309</b>	<b>863,772</b>	<b>(1,300,537)</b>	<b>(60.1%)</b>
THECB - Art XII American Recovery & Reinvest Act	0	0	0	-
THECB - Incentive Funding (ARRA 2010 & 2011)	892,116	0	(892,116)	(100.0%)
THECB - College Work Study	38,233	0	(38,233)	(100.0%)
THECB - TEXAS Grant Program	1,233,960	863,772	(370,188)	(30.0%)
<b>Subtotal - Other Sources</b>	<b>5,439,011</b>	<b>5,676,466</b>	<b>237,455</b>	<b>4.4%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 47,233,516</b>	<b>\$ 44,592,382</b>	<b>\$ (2,641,134)</b>	<b>(5.6%)</b>

The University of Texas at Tyler  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 22,471,721	\$ 21,575,148	\$ (896,573)	(4.0%)
Faculty Salaries	17,781,740	18,389,861	608,121	3.4%
Departmental Operating Expense	2,497,663	1,122,857	(1,374,806)	(55.0%)
Instructional Administration	2,192,318	2,062,430	(129,888)	(5.9%)
<b>Library</b>	835,611	707,266	(128,345)	(15.4%)
<b>Subtotal - Instruction and Academic Support</b>	<u>23,307,332</u>	<u>22,282,414</u>	<u>(1,024,918)</u>	<u>(4.4%)</u>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	228,118	217,036	(11,082)	(4.9%)
<b>Subtotal - Research</b>	<u>228,118</u>	<u>217,036</u>	<u>(11,082)</u>	<u>(4.9%)</u>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	3,714,750	3,403,702	(311,048)	(8.4%)
<b>Subtotal - Institutional Support</b>	<u>3,714,750</u>	<u>3,403,702</u>	<u>(311,048)</u>	<u>(8.4%)</u>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	1,823,608	1,872,468	48,860	2.7%
<b>Subtotal - Student Services</b>	<u>1,823,608</u>	<u>1,872,468</u>	<u>48,860</u>	<u>2.7%</u>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	9,313,818	9,019,132	(294,686)	(3.2%)
Old Age and Survivors Insurance	2,355,240	2,331,029	(24,211)	(1.0%)
Staff Group Insurance Premiums	4,177,547	4,383,874	206,327	4.9%
Longevity Pay	223,641	248,000	24,359	10.9%
Workers Compensation Insurance	29,595	42,752	13,157	44.5%
Optional Retirement Prog. Differential (7.31-8.50)	168,201	131,500	(36,701)	(21.8%)
Optional Retirement Prog. Differential (6.00-7.31)	103,090	80,596	(22,494)	(21.8%)
Retirement Contributions	2,116,863	1,654,966	(461,897)	(21.8%)
Unemployment Compensation Insurance	30,226	37,000	6,774	22.4%
Accrued Vacation and Sick Leave	109,415	109,415	0	0.0%
<b>Subtotal - Staff Benefits</b>	<u>9,313,818</u>	<u>9,019,132</u>	<u>(294,686)</u>	<u>(3.2%)</u>

The University of Texas at Tyler  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted	2012	Increase or (Decrease)	
	2011		Amount	Percent
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>1,784,649</b>	<b>1,701,770</b>	<b>(82,879)</b>	<b>(4.6%)</b>
Plant Support Services	1,028,536	991,600	(36,936)	(3.6%)
Building Maintenance	385,686	371,836	(13,850)	(3.6%)
Custodial Services	0	0	0	-
Grounds Maintenance	15,230	14,683	(547)	(3.6%)
Utilities	355,197	323,651	(31,546)	(8.9%)
<b>Special Items - O&amp;M of Plant</b>	<b>5,789,048</b>	<b>5,232,088</b>	<b>(556,960)</b>	<b>(9.6%)</b>
Tuition Revenue Bond Retirement	5,789,048	5,232,088	(556,960)	(9.6%)
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>7,573,697</b>	<b>6,933,858</b>	<b>(639,839)</b>	<b>(8.4%)</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>1,272,193</b>	<b>863,772</b>	<b>(408,421)</b>	<b>(32.1%)</b>
Scholarships	1,272,193	863,772	(408,421)	(32.1%)
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>1,272,193</b>	<b>863,772</b>	<b>(408,421)</b>	<b>(32.1%)</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 47,233,516</b>	<b>\$ 44,592,382</b>	<b>\$ (2,641,134)</b>	<b>(5.6%)</b>
E & G Capital Projects	0	0	0	-
<b>GRAND TOTAL</b>	<b>47,233,516</b>	<b>44,592,382</b>	<b>(2,641,134)</b>	<b>(5.6%)</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget 2011-12</b>	<b>Method of Finance</b>		
		<b>General Revenue</b>	<b>Other E&amp;G Income</b>	<b>Other Sources</b>
<b><u>INSTRUCTION</u></b>				
Academic				
Faculty Salaries	18,389,861	15,615,280	2,227,269	547,312
Department Operating Expenses	1,122,857	943,200	179,657	0
Instructional Administration	2,062,430	1,432,441	629,989	0
Library	707,266	508,082	96,778	102,406
<i>Subtotal - Instruction</i>	22,282,414	18,499,003	3,133,693	649,718
<b><u>RESEARCH</u></b>				
Research Enhancement	217,036	217,036	0	0
<i>Subtotal - Research</i>	217,036	217,036	0	0
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	3,403,702	761,690	356,899	2,285,113
<i>Subtotal - Institutional Support</i>	3,403,702	761,690	356,899	2,285,113
<b><u>STUDENT SERVICES</u></b>				
Student Services	1,872,468	324,660	586,928	960,881
<i>Subtotal - Student Services</i>	1,872,468	324,660	586,928	960,881

**STAFF BENEFITS**

Old Age and Survivors Insurance	2,331,029	2,004,685	206,155	120,189
Staff Group Insurance	4,383,874	3,022,595	1,300,827	60,452
Longevity Pay	248,000	213,280	33,823	897
Worker's Compensation Insurance	42,752	36,767	5,985	0
Optional Retirement Program 6.58-8.50	150,672	129,578	15,694	5,400
Retirement Proportionality	1,716,390	1,476,095	178,776	61,519
Unemployment Compensation	37,000	31,820	5,180	0
Accrued Vacation and Sick Leave	109,415	94,097	14,922	396

*Subtotal - Staff Benefits* 9,019,132 7,008,917 1,761,362 248,853

**OPERATION & MAINTENANCE OF PLANT**

Plant Support Services	991,600	538,144	135,237	318,219
Building Maintenance	371,836	201,796	50,712	119,328
Custodial Services	0	0	0	0
Grounds Maintenance	14,683	7,968	2,003	4,712
Utilities	323,651	0	97,781	225,870
Tuition Revenue Bond Retirement	5,232,088	5,232,088	0	0

*Subtotal - Operations & Maintenance of Plant* 6,933,858 5,979,996 285,733 668,129

**SCHOLARSHIPS & FELLOWSHIPS**

Texas College Workstudy	0	0	0	0
Texas Grants	863,772	0	0	863,772

*Subtotal - Scholarships & Fellowships* 863,772 0 0 863,772

**TOTAL Budgeted Expenditures** 44,592,382 32,791,302 6,124,614 5,676,466

The University of Texas at Tyler

2011-12 BUDGET

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

	2010-11				2011-12			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Business And Technology	2,698,660	2,161,178	79,344	458,138	3,481,090	3,046,694	79,344	355,052
College Of Education And Psychology	3,510,361	3,031,452	266,774	212,135	3,322,586	2,843,677	266,774	212,135
College Of Engineering_and Computer Science	3,275,583	2,808,946	111,309	355,328	2,826,957	2,361,737	114,777	350,443
College Of Arts & Sciences	6,349,980	5,782,998	291,975	275,007	6,214,805	5,651,908	291,390	271,507
College Of Nursing & Health Science	4,451,675	3,859,710	345,556	246,409	4,785,798	4,240,567	298,822	246,409
Un-Associated With A College	0				257,840	72,000	71,750	114,090
Unassociated With A College	2,185,462	137,456	1,402,705	645,301	686,072	173,278		512,794
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>22,471,721</b>	<b>17,781,740</b>	<b>2,497,663</b>	<b>2,192,318</b>	<b>21,575,148</b>	<b>18,389,861</b>	<b>1,122,857</b>	<b>2,062,430</b>



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS AND TECHNOLOGY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Business Administration 14-1110-00								
Faculty	7.0000	679,920		679,920	9.2500	1,007,110		1,007,110
Classified Personnel	1.0000	30,444		30,444	1.0000	30,444		30,444
	8.0000	710,364		710,364	10.2500	1,037,554		1,037,554
Department Of Management Marketing 14-1120-00								
Faculty	8.0000	828,532		828,532	11.7500	1,290,337		1,290,337
Teaching Assistants		42,000		42,000				0
Classified Personnel	1.0000	24,400		24,400	1.0000	24,400		24,400
	9.0000	894,932		894,932	12.7500	1,314,737		1,314,737
Unallocated--College Of Business And Technology--State Appropriations 14-1190-00								
Faculty		166,117		166,117				0
		166,117		166,117				0
Department Of Technology--State Appropriations 14-1250-00								
Faculty	5.0000	444,609		444,609	7.7500	727,997		727,997
Classified Personnel	1.0000	24,500		24,500	1.0000	24,500		24,500
	6.0000	469,109		469,109	8.7500	752,497		752,497
Office Of The Dean--College Of Business & Technology-- State Appropriations 14-4100-00								
Faculty				0		21,250		21,250
Administrative & Professional	2.0000	278,762		278,762	1.2500	176,676		176,676
Classified Personnel	5.0000	179,376		179,376	5.0000	178,376		178,376
	7.0000	458,138		458,138	6.2500	376,302		376,302

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS AND TECHNOLOGY

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS AND TECHNOLOGY								
Subtotal Faculty	20.0000	2,119,178	0	2,119,178	28.7500	3,046,694	0	3,046,694
Subtotal Teaching Assistants	0.0000	42,000	0	42,000	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	278,762	0	278,762	1.2500	176,676	0	176,676
Subtotal Classified Personnel	8.0000	258,720	0	258,720	8.0000	257,720	0	257,720
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	30.0000	2,698,660	0	2,698,660	38.0000	3,481,090	0	3,481,090

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND PSYCHOLOGY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Department Of Psychology--State Appropriations 14-1230-00</b>								
Faculty	12.0000	793,671		793,671	13.0000	911,446		911,446
Classified Personnel	1.0000	25,052		25,052	1.0000	25,052		25,052
	13.0000	818,723		818,723	14.0000	936,498		936,498
<b>Department Of Educational Leadership And Policy Studies 14-1240-00</b>								
Faculty	5.0000	345,683		345,683	5.0000	345,683		345,683
Teaching Assistants		14,000		14,000				0
Classified Personnel	1.0000	25,831		25,831	1.0000	25,831		25,831
	6.0000	385,514		385,514	6.0000	371,514		371,514
<b>School Of Education 14-1260-00</b>								
Faculty	24.0000	1,573,722		1,573,722	23.0000	1,586,548		1,586,548
Administrative & Professional	1.0000	68,650		68,650	1.0000	68,650		68,650
Classified Personnel	5.0000	147,241		147,241	5.0000	147,241		147,241
	30.0000	1,789,613		1,789,613	29.0000	1,802,439		1,802,439
<b>Unallocated--Education And Psychology--State Appropriations 14-1290-00</b>								
Faculty		304,376		304,376				0
		304,376		304,376				0
<b>Office Of The Dean--Education And Psychology--State Appropriations 14-4200-00</b>								
Administrative & Professional	1.0000	121,074		121,074	1.0000	121,074		121,074
Classified Personnel	2.0000	91,061		91,061	2.0000	91,061		91,061
	3.0000	212,135		212,135	3.0000	212,135		212,135

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND PSYCHOLOGY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND PSYCHOLOGY								
Subtotal Faculty	41.0000	3,017,452	0	3,017,452	41.0000	2,843,677	0	2,843,677
Subtotal Teaching Assistants	0.0000	14,000	0	14,000	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	289,185	0	289,185
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	3,510,361	0	3,510,361	52.0000	3,322,586	0	3,322,586

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2010-11				2011-12			
	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	504,676		504,676
Classified Personnel	1.0000	24,500		24,500	1.0000	24,500		24,500
	7.0000	529,176		529,176	7.0000	529,176		529,176
Department Of Mechanical Engineering--State Appropriations 14-1320-00								
Faculty	6.5000	597,597		597,597	5.7500	622,587		622,587
Classified Personnel	1.0000	31,100		31,100	1.0000	37,961		37,961
	7.5000	628,697		628,697	6.7500	660,548		660,548
Department Of Civil And Environmental Engineering 14-1330-00								
Faculty	7.0000	610,435		610,435	6.0000	522,009		522,009
Classified Personnel	1.0000	28,316		28,316	1.0000	28,316		28,316
	8.0000	638,751		638,751	7.0000	550,325		550,325
Department Of Computer Science--State Appropriations 14-1530-00								
Faculty	8.0000	704,677		704,677	8.0000	673,465		673,465
Classified Personnel	1.0000	27,393		27,393	1.0000	24,000		24,000
	9.0000	732,070		732,070	9.0000	697,465		697,465
Department Of Computer Science-Stimulus 14-1530-03								
Faculty				0				0
				0				0

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING\_AND COMPUTER SCIENCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<hr/>								
Unallocated--College Of Engineering And Computer Science-- State Appropriations 14-1390-00								
Faculty		288,753		288,753				0
		288,753		288,753				0
<hr/>								
Office Of The Dean--College Of Engineering And Computer Science--State Appropriations 14-4300-00								
Faculty		102,808		102,808		39,000		39,000
Administrative & Professional	1.2500	180,875		180,875	1.2500	180,875		180,875
Classified Personnel	4.0000	174,453		174,453	4.0000	169,568		169,568
	5.2500	458,136		458,136	5.2500	389,443		389,443
<hr/>								
COLLEGE OF ENGINEERING_AND COMPUTER SCIENCE								
Subtotal Faculty	27.5000	2,808,946	0	2,808,946	25.7500	2,361,737	0	2,361,737
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	285,762	0	285,762	8.0000	284,345	0	284,345
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	36.7500	3,275,583	0	3,275,583	35.0000	2,826,957	0	2,826,957

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF ARTS & SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Art--State Appropriations 14-1410-00								
Faculty	6.6760	364,321		364,321	5.6760	361,899		361,899
Classified Personnel	2.0000	52,533		52,533	2.0000	52,533		52,533
	8.6760	416,854		416,854	7.6760	414,432		414,432
Department Of Literature And Languages--State Appropriations 14-1420-00								
Faculty	15.0000	811,924		811,924	13.0000	799,174		799,174
Classified Personnel	0.5000	13,049		13,049	1.0000	26,097		26,097
	15.5000	824,973		824,973	14.0000	825,271		825,271
Department Of History--State Appropriations 14-1430-00								
Faculty	7.0000	412,348		412,348	6.0000	385,213		385,213
Classified Personnel	0.5000	13,049		13,049	0.2500	7,070		7,070
	7.5000	425,397		425,397	6.2500	392,283		392,283
Department Of Music--State Appropriations 14-1440-00								
Faculty	7.0000	436,226		436,226	7.0000	436,226		436,226
Classified Personnel				0				0
	7.0000	436,226		436,226	7.0000	436,226		436,226
Department Of Social Sciences--State Appropriations 14-1450-00								
Faculty	12.0000	750,283		750,283	11.0000	731,350		731,350
Classified Personnel	0.5000	14,139		14,139	0.5000	14,139		14,139
	12.5000	764,422		764,422	11.5000	745,489		745,489

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF ARTS & SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Communication--State Appropriations 14-1460-00								
Faculty	7.5000	430,955		430,955	8.0000	484,955		484,955
Classified Personnel	1.0000	26,500		26,500	1.0000	26,500		26,500
	8.5000	457,455		457,455	9.0000	511,455		511,455
Unallocated--College Of Arts And Sciences--State Appropriations 14-1490-00								
Faculty		469,726		469,726				0
		469,726		469,726				0
Department Of Biology--State Appropriations 14-1510-00								
Faculty	10.0000	663,273		663,273	11.0000	843,829		843,829
Classified Personnel	2.0000	66,481		66,481	2.0000	66,481		66,481
	12.0000	729,754		729,754	13.0000	910,310		910,310
Department Of Chemistry--State Appropriations 14-1520-00								
Faculty	8.0000	505,735		505,735	10.0000	654,703		654,703
Classified Personnel	2.0000	66,000		66,000	2.0000	66,000		66,000
	10.0000	571,735		571,735	12.0000	720,703		720,703
Department Of Mathematics--State Appropriations 14-1540-00								
Faculty	12.0000	649,577		649,577	12.0000	660,452		660,452
Classified Personnel	1.0000	26,085		26,085	1.0000	25,500		25,500
	13.0000	675,662		675,662	13.0000	685,952		685,952



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
COLLEGE OF ARTS & SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Department Of Political Science</b>								
14-1550-00								
Faculty	5.0000	285,630		285,630	5.0000	291,107		291,107
Classified Personnel	0.5000	14,139		14,139	0.2500	7,070		7,070
	5.5000	299,769		299,769	5.2500	298,177		298,177
<b>School Of Performing Arts--State Appropriations</b>								
14-4405-00								
Classified Personnel	1.0000	25,500		25,500	1.0000	25,500		25,500
	1.0000	25,500		25,500	1.0000	25,500		25,500
<b>Office Of The Dean-Arts Sciences</b>								
14-4400-00								
Faculty		3,000		3,000		3,000		3,000
Administrative & Professional	1.0000	126,000		126,000	1.0000	130,000		130,000
Classified Personnel	2.5000	123,507		123,507	3.5000	116,007		116,007
	3.5000	252,507		252,507	4.5000	249,007		249,007
<b>COLLEGE OF ARTS &amp; SCIENCES</b>								
Subtotal Faculty	90.1760	5,782,998	0	5,782,998	88.6760	5,651,908	0	5,651,908
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	126,000	0	126,000	1.0000	130,000	0	130,000
Subtotal Classified Personnel	13.5000	440,982	0	440,982	14.5000	432,897	0	432,897
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	104.6760	6,349,980	0	6,349,980	104.1760	6,214,805	0	6,214,805

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF NURSING & HEALTH SCIENCE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Nursing--Main Campus State Appropriations 14-1610-00								
Faculty	47.0000	2,742,101		2,742,101	53.0000	3,036,497		3,036,497
Classified Personnel	6.6667	281,882		281,882	6.0000	238,148		238,148
	53.6667	3,023,983		3,023,983	59.0000	3,274,645		3,274,645
Nursing--Palestine Campus--State Appropriations 14-1620-00								
Faculty	8.0000	378,383		378,383	9.0000	437,383		437,383
Classified Personnel	1.0000	25,735		25,735	1.0000	25,735		25,735
	9.0000	404,118		404,118	10.0000	463,118		463,118
Palestine Expansion-Faculty 14-1620-01								
Faculty	1.0000	46,000		46,000				0
	1.0000	46,000		46,000				0
Department Of Health And Kinesiology--State Appropriations 14-1220-00								
Faculty	8.0000	693,226		693,226	11.0000	766,687		766,687
Classified Personnel	1.0000	37,939		37,939	1.0000	34,939		34,939
	9.0000	731,165		731,165	12.0000	801,626		801,626
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	2.0000	205,203		205,203
	1.0000	41,206		41,206	1.0000	41,206		41,206
	3.0000	246,409		246,409	3.0000	246,409		246,409

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF NURSING & HEALTH SCIENCE

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF NURSING & HEALTH SCIENCE								
Subtotal Faculty	64.0000	3,859,710	0	3,859,710	73.0000	4,240,567	0	4,240,567
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	205,203	0	205,203	2.0000	205,203	0	205,203
Subtotal Classified Personnel	9.6667	386,762	0	386,762	9.0000	340,028	0	340,028
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	75.6667	4,451,675	0	4,451,675	84.0000	4,785,798	0	4,785,798

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UN-ASSOCIATED WITH A COLLEGE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Service Administration-State Appropriations 14-4715-00								
Faculty				0		54,000		54,000
Administrative & Professional				0	1.0000	90,000		90,000
Classified Personnel				0	1.0000	41,000		41,000
				0	2.0000	185,000		185,000
Global Awareness Through Educate-Gate St Apprn 14-4720-00								
Faculty				0		18,000		18,000
Administrative & Professional				0	0.3300	24,090		24,090
Classified Personnel				0	0.7500	30,750		30,750
				0	1.0800	72,840		72,840
UN-ASSOCIATED WITH A COLLEGE								
Subtotal Faculty	0.0000	0	0	0	0.0000	72,000	0	72,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	1.3300	114,090	0	114,090
Subtotal Classified Personnel	0.0000	0	0	0	1.7500	71,750	0	71,750
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	0.0000	0	0	0	3.0800	257,840	0	257,840

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
UNASSOCIATED WITH A COLLEGE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Hb4586 - Palestine Expansion 14-6200-01								
Maintenance, Operation & Equip			506,600	506,600				0
			506,600	506,600				0
Incentive Funding 14-6200-02								
Maintenance, Operation & Equip			892,116	892,116				0
			892,116	892,116				0
Unallocated Reserve--Instruction 14-1790-00								
Faculty		137,456		137,456		135,945		135,945
Administrative & Professional		3,989		3,989				0
		141,445		141,445		135,945		135,945
Interactive Video Stipends--Special Item State Appropriations 14-1990-00								
Faculty				0				0
				0				0
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	3.0000	99,079		99,079	2.0000	79,050		79,050
	3.0000	99,079		99,079	2.0000	79,050		79,050

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNASSOCIATED WITH A COLLEGE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Technology Services/Itv--State Apprn. 14-4930-00								
Classified Personnel	4.0000	112,414		112,414	4.0000	110,414		110,414
	4.0000	112,414		112,414	4.0000	110,414		110,414
U. T. Tyler - Longview Campus--State Appropriations 14-4935-00								
Faculty				0		37,333		37,333
Administrative & Professional	1.0000	76,420		76,420	1.0000	58,920		58,920
Classified Personnel	6.0000	184,207		184,207	6.0000	190,719		190,719
	7.0000	260,627		260,627	7.0000	286,972		286,972
Unallocated--Academic Support 14-4999-00								
Administrative & Professional Classified Personnel		47,852		47,852				0
		51,638		51,638				0
		99,490		99,490				0
UNASSOCIATED WITH A COLLEGE								
Subtotal Faculty	0.0000	137,456	0	137,456	0.0000	173,278	0	173,278
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	128,261	0	128,261	1.0000	58,920	0	58,920
Subtotal Classified Personnel	15.0000	521,029	0	521,029	14.0000	453,874	0	453,874
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	1,398,716	1,398,716	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	16.0000	786,746	1,398,716	2,185,462	15.0000	686,072	0	686,072

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION  
 UNASSOCIATED WITH A COLLEGE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	242.6760	17,725,740	0	17,725,740	257.1760	18,389,861	0	18,389,861
Subtotal Teaching Assistants	0.0000	56,000	0	56,000	0.0000	0	0	0
Subtotal Admin & Professional	9.2500	1,108,825	0	1,108,825	9.8300	1,055,488	0	1,055,488
Subtotal Classified Personnel	63.1667	2,182,440	0	2,182,440	64.2500	2,129,799	0	2,129,799
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	1,398,716	1,398,716	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
<b>Total of Objective</b>	<b>315.0927</b>	<b>21,073,005</b>	<b>1,398,716</b>	<b>22,471,721</b>	<b>331.2560</b>	<b>21,575,148</b>	<b>0</b>	<b>21,575,148</b>





The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library--State Appropriations 14-4900-00								
Administrative & Professional Classified Personnel	9.0000 14.0000	430,820 404,791		430,820 404,791	9.0000 10.0000	438,320 268,946		438,320 268,946
	23.0000	835,611		835,611	19.0000	707,266		707,266
LIBRARY								
Subtotal	23.0000	835,611	0	835,611	19.0000	707,266	0	707,266
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	430,820	0	430,820	9.0000	438,320	0	438,320
Subtotal Classified Personnel	14.0000	404,791	0	404,791	10.0000	268,946	0	268,946
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	23.0000	835,611	0	835,611	19.0000	707,266	0	707,266



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Sponsored Research - Research Development Fund 14-2001-00								
Miscellaneous Expenses			228,118	228,118			217,036	217,036
			228,118	228,118			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	228,118	228,118	0.0000	0	217,036	217,036
Total of Objective	0.0000	0	228,118	228,118	0.0000	0	217,036	217,036



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Sponsored Research 14-2100-00								
Faculty				0		61,334		61,334
Administrative & Professional	1.0000	106,050		106,050				0
Classified Personnel	3.0000	130,496		130,496	1.7844	92,316		92,316
	4.0000	236,546		236,546	1.7844	153,650		153,650
Palestine Expansion-Recruitment 14-5100-01								
Classified Personnel	2.0000	61,000		61,000				0
Wages		31,000		31,000				0
Maintenance, Operation & Equip			5,400	5,400				0
	2.0000	92,000	5,400	97,400				0
Financial Aid--State Appropriations 14-5200-00								
Administrative & Professional	1.0000	97,008		97,008				0
	1.0000	97,008		97,008				0
Office Of The President--State Appropriations 14-6000-00								
Administrative & Professional	2.0000	160,626		160,626	1.0000	65,945		65,945
Classified Personnel	2.0000	77,550		77,550	2.0000	77,550		77,550
	4.0000	238,176		238,176	3.0000	143,495		143,495
Office Of The Vice President For Academic Affairs--State Appropriations 14-6100-00								
Administrative & Professional	1.0000	183,720		183,720		165,000		165,000
Classified Personnel	2.0000	95,569		95,569	2.0000	95,569		95,569
	3.0000	279,289		279,289	2.0000	260,569		260,569

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of External Relations 14-6105-00								
Administrative & Professional				0				0
				0				0
Office Of Institutional Analysis And Planning--State Appropriations 14-6110-00								
Classified Personnel	2.0000	88,237		88,237	2.0000	88,237		88,237
	2.0000	88,237		88,237	2.0000	88,237		88,237
Office Of Sacs And Qep 14-6115-00								
Faculty Administrative & Professional		25,000		25,000		25,000		25,000
				0				0
		25,000		25,000		25,000		25,000
Office Of Business Affairs--State Appropriations 14-6200-00								
Administrative & Professional	2.0000	276,634		276,634	1.0000	260,270		260,270
Classified Personnel	2.0000	93,709		93,709	2.0000	93,709		93,709
	4.0000	370,343		370,343	3.0000	353,979		353,979
Budget Office-State Appropriations 14-6201-00								
Classified Personnel	1.0000	53,530		53,530	2.0000	98,530		98,530
	1.0000	53,530		53,530	2.0000	98,530		98,530

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Financial Services--State Appropriations</b>								
14-6210-00								
Administrative & Professional Classified Personnel	3.0000	219,030		219,030	2.0000	151,685		151,685
	9.0000	339,607		339,607	10.0000	389,607		389,607
	12.0000	558,637		558,637	12.0000	541,292		541,292
<b>Student Business Services</b>								
14-6215-00								
Administrative & Professional Classified Personnel	1.0000	74,693		74,693				0
	5.0000	133,267		133,267	5.0000	171,267		171,267
	6.0000	207,960		207,960	5.0000	171,267		171,267
<b>Avp For Administration</b>								
14-6225-00								
Administrative & Professional				0	1.0000	104,149		104,149
				0	1.0000	104,149		104,149
<b>Human Resources--State Appropriations</b>								
14-6230-00								
Administrative & Professional Classified Personnel	1.0000	84,129		84,129	1.0000	98,582		98,582
	3.0000	122,094		122,094	3.0000	122,094		122,094
	4.0000	206,223		206,223	4.0000	220,676		220,676
<b>Information Resources--State Appropriations</b>								
14-6250-00								
Administrative & Professional Classified Personnel	1.0000	65,000		65,000	1.0000	65,000		65,000
	3.0000	114,824		114,824	3.0000	121,000		121,000
	4.0000	179,824		179,824	4.0000	186,000		186,000

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Internal Auditing--State Appropriations 14-6290-00</b>								
Administrative & Professional Classified Personnel	1.0000	76,502		76,502	1.0000	74,000		74,000
	1.5000	66,045		66,045	1.0000	48,000		48,000
	2.5000	142,547		142,547	2.0000	122,000		122,000
<b>Marketing And Communications--State Appropriations 14-6310-00</b>								
Administrative & Professional Classified Personnel	3.0000	162,242		162,242	3.0000	162,242		162,242
	4.0000	124,349		124,349	4.0000	124,349		124,349
	7.0000	286,591		286,591	7.0000	286,591		286,591
<b>Development Office--State Appropriations 14-6400-00</b>								
Administrative & Professional Classified Personnel	1.8600	249,096		249,096	2.0000	268,980		268,980
	6.3600	264,035		264,035	5.5000	232,979		232,979
	8.2200	513,131		513,131	7.5000	501,959		501,959
<b>Department Of Accountability And Information Technology 14-6500-00</b>								
Administrative & Professional Classified Personnel	1.0000	103,308		103,308	1.0000	115,308		115,308
	1.0000	31,000		31,000	1.0000	31,000		31,000
	2.0000	134,308		134,308	2.0000	146,308		146,308
<b>INSTITUTIONAL SUPPORT</b>								
Subtotal Faculty	0.0000	25,000	0	25,000	0.0000	86,334	0	86,334
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	19.8600	1,858,038	0	1,858,038	14.0000	1,531,161	0	1,531,161
Subtotal Classified Personnel	46.8600	1,795,312	0	1,795,312	44.2844	1,786,207	0	1,786,207
Subtotal Wages	0.0000	31,000	0	31,000	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	5,400	5,400	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
<b>Total of Objective</b>	<b>66.7200</b>	<b>3,709,350</b>	<b>5,400</b>	<b>3,714,750</b>	<b>58.2844</b>	<b>3,403,702</b>	<b>0</b>	<b>3,403,702</b>



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	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	1.0000	155,540		155,540	0.3266	25,480		25,480
	1.0000	41,726		41,726	1.0000	34,000		34,000
	2.0000	197,266		197,266	1.3266	59,480		59,480
Dean Of Student Affairs--State Appropriations 14-5010-00								
Administrative & Professional				0				0
				0				0
Enrollment Management 14-5105-00								
Administrative & Professional Classified Personnel				0	2.0000	100,000		100,000
				0	1.0000	35,158		35,158
				0	3.0000	135,158		135,158
Admissions--State Appropriations 14-5100-00								
Administrative & Professional Classified Personnel	1.0000	95,500		95,500		52,000		52,000
	19.7500	580,717		580,717	16.7500	500,627		500,627
	20.7500	676,217		676,217	16.7500	552,627		552,627
Office Of The Registrar--State Appropriations 14-5110-00								
Administrative & Professional Classified Personnel	1.0000	62,418		62,418	1.0000	55,000		55,000
	7.0000	213,364		213,364	5.0000	144,122		144,122
	8.0000	275,782		275,782	6.0000	199,122		199,122

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enrollment Services 14-5150-00								
Administrative & Professional Classified Personnel				0	5.0000	164,000		164,000 <sup>0</sup>
				0	5.0000	164,000		164,000
Student Advising Program 14-5130-00								
Administrative & Professional Classified Personnel	1.0000	47,000		47,000	1.0000	60,000		60,000
	6.7500	211,010		211,010	6.7500	211,510		211,510
	7.7500	258,010		258,010	7.7500	271,510		271,510
Disability Support--Students With Disabilities--State Appropriations 14-5311-00								
Classified Personnel	1.0000	40,274		40,274		19,634		19,634
	1.0000	40,274		40,274		19,634		19,634
Assistant Vice President For Student Life 14-5500-00								
Classified Personnel		30,282		30,282				0
		30,282		30,282				0
Office Of Graduate Studies--State Appropriations 14-4700-00								
Administrative & Professional Classified Personnel	1.0000	124,919		124,919	1.0000	124,919		124,919
				0				0
	1.0000	124,919		124,919	1.0000	124,919		124,919

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Admission--State Appropriations 14-4705-00								
Administrative & Professional Classified Personnel	3.0000	101,000		101,000	2.0000	66,000		66,000
	3.0000	101,000		101,000	3.0000	126,000		126,000
Assessment And Institutional Effectiveness 14-6140-00								
Administrative & Professional Classified Personnel	1.0000	89,076		89,076	1.0000	89,076		89,076
	1.0000	30,782		30,782	1.0000	30,782		30,782
	2.0000	119,858		119,858	2.0000	119,858		119,858
Center For Global Education 14-4735-00								
Administrative & Professional Classified Personnel				0	0.6700	48,910		48,910
				0	1.2500	51,250		51,250
				0	1.9200	100,160		100,160
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	6.0000	574,453	0	574,453	7.9966	615,385	0	615,385
Subtotal Classified Personnel	39.5000	1,249,155	0	1,249,155	39.7500	1,257,083	0	1,257,083
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	45.5000	1,823,608	0	1,823,608	47.7466	1,872,468	0	1,872,468



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Group Insurance Premiums--State Appropriations 14-6900-00								
Miscellaneous Expenses			4,177,547	4,177,547			4,383,874	4,383,874
			4,177,547	4,177,547			4,383,874	4,383,874
Retirement Contributions--Trs And Orp Appropriations 14-6910-00								
Miscellaneous Expenses			2,388,154	2,388,154			1,867,062	1,867,062
			2,388,154	2,388,154			1,867,062	1,867,062
Workers' Compensation Insurance--State Appropriations 14-6920-00								
Miscellaneous Expenses			29,595	29,595			42,752	42,752
			29,595	29,595			42,752	42,752
Unemployment Compensation Insurance--State Appropriations 14-6930-00								
Miscellaneous Expenses			30,226	30,226			37,000	37,000
			30,226	30,226			37,000	37,000
Longevity Pay--State Appropriations 14-6940-00								
Miscellaneous Expenses			223,641	223,641			248,000	248,000
			223,641	223,641			248,000	248,000

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	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			109,415	109,415
			109,415	109,415			109,415	109,415
Old Age And Survivors' Insurance (O.A.S.I.)--State Appropriations 14-6960-00								
Miscellaneous Expenses			2,355,240	2,355,240			2,331,029	2,331,029
			2,355,240	2,355,240			2,331,029	2,331,029
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	9,313,818	9,313,818	0.0000	0	9,019,132	9,019,132
Total of Objective	0.0000	0	9,313,818	9,313,818	0.0000	0	9,019,132	9,019,132

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT SUPPORT

Appropriation Items	2010-11				2011-12			
	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 0.5000	55,854 12,996		55,854 12,996	1.0000 1.5000	55,854 46,496		55,854 46,496
	1.5000	68,850		68,850	2.5000	102,350		102,350
Campus Security--State Appropriations 14-6260-00								
Administrative & Professional Classified Personnel	1.0000 18.0000	69,817 572,816		69,817 572,816	1.0000 16.0000	69,817 515,806		69,817 515,806
Miscellaneous Expenses			5,740	5,740			5,740	5,740
	19.0000	642,633	5,740	648,373	17.0000	585,623	5,740	591,363
Mail Services And Central Receiving--State Appropriations 14-6270-00								
Classified Personnel	3.0000	70,390		70,390	3.0000	70,390		70,390
	3.0000	70,390		70,390	3.0000	70,390		70,390
Physical Plant Administration--State Appropriations 14-7100-00								
Administrative & Professional Classified Personnel	1.0000 3.0000	87,314 153,609		87,314 153,609	1.0000 3.0000	87,314 119,915		87,314 119,915
	4.0000	240,923		240,923	4.0000	207,229		207,229
Building Maintenance--State Appropriations 14-7110-00								
Classified Personnel	11.5000	385,686		385,686	11.7500	391,557		391,557
	11.5000	385,686		385,686	11.7500	391,557		391,557

The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT SUPPORT

Appropriation Items	2010-11				2011-12			
	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	0.4031	15,230		15,230
	0.4031	15,230		15,230	0.4031	15,230		15,230
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	212,985	0	212,985
Subtotal Classified Personnel	36.4031	1,210,727	0	1,210,727	35.6531	1,159,394	0	1,159,394
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	5,740	5,740
Total of Objective	39.4031	1,423,712	5,740	1,429,452	38.6531	1,372,379	5,740	1,378,119



The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

UTILITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities--State Appropriations 14-7150-00								
Classified Personnel	11.0000	355,197		355,197	10.0000	323,651		323,651
	11.0000	355,197		355,197	10.0000	323,651		323,651
<b>UTILITIES</b>								
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	11.0000	355,197		355,197	10.0000	323,651		323,651
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
<b>Total of Objective</b>	<b>11.0000</b>	<b>355,197</b>	<b>0</b>	<b>355,197</b>	<b>10.0000</b>	<b>323,651</b>	<b>0</b>	<b>323,651</b>



The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

TUITION REVENUE BOND RETIREMENT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Debt Service--State Appropriations--Tuition Revenue Bonds 14-6800-00								
Miscellaneous Expenses			5,789,048	5,789,048			5,232,088	5,232,088
			5,789,048	5,789,048			5,232,088	5,232,088
TUITION REVENUE BOND RETIREMENT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,789,048	5,789,048	0.0000	0	5,232,088	5,232,088
Total of Objective	0.0000	0	5,789,048	5,789,048	0.0000	0	5,232,088	5,232,088



The University of Texas at Tyler  
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Higher Education Coordinating Board College Workstudy 14-8900-00								
Wages		38,233		38,233				0
		38,233		38,233				0
Texas Grant 14-8900-01								
Miscellaneous Expenses			1,233,960	1,233,960			863,772	863,772
			1,233,960	1,233,960			863,772	863,772

The University of Texas at Tyler  
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SCHOLARSHIPS &amp; FELLOWSHIPS</b>								
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	38,233	0	38,233	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	1,233,960	1,233,960	0.0000	0	863,772	863,772
<b>Total of Objective</b>	<b>0.0000</b>	<b>38,233</b>	<b>1,233,960</b>	<b>1,272,193</b>	<b>0.0000</b>	<b>0</b>	<b>863,772</b>	<b>863,772</b>
<b>EDUCATIONAL AND GENERAL FUNDS</b>								
Subtotal Faculty	242.6760	17,750,740	0	17,750,740	257.1760	18,476,195	0	18,476,195
Subtotal Teaching Assistants	0.0000	56,000	0	56,000	0.0000	0	0	0
Subtotal Admin & Professional	47.1100	4,185,121	0	4,185,121	43.8266	3,853,339	0	3,853,339
Subtotal Classified Personnel	210.9298	7,197,622	0	7,197,622	203.9375	6,925,080	0	6,925,080
Subtotal Wages	0.0000	69,233	0	69,233	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	1,404,116	1,404,116	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	16,570,684	16,570,684	0.0000	0	15,337,768	15,337,768
<b>TOTAL</b>	<b>500.7158</b>	<b>29,258,716</b>	<b>17,974,800</b>	<b>47,233,516</b>	<b>504.9401</b>	<b>29,254,614</b>	<b>15,337,768</b>	<b>44,592,382</b>

**Service Department  
Funds**

The University of Texas at Tyler  
 2011-12 BUDGET  
 SERVICE CENTER FUNDS (REVOLVING FUNDS)  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Library Service Center	18-4905-40	12,500	12,500					
Audio-Visual Service Center	18-4925-40	3,000	3,000					
Software Service Center	18-6250-40	14,000	14,000					
Telephone Service Center	18-6255-40	257,238	291,231			(33,993)	33,993	
Police Department--Service Center Account	18-6260-40	5,000	5,000					
Copy Center Service Department	18-6285-40	425,000	425,000					
SERVICE CENTER FUNDS (REVOLVING FUNDS) TOTAL		716,738	750,731			(33,993)	33,993	





## **Designated Funds**

The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Accountg And Finance - Designated Tuition	19-1110-03		40,028		40,028			
Cpa Review	19-1110-39		286			(286)	286	
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			
Course Fees--College Of Education And Psychology	19-1210-17	375,805	375,805					
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			
Department Of Technology - Designated Tuition	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					

The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ed Prep Admissions	19-1280-29	8,100	8,100					
Program Admissions And Teacher Certification--Post Deficiency Plan Fee	19-1282-29 Baccalaureate	5,915	5,915					
Unallocated Engineering - Designated Tuition	19-1390-03		15,000		15,000			
Course Fees--College Of Engineering & Computer Science	19-1390-17	367,736	367,736					
Course Fees--College Of Arts And Sciences	19-1405-17	1,055,477	1,055,477					
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			
Unallocated Arts & Sciences - Designated Tuition	19-1490-03		34,174		34,174			

The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of 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	8,000	8,000					
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		97,673		97,673			
Course Fees--College Of Nursing And Health Sciences	19-1610-17	325,590	325,590					
College Of Nursing Student Testing-Other Fees	19-1610-29		4,904			(4,904)	4,904	
College Of Nursing--Entrance Fees	19-1610-30		25,000			(25,000)	25,000	
College Of Nursing And Health Sciences--Cont'd Education Program	19-1610-40		5,000			(5,000)	5,000	
College Of Nursing Memorial Fund	19-1610-41		548			(548)	548	
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			
Nursing Graduate	19-1612-03		12,213		12,213			
Nursing Longview	19-1613-03		750		750			

The University of Texas at Tyler  
 2011-12 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nursing Research & Outreach	19-1614-03		9,319		9,319			
Nursing--Palestine Campus-- Designated Tuition	19-1620-03		20,526		20,526			
Health Service Administration-Designated	19-4715-03		113,859		113,859			
Global Awareness Through Education-Gate Designated	19-4720-03		74,339		74,339			
Unallocated--Instruction--Designated Tuition	19-1790-03		170,160		170,160			
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			
Office Of Nursing Research And Scholarship	19-3601-40		5,000			(5,000)	5,000	
Course Fees-Dean Of Business Technology	19-4100-17	215,000	215,000					
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			
Office Of The Dean--Education And Psychology--Miscellaneous Income	19-4200-40		7,000			(7,000)	7,000	

The University of Texas at Tyler

2011-12 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		141,690		141,690			
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			
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			
Art Department - Designated Tuition	19-4410-05		46,795		46,795			
Writing Center Lab - Designated Tuition	19-4421-03		39,640		39,640			

The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Music Productions - Designated Tuition	19-4430-03		34,116		34,116			
Choral Scholarships	19-4430-05		77,230			(77,230)	77,230	
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			
Computer Science Research Lab--Designated Tuition	19-4530-05		75,141		75,141			
Nursing Computer Lab--Designated Tuition	19-4610-05		9,380		9,380			
Nursing--Palestine Campus - Designated Tuition	19-4620-03		12,000		12,000			
Nursing--Palestine Campus--Cont. Education	19-4620-40		1,500			(1,500)	1,500	
Office Of Graduate Studies - Designated Tuition	19-4700-03		9,243		9,243			
Graduate Admissions--Designated	19-4705-03		29,500		29,500			
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		550,932		550,932			
Library Automated Services--Automated Services Fee	19-4910-12		300,374		300,374			



The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Educational Technology Services - Basic Computer Access Fee	19-4915-09		39,200		39,200			
Audio-Visual Services-- Designated Tuition	19-4920-03		16,445		16,445			
Interactive Television-- Designated Tuition	19-4930-03		174,260		174,260			
Instructional Technology--Designated Tuition	19-4930-05		173,242		173,242			
Ut Tyler - Longview University Center Designated Tuition	19-4935-03		79,614		79,614			
Campus Computing Services--Basic Computer Access Fee	19-4940-09		630,160		630,160			
Office Of Vice President For Student Affairs--Designated Tuition	19-5000-03		73,863		73,863			
Vp Student Affairs--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		23,595		23,595			
Student Records--Commencements--Studen T Services Fee	19-5100-06		20,100		20,100			
Student Records--Records Fee	19-5100-13		72,238		72,238			

The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Records--Diploma Fee	19-5100-14	16,975	16,975					
Enrollment Reinstatement Fee	19-5100-15	5,250	5,250					
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			
Office Of The Registrar - Designated Tuition	19-5110-03		78,025		78,025			
Admission Application Fee	19-5110-27	128,312	128,312					
Freshman Confirmation Fee	19-5110-28	45,160	45,160					
Admissions--International Student Application Fee	19-5110-29	4,000	4,000					
Automated Registration--Automated Services Fee	19-5120-12		97,010		97,010			
Student Info Conv People Soft--Designated Tuition	19-5125-03		490,087		490,087			
People Soft - Bcaf	19-5125-09		57,668		57,668			
Student Advising Program - Designated Tuition	19-5130-03		46,980		46,980			
Supplemental Instruction Program--Academic Support	19-5130-05		82,376		82,376			
Enrollment Services - Designated Tuition	19-5150-03		188,309		188,309			

The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Enrollment Services - Student Services Fee	19-5150-06		6,000		6,000			
Financial Aid--Designated Tuition	19-5200-05		141,531		141,531			
Financial Aid Office--Student Services Fee	19-5200-06		149,513		149,513			
Veterans Administration Reports And Certificate Reimbursement	19-5200-40	1,477	1,477					
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		6,880		6,880			
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		280,440		280,440			
Accuplacer And Student Testing--Misc.	19-5312-40	6,678	6,678					
Office Of Student Activities--Student Services Fee	19-5314-06		143,856		143,856			
Intramural Programs--Student Services Fee	19-5315-06		84,713		84,713			
Career Services--Designated Tuition Working To Success	19-5316-05		9,897		9,897			

The University of Texas at Tyler  
 2011-12 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Career Services--Student Services Fee	19-5316-06		108,073		108,073			
Career Services-Career Fair Registration Fees	19-5316-40	10,000	10,000					
Patriot Center--Student Services	19-5317-06		34,600		34,600			
Student Life And Leadership	19-5319-06		200,502		200,502			
Student Orientation Fee	19-5319-40	46,495	46,495					
Students' Association--Student Services Fee	19-5320-06		51,000		51,000			
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		24,923		24,923			
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			

The University of Texas at Tyler  
 2011-12 BUDGET  
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Greek Life--Student Services Fee	19-5380-06		64,387		64,387			
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			
Office Of The President - Designated Tuition	19-6000-03		102,990		102,990			
Office Of The President--President's Associates--Gift Income	19-6000-32	100,000	100,000					
Academic Affairs--Designated Tuition	19-6100-03		151,907		151,907			
Vpaa--Continuing Education	19-6100-40		20,491			(20,491)	20,491	
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		361,333		361,333			
Peoplesoft-Tops	19-6200-04		347,283		347,283			
Budget Office - Designated Tuition	19-6201-03		7,700		7,700			

The University of Texas at Tyler  
2011-12 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		45,000		45,000			
Financial Services - Designated Tuition	19-6210-03		39,800		39,800			
Designated Tuition	19-6210-05	19,472,334	866,522		(18,380,140)	225,672	2,607,298	2,832,970
Student Services Fee	19-6210-06	1,502,976	14,580		(1,488,396)			
Basic Computer Access Fee	19-6210-09	1,752,353			(1,752,353)			
Doctoral Programs Fees	19-6210-11	116,421	116,421					
Automated Services Fee	19-6210-12	397,384			(397,384)			
Records Fee	19-6210-13	72,238			(72,238)			
International Education Fee	19-6210-15	14,839			(14,839)			
Parking Fee	19-6210-16	159,445	46,650		(112,795)			
Distance Education Fees	19-6210-18		124,635			(124,635)	124,635	
Fine Arts Center Fee	19-6210-24	386,529		(108,953)	(360,260)	(82,684)	82,684	
Bookstore Commissions	19-6210-33	300,000	175,000			125,000		125,000
Vending Commissions	19-6210-34	100,000	15,000		(60,000)	25,000		25,000
Food Service Commissions	19-6210-35	100,000	75,000			25,000		25,000
Interest Income--Designated Fund	19-6210-37	980,000		(135,764)	(146,485)	697,751		697,751
Hub Program - Financial Services	19-6212-03		3,000		3,000			

The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Hub Forums - Receipts	19-6212-40	250	250					
Student Business Services - Designated Tuition	19-6215-03		41,000		41,000			
Student F S Id Card Production	19-6215-16		22,000		22,000			
Avp For Administration-Designated	19-6225-03		3,071		3,071			
Human Resources - Designated Tuition	19-6230-03		30,748		30,748			
Human Resources--Designated Tuition--Employee Assistance Program	19-6230-04		6,500		6,500			
Environmental Health Safety - Designated Tuition	19-6240-03		73,432		73,432			
Information Resources - Designated Tuition	19-6250-03		4,000		4,000			
Information Systems And Communications--Bcaf Fee	19-6250-09		824,023		824,023			
Information Technology--Security	19-6252-09		190,802		190,802			
University Police - Designated Tuition	19-6260-03		222,424		222,424			
Emergency Management-Student Fees	19-6260-06		13,750		13,750			
Campus Police--Parking Fees	19-6260-16		70,795		70,795			
Mail Services & Central Receiving - Designated Tuition	19-6270-03		8,120		8,120			

The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Institutional Compliance--Designated Tuition	19-6280-03		130,842		130,842			
Endowment Compliance Fee	19-6280-40	125,786	125,786					
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			
Alumni Affairs Annual Fund	19-6410-39		30,000			(30,000)	30,000	
Fine Arts Center Operations--Fine Arts Center Fee	19-6420-24		313,940		313,940			
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			
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			



The University of Texas at Tyler

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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		14,839		14,839			
Uthct Employee Scholarship Program	19-8400-40		15,000		15,000			
State Financial Aid--Texas Public Education Grants	19-8900-00		1,099,796		1,099,796			
Education Affordability Grants--Undergraduate Program	19-8900-03		1,501,727		1,501,727			
Education Affordability Grants--Graduate Program	19-8900-04		185,607		185,607			
Education Afordability--Scholarships Tuition Set-Asides	19-8900-05		247,036		247,036			
Thecb College Workstudy Program-Local	19-8900-06	27,000	27,000					
Tuition Flexibility--Weekend Course Savings	19-8910-04		9,199		9,199			
Tuition Flexibilitiy Program--Graduate 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			

The University of Texas at Tyler  
 2011-12 BUDGET  
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
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	4,101	4,101					
Ut Tyler Men's Basketball Camp	19-9360-41	11,179	11,179					
Women's Summer Basketball League	19-9365-41	6,214	6,214					
Ut Tyler Women's Basketball Camp	19-9370-41	6,214	6,214					
Men's Summer Basketball League	19-9375-41	13,763	13,763					
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	16,834	16,834					
Ut Tyler Softball Camp	19-9395-41	8,351	8,351					
<b>DESIGNATED FUNDS TOTAL</b>		<b>28,840,142</b>	<b>24,047,812</b>	<b>(244,717)</b>	<b>(3,939,383)</b>	<b>608,230</b>	<b>3,097,491</b>	<b>3,705,721</b>

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

2011-2012 BUDGET	CODE	DESCRIPTION	2010-2011 FTE	2011-2012 FTE	ACCOUNT NUMBER	MO	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME										
19,472,334	11	Estimated Income 146,312 SCH \$123 UG SCH/196 G SCH			19-6210-0595	12	16,767,762	19,472,334	2,704,572	16%
19,472,334 *		TOTAL ESTIMATED INCOME					16,767,762 *	19,472,334	2,704,572	16%
EXPENSES										
30,000	4A	Maintenance And Operation Cowan Center Tickets For Prospective Students			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	275,400	127,022	(148,378)	-54%
100,000	4V	Rebates			19-6210-0570	12	100,000	100,000	-	0%
609,500	9P	Reserve For Transfer B-On-Time			19-6210-0596	12	500,091	609,500	109,409	22%
-	9R	Allotment, Unallocated, And Reserves Contingency			19-6210-0598	12	-	-	-	-
-	2M	Reserve For Classified Salaries			19-6210-0598	12	-	-	-	#DIV/0!
866,522 *		TOTAL BUDGETED EXPENSES					905,491 *	866,522 *	(38,969)	-4%
		EXCESS INCOME OVER EXPENSES					15,862,271	18,605,812	2,743,541	17%
TRANSFERS										
(3,554,727)	T2	Transfer To 14-xxxx-xxxx E & G Funds			19-6210-0595	12	(3,274,702)	(4,812,694)	(1,537,992)	47%
(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	(27,235)	(6,720)	20,515	-75%

The University of Texas at Tyler  
DESIGNATED TUITION

6200-000 01962100500  
PRESIDENT

2011-2012 BUDGET	CODE	DESCRIPTION	2010-2011 FTE	2011-2012 FTE	ACCOUNT NUMBER	MO	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE (DECREASE)	VP BUSINESS AFFAIRS % INC (% DEC)
(6,635)	T2	Transfer To 19-1240-0395 Chai-Edu Leadership & Pol			19-6210-0595	12	(9,537)	(6,635)	2,902	-30%
(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	(48,994)	(39,571)	9,423	-19%
(15,000)	T2	Transfer To 19-1390-0395 Dean-Unallocated Engineer			19-6210-0595	12	(92,903)	(15,000)	77,903	-84%
(29,113)	T2	Transfer To 19-1410-0395 Dept. Of Art			19-6210-0595	12	(29,314)	(29,113)	201	-1%
(36,557)	T2	Transfer To 19-1420-0395 Chai-Literature And Langu			19-6210-0595	12	(23,200)	(36,557)	(13,357)	58%
(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	(34,519)	(34,174)	345	-1%
(83,737)	T2	Transfer To 19-1510-0395 Chai-Biology - Designated			19-6210-0595	12	(184,464)	(83,737)	100,727	-55%
(58,276)	T2	Transfer To 19-1520-0395 Chai-Chemistry - Designat			19-6210-0595	12	(58,673)	(58,276)	397	-1%
(54,061)	T2	Transfer To 19-1540-0395 Chai-Mathematics - Design			19-6210-0595	12	(79,666)	(54,061)	25,605	-32%
(24,993)	T2	Transfer To 19-1550-0395 Chai-Political Science -			19-6210-0595	12	(24,993)	(24,993)	-	0%
(97,673)	T2	Transfer To 19-1610-0395 Nursing--Main Campus			19-6210-0595	12	(100,173)	(97,673)	2,500	-2%
(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%
(750)	T2	Transfer To 19-1613-0395 Nursing Longview			19-6210-0595	12	(750)	(750)	-	0%
(9,319)	T2	Transfer To 19-1614-0395 Nursing Research & O			19-6210-0595	12	(14,319)	(9,319)	5,000	-35%
(20,526)	T2	Transfer To 19-1620-0395 Nursing--Palestine			19-6210-0595	12	(21,556)	(20,526)	1,030	-5%
(170,160)	T2	Transfer To 19-1790-0395 Unallocated Inst-Desig Bldg			19-6210-0595	12	(175,664)	(170,160)	5,504	-3%
(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	(27,575)	(21,753)	5,822	-21%
-	T2	Transfer To 19-4231-0395 Psychobiology Lab &			19-6210-0595	12	(6,700)	-	6,700	-100%
(13,739)	T2	Transfer To 19-4290-0595 Ed/Psy--Desig. Tuition			19-6210-0595	12	(13,739)	(13,739)	-	0%
(141,690)	T2	Transfer To 19-4300-0395 Dean--College Of Eng			19-6210-0595	12	(67,337)	(141,690)	(74,353)	110%

The University of Texas at Tyler  
DESIGNATED TUITION

6200-000 01962100500  
PRESIDENT

2011-2012 BUDGET	CODE	DESCRIPTION	2010-2011 FTE	2011-2012 FTE	ACCOUNT NUMBER	MO	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE (DECREASE)	VP BUSINESS AFFAIRS % INC (% DEC)
(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	(10,000)	(8,000)	2,000	-20%
(23,293)	T2	Transfer To 19-4400-0395 Office Of The Dean--			19-6210-0595	12	(23,528)	(23,293)	235	-1%
(38,300)	T2	Transfer To 19-4401-0395 Advi-Model United Nations			19-6210-0595	12	(40,000)	(38,300)	1,700	-4%
(5,228)	T2	Transfer To 19-4405-0395 Performing Arts			19-6210-0595	12	(5,250)	(5,228)	22	0%
(46,795)	T2	Transfer To 19-4410-0595 Art Department-Designa (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 - Transfer To 19-4440-0595 Music Department-Desig (Former Fpac)			19-6210-0595	12	(34,269)	(34,116)	153	0%
(32,313)	T2	Transfer To 19-4460-0595 Journalism Computer Lab-			19-6210-0595	12	(2,380)	(2,380)	-	0%
(2,380)	T2	Transfer To 19-4530-0595 Cp/Sci--Desig. Tuition			19-6210-0595	12	(75,141)	(75,141)	-	0%
(75,141)	T2	Transfer To 19-4610-0595 Nurs--Desig. Tuition			19-6210-0595	12	(9,380)	(9,380)	-	0%
(9,380)	T2	Transfer To 19-4620-0395 Nursing--Palestine C			19-6210-0595	12	(12,500)	(12,000)	500	-4%
(12,000)	T2	Transfer To 19-4700-0395 Coord-Office Of Graduate S Transfer To 19-4705-0395 - Office of Graduate Studies-			19-6210-0595	12	(29,500)	(29,500)	-	0%
(29,500)	T2	Designated Tuition			19-6210-0595	12	(29,500)	(29,500)	-	0%
(113,859)	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)	100%
(21,067)	T2	Transfer To 19-4735-0395 Center for Global Educ			19-6210-0595	12	-	(21,067)	(21,067)	100%
(4,500)	T2	Transfer To 19-4800-0395 Office Of Learning A			19-6210-0595	12	(5,000)	(4,500)	500	-10%
(550,932)	T2	Transfer To 19-4900-0395 Dir -Library - Designated			19-6210-0595	12	(559,866)	(550,932)	8,934	-2%
(16,445)	T2	Transfer To 19-4920-0395 Audio-Visual Services			19-6210-0595	12	(17,367)	(16,445)	922	-5%
(174,260)	T2	Transfer To 19-4930-0395 Interactive Tv--			19-6210-0595	12	(184,521)	(174,260)	10,261	-6%
(173,242)	T2	Transfer To 19-4930-0595 Ets--Instructional Te Designated			19-6210-0595	12	(106,722)	(173,242)	(66,520)	62%
(79,614)	T2	Transfer To 19-4935-0395 Ut Tyler-Longview Uc			19-6210-0595	12	(79,751)	(79,614)	137	0%
(73,863)	T2	Transfer To 19-5000-0395 Spec-Vp Student Affairs -			19-6210-0595	12	(84,140)	(73,863)	10,277	-12%
(9,000)	T2	Transfer To 19-5001-0395 Spec-VP SA			19-6210-0595	12	(9,000)	(9,000)	-	0%
(10,500)	T2	Transfer To 19-5010-0395 Assist VP For Student Aff			19-6210-0595	12	(10,500)	(10,500)	-	0%

The University of Texas at Tyler  
DESIGNATED TUITION

6200-000 01962100500  
PRESIDENT

2011-2012 BUDGET	CODE	DESCRIPTION	2010-2011 FTE	2011-2012 FTE	ACCOUNT NUMBER	MO	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE (DECREASE)	VP BUSINESS AFFAIRS % INC (% DEC)
(23,595)	T2	Transfer To 19-5100-0395 Admissions			19-6210-0595	12	(25,095)	(23,595)	1,500	-6%
(1,500)	T2	Transfer To 19-5105-0395 Enrollment Management			19-6210-0595	12	-	(1,500)	(1,500)	100%
(78,025)	T2	Transfer To 19-5110-0395 Coord-Registrar - Designat			19-6210-0595	12	(84,025)	(78,025)	6,000	-7%
(490,087)	T2	Transfer To 19-5125-0395 Student Info Conv/Peop			19-6210-0595	12	(273,189)	(490,087)	(216,898)	79%
(46,980)	T2	Transfer To 19-5130-0395 Student Advising Pro			19-6210-0595	12	(60,350)	(46,980)	13,370	-22%
(82,376)	T2	Transfer To 19-5130-0595 Supplemental Instruct			19-6210-0595	12	(85,451)	(82,376)	3,075	-4%
(188,309)	T2	Transfer To 19-5150-0395 Enrollment Services			19-6210-0595	12	-	(188,309)	(188,309)	100%
(141,531)	T2	Transfer To 19-5200-0595 Financial Aid--Design			19-6210-0595	12	(303,198)	(141,531)	161,667	-53%
(25,549)	T2	Transfer To 19-5311-0395 Students With Disabilities			19-6210-0595	12	(27,432)	(25,549)	1,883	-7%
(9,897)	T2	Transfer To 19-5316-0595 Career Services Designated Tuition			19-6210-0595	12	(25,935)	(9,897)	16,038	-62%
(10,000)	T2	Transfer To 19-5350-0595 Coac-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	(4,500)	(1,500)	3,000	-67%
(102,990)	T2	Transfer To 19-6000-0395 Office Of The President			19-6210-0595	12	(107,395)	(102,990)	4,405	-4%
(151,907)	T2	Transfer To 19-6100-0395 Academic Affairs-Desig			19-6210-0595	12	(176,407)	(151,907)	24,500	-14%
(26,331)	T2	Transfer To 19-6101-0395 Career Services-Archer			19-6210-0595	12	-	(26,331)	(26,331)	100%
(11,530)	T2	Transfer To 19-6110-0395 Coord-Institutional Resear			19-6210-0595	12	(12,669)	(11,530)	1,139	-9%
(50,000)	T2	Transfer To 19-6115-0395 Office Of Sacs Self			19-6210-0595	12	(100,000)	(50,000)	50,000	-50%
(15,851)	T2	Transfer To 19-6140-0395 Assessment & Inst. E			19-6210-0595	12	(15,851)	(15,851)	-	0%
(361,333)	T2	Transfer To 19-6200-0395 Vpba--Desig. Tuition			19-6210-0595	12	(384,397)	(361,333)	23,064	-6%
(347,283)	T2	Transfer To 19-6200-0495 VPBA--Peoplesoft-TOPS			19-6210-0595	12	-	(347,283)	(347,283)	100%
(7,700)	T2	Transfer To 19-6201-0395 Budget Office - Desi			19-6210-0595	12	(8,200)	(7,700)	500	-6%
(45,000)	T2	Transfer To 19-6202-0395 Risk Management Ins			19-6210-0595	12	(45,000)	(45,000)	-	0%
(39,800)	T2	Transfer To 19-6210-0395 Financial Services - Desi			19-6210-0595	12	(43,000)	(39,800)	3,200	-7%
(3,000)	T2	Transfer To 19-6212-0395 Hub Program - Fin Serv			19-6210-0595	12	(6,800)	(3,000)	3,800	-56%
(41,000)	T2	Transfer To 19-6215-0395 Student Business Ser			19-6210-0595	12	(41,000)	(41,000)	-	0%
(3,071)	T2	Transfer To 19-6225-0395 AVP for Administration			19-6210-0595	12	-	(3,071)	(3,071)	100%
(30,748)	T2	Transfer To 19-6230-0395 Man -Human Resources -Des			19-6210-0595	12	(29,748)	(30,748)	(1,000)	3%

The University of Texas at Tyler  
DESIGNATED TUITION

6200-000 01962100500  
PRESIDENT

2011-2012 BUDGET	CODE	DESCRIPTION	2010-2011 FTE	2011-2012 FTE	ACCOUNT NUMBER	MO	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE (DECREASE)	VP BUSINESS AFFAIRS % INC (% DEC)
(6,500)	T2	Transfer To 19-6230-0495 Eap--Desig. Tuition			19-6210-0595	12	(6,500)	(6,500)	-	0%
(73,432)	T2	Transfer To 19-6240-0395 Safe-Environ Health & Saf			19-6210-0595	12	(75,200)	(73,432)	1,768	-2%
(4,000)	T2	Transfer To 19-6250-0395 Information Resource			19-6210-0595	12	(5,782)	(4,000)	1,782	-31%
(222,424)	T2	Transfer To 19-6260-0395 Chie-University Police -			19-6210-0595	12	(222,424)	(222,424)	-	0%
(8,120)	T2	Transfer To 19-6270-0395 Dir -Mail & Central Recei			19-6210-0595	12	(8,120)	(8,120)	-	0%
(130,842)	T2	Transfer To 19-6280-0395 Compli--Desig. Tuition			19-6210-0595	12	(129,269)	(130,842)	(1,573)	1%
(13,323)	T2	Transfer To 19-6290-0395 Internal Auditing -			19-6210-0595	12	(13,323)	(13,323)	-	0%
(712,230)	T2	Transfer To 19-6300-0395 Marketing-Desig. Tuition			19-6210-0595	12	(829,000)	(712,230)	116,770	-14%
(15,000)	T2	Transfer To 19-6310-0395 Coor-News & Information -			19-6210-0595	12	(15,000)	(15,000)	-	0%
-	T2	Transfer To 19-6400-0395 Developmnt--Desig. Tui			19-6210-0595	12	(8,000)	-	8,000	-100%
(6,800)	T2	Transfer To 19-6500-0395 Accountability & Inf			19-6210-0595	12	(7,500)	(6,800)	700	-9%
(15,000)	T2	Transfer To 19-6910-0595 Retirement Contributions			19-6210-0595	12	-	(15,000)	(15,000)	100%
(66,072)	T2	Transfer To 19-7100-0395 Phys Plant-Desg Tution			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 - Designat			19-6210-0595	12	(2,111,508)	(2,003,446)	108,062	-5%
(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%
(1,501,727)	T2	Set Aside-15%			19-6210-0592	12	(1,226,749)	(1,501,727)	(274,978)	22%
(185,607)	T2	Transfer To 19-8900-0495 Educ. Affordability -G Tuition Set Aside-15%			19-6210-0593	12	(212,718)	(185,607)	27,111	-13%
(247,036)	T2	Transfer To 19-8900-0595 Education Afordability Tuition			19-6210-0592	12	(239,000)	(247,036)	(8,036)	3%
(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 Flexibilitiy Graduate Free Tuition			19-6210-0595	12	(10,000)	(10,000)	-	0%
(25,000)	T2	Transfer To 19-8951-0595 Working To Success-Nnb Non- Need Based			19-6210-0595	12	(25,000)	(25,000)	-	0%

The University of Texas at Tyler  
DESIGNATED TUITION

6200-000 01962100500  
PRESIDENT

VP BUSINESS AFFAIRS

2011-2012 BUDGET	CODE	DESCRIPTION	2010-2011 FTE	2011-2012 FTE	ACCOUNT NUMBER	MO	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(17,122,173) *		TOTAL TRANSFERS					(16,276,680) *	(18,380,140) *	(2,103,460)	13%
		BALANCE AFTER TRANSFERS					491,082	1,092,194		
		ESTIMATED BEGINNING BALANCE					12,925,000	18,875,000		
		ESTIMATED ENDING BALANCE					13,416,082 *	19,967,194 *		



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

2011-2012 BUDGET	CODE	DESCRIPTION	2010-2011 FTE	2011-2012 FTE	ACCOUNT NUMBER	MO	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
1,488,396	I1	Estimated Income Per Tuition & Fee Worksheet			19-6210-0695	12	1,512,491	1,488,396	(24,095)	-2%
-	BB	Estimated Beginning Balance			19-6210-0695	12	-	-	-	-100%
(1,500)	T2	Transfer To 19-4405-06 Pep Band--SSF			19-6210-0695	12	-	(1,500)	(1,500)	100%
(1,500)	T2	Transfer To 19-4406-06 Drum Line--SSF			19-6210-0695	12	-	(1,500)	(1,500)	100%
(500)	T2	Transfer To 19-4440-0695 Coor-Orchestra--SSF			19-4440-0695	12	(500)	(500)	-	
(1,650)	T2	Transfer To 19-5001-0695 Avp For Student Affairs Committee			19-6210-0695	12	(1,650)	(1,650)	-	0%
(8,745)	T2	Transfer To 19-5010-0695 Asst Vp-Student Success Student Workers			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)	100%
(149,513)	T2	Transfer To 19-5200-0695 Fin. Aid Office--SSF			19-6210-0695	12	(155,513)	(149,513)	6,000	-4%
(40,104)	T2	Transfer To 19-5305-0695 Cheerleading--SSF			19-6210-0695	12	(40,104)	(40,104)	-	0%
-	T2	Transfer To 19-5306-0695 Pep Band--SSF			19-6210-0695	12	(1,500)	-	1,500	-100%
(21,680)	T2	Transfer To 19-5307-0695 UT Tyler Dance Team--SSF			19-6210-0695	12	(21,680)	(21,680)	-	0%
-	T2	Transfer To 19-5308-0695 Drum Line--SSF			19-6210-0695	12	(1,500)	-	1,500	-100%
(6,880)	T2	Transfer To 19-5309-0695 Internet Television Broad			19-6210-0695	12	(6,880)	(6,880)	-	0%
(280,440)	T2	Transfer To 19-5312-0695 Counseling Center--SSF			19-6210-0695	12	(280,440)	(280,440)	-	0%
(143,856)	T2	Transfer To 19-5314-0695 Stud. Activities--SSF			19-6210-0695	12	(143,856)	(143,856)	-	0%
(84,713)	T2	Transfer To 19-5315-0695 Intramurals--SSF			19-6210-0695	12	(84,713)	(84,713)	-	0%
(108,073)	T2	Transfer To 19-5316-0695 Career Services--SSF			19-6210-0695	12	(108,073)	(108,073)	-	0%
(34,600)	T2	Transfer To 19-5317-0695 Patriot Center--SSF			19-6210-0695	12	(26,100)	(34,600)	(8,500)	33%
-	T2	Transfer To 19-5318-0695 Fitness Center--SSF Longview/Palestine			19-6210-0695	12	(12,500)	-	12,500	-100%
(200,502)	T2	Transfer To 19-5319-0695 Student Life and Leadership--SSF			19-6210-0695	12	(195,002)	(200,502)	(5,500)	3%
(51,000)	T2	Transfer To 19-5320-0695 Student Assoc.--SSF			19-6210-0695	12	(51,000)	(51,000)	-	0%
(75,151)	T2	Transfer To 19-5330-0695 Stud. Public.--SSF			19-6210-0695	12	(75,151)	(75,151)	-	0%

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

2011-2012 BUDGET	CODE	DESCRIPTION	2010-2011 FTE	2011-2012 FTE	ACCOUNT NUMBER	MO	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(24,923)	T2	Transfer To 19-5335-0695 Learning Communities-SSF			19-6210-0695	12	(24,923)	(24,923)	-	0%
(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%
(64,387)	T2	Transfer To 19-5380-0695 Greek Life--SSF			19-6210-0695	12	(62,753)	(64,387)	(1,634)	3%
(64,894)	T2	Transfer To 19-5500-0695 Community Relations-SSF			19-6210-0695	12	(64,894)	(64,894)	-	0%
(13,750)	T2	Transfer To 19-6260-0695 Chie-Emergency Management			19-6210-0695	12	(13,750)	(13,750)	-	0%
-	9R	Allotment, Unallocated, And Reserves			19-6210-0698	12	-	-	-	
-	9R	Allotment, Unallocated, And Reserves			19-6210-0698	12	-	-	-	

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

The University of Texas at Tyler  
Budgeted Tuition and Student Fees

	2010-11				2011-12			
<b>Tuition</b>	<b>General</b>	<b>Designated</b>	<b>Auxiliary</b>	<b>Total</b>	<b>General</b>	<b>Designated</b>	<b>Auxiliary</b>	<b>Total</b>
Tuition	7,211,700	15,363,887		22,575,587	7,130,610	19,472,334		26,602,944
Tuition Differential				0				0
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	<u>7,211,700</u>	<u>15,363,887</u>	<u>0</u>	<u>22,575,587</u>	<u>7,130,610</u>	<u>19,472,334</u>	<u>0</u>	<u>26,602,944</u>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	15,600			15,600	18,800			18,800
Supplemental Fees	0			0	0			0
Total Lab & Supplemental Fees	<u>15,600</u>	<u>0</u>	<u>0</u>	<u>15,600</u>	<u>18,800</u>	<u>0</u>	<u>0</u>	<u>18,800</u>
<b>Mandatory Student Fees</b>								
Student Service Fee		1,512,491		1,512,491	1,502,976			1,502,976
Basic Computer User Fee		1,805,938		1,805,938	1,752,353			1,752,353
Doctoral Program Fees		244,166		244,166	116,421			116,421
Automated Services Fee		433,425		433,425	397,384			397,384
Records Fee		72,238		72,238	72,238			72,238
International Education Fee		57,790		57,790	14,839			14,839
Parking Fee		159,445		159,445	159,445			159,445
Fine Arts Center Fee		392,317		392,317			386,529	386,529
Athletics Fee			1,789,547	1,789,547			1,789,791	1,789,791
Recreational Facility Fee			521,878	521,878			519,801	519,801
Medical Services Fee			462,918	462,918			488,553	488,553
Student Union Fee			1,343,673	1,343,673			1,403,332	1,403,332
Total Mandatory Student Fees	<u>0</u>	<u>4,677,810</u>	<u>4,118,016</u>	<u>8,795,826</u>	<u>0</u>	<u>4,015,656</u>	<u>4,588,006</u>	<u>8,603,662</u>

The University of Texas at Tyler  
Budgeted Tuition and Student Fees

Program, Course Related, & Other Incidental Fees	2010-2011				2011-12			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Course Fees-Business & Technology		302,378		302,378		215,000		215,000
Course Fees-Education & Pyschology		412,182		412,182		375,805		375,805
Course Fees-Engineering & Computer Science		336,508		336,508		367,736		367,736
Course Fees-Arts & Sciences		1,047,016		1,047,016		1,055,477		1,055,477
Course Fees-Nursing & Health Science		296,334		296,334		325,590		325,590
<b>Total Incidental Student Fees</b>	<b>0</b>	<b>2,394,418</b>	<b>0</b>	<b>2,394,418</b>	<b>0</b>	<b>2,339,608</b>	<b>0</b>	<b>2,339,608</b>
<b>Subtotal Tuition and Fees</b>	<b>7,227,300</b>	<b>22,436,115</b>	<b>4,118,016</b>	<b>33,781,431</b>	<b>7,149,410</b>	<b>25,827,598</b>	<b>4,588,006</b>	<b>37,565,014</b>
<b>Optional Student Fees</b>	<b>General</b>	<b>Designated</b>	<b>Auxiliary</b>	<b>Total</b>	<b>General</b>	<b>Designated</b>	<b>Auxiliary</b>	<b>Total</b>
Student Application Fee		128,312		128,312		128,312		128,312
International Application Fee		9,550		9,550		4,000		4,000
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		46,495		46,495
Student Records-Transcript Fee		0		0		0		0
Enrollment Reinstatement Fee		500		500		5,250		5,250
Ed Prep Admission Fee		8,100		8,100		8,100		8,100
Teacher Certification & Deficiency Fee		5,915		5,915		5,915		5,915
Nursing-Palestine Cont Education Fee		800		800		0		0
<b>Total Optional Fees</b>	<b>0</b>	<b>261,807</b>	<b>0</b>	<b>261,807</b>	<b>0</b>	<b>260,207</b>	<b>0</b>	<b>260,207</b>
<b>Total Tuition and Student Fees</b>	<b>7,227,300</b>	<b>22,697,922</b>	<b>4,118,016</b>	<b>34,043,238</b>	<b>7,149,410</b>	<b>26,087,805</b>	<b>4,588,006</b>	<b>37,825,221</b>

**Auxiliary  
Enterprises Funds**

The University of Texas at Tyler

2011-12 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	1,789,791	117,838	(16,206)	(1,541,522)	114,225		114,225
Recreational Facility Fee Institutional	29-6210-42	519,801	88,922	(32,377)	(388,502)	10,000		10,000
Medical Services Fee	29-6210-43	488,553	366,415		(122,138)			
Student Union Fee	29-6210-44	1,403,332	76,031	(951,812)	(375,489)			
Campus Card Program--Operations	29-6215-41	10,000	90,000		80,000			
Auxiliary Services	29-6700-41		146,485		146,485			
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	1,248,468	1,248,468					
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		249,073		249,073			
Athletic Department--Concessions	29-9300-44	20,000	15,000		(5,000)			
Athletic Department--Gate Receipts	29-9300-45	5,000	5,000					
Athletic Department--Special Event Rentals	29-9300-46	10,000	10,000					
Sports Information Program	29-9301-41		49,144		49,144			

The University of Texas at Tyler

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Sports Field Maintenance	29-9302-41		109,451		109,451			
Athletic Trainer Program	29-9305-41		125,927		125,927			
Men's Soccer Program	29-9310-41		87,376		87,376			
Women's Soccer Program	29-9320-41		102,718		102,718			
Men's Tennis Program	29-9330-41		37,043		37,043			
Women's Tennis Program	29-9333-41		37,043		37,043			
Men's Track And Field	29-9335-41		6,540		6,540			
Women's Track Field	29-9338-41		6,540		6,540			
Men's Cross Country	29-9340-41		11,500		11,500			
Women's Cross Country Program	29-9345-41		11,500		11,500			
Men's Golf Program	29-9350-41		60,796		60,796			
Women's Golf Program	29-9355-41		60,796		60,796			
Mens Basketball Program	29-9360-41		150,439		150,439			
Womens Basketball Program	29-9370-41		114,805		114,805			
Womens Volleyball Program	29-9380-41		72,078		72,078			
Baseball Program	29-9390-41		129,662		129,662			
Softball Program	29-9395-41		134,091		134,091			
Wellness And Prevention Education Services	29-9510-41		122,138		122,138			

The University of Texas at Tyler

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Patriot Center Operations	29-9600-41	56,530	445,032		388,502			
Student Housing And Residential Life	29-9700-41	25,000	233,573		207,610	(963)	963	
Patriot Village Apartments--Student Housing	29-9710-41	1,161,045	245,484	(607,887)	(108,530)	199,144		199,144
Student Dormitory And Academic Excellence Center	29-9720-41	1,405,304	307,625	(1,004,669)	(99,080)	(6,070)	6,070	
Student Union Building--Operations And Support Auxilliary Services	29-9800-41		375,489		375,489			
AUXILIARY ENTERPRISES FUNDS TOTAL		8,431,219	5,728,417	(2,612,951)	226,485	316,336	7,033	323,369



**Contracts and  
Grants Funds**

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Telecampus Ms-Y2 Cr -M 08-31-15 Gilley Chai Z9999 G T	26-1250-82		32,806			(32,806)	32,806	
Txair-Etf Cr -L 08-31-11 Nelson Dean Z9999 C R	26-1390-83		228,012			(228,012)	228,012	
Ingenuity Center Cr -L 08-31-15 Odell Z9999 C P	26-3200-82		70,982			(70,982)	70,982	
Pe11 2011-2012 Cr -M 08-31-12 Lindsey Dir Z9999 G S	26-8800-91	7,000,000	7,000,000					
Seog 2011-2012 Cr -M 08-31-12 Lindsey Dir Z9999 G S	26-8800-92	143,013	143,013					
Teach Grant Program Cr -M 08-31-12 Lindsey Dir Z9999 G S	26-8800-93	30,000	30,000					
Fws 2011-2012 Cr -M 07-31-12 Lindsey Dir Z9999 G S	26-8800-94	165,885	165,885					
Contracts & Grants - Instruction State Grants	26-INTR-SG	25,000	25,000					
Contracts & Grants - Intruccion Private Grants	26-INTR-PG	25,000	25,000					
Contracts & Grants - Research Federal Grants	26-RSCH-FG	675,000	675,000					
Contracts & Grants - Research Private Grants	26-RSCH-PG	95,000	95,000					
Contracts & Grants - Public Service Private Grants	26-PUBL-PG	50,000	50,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		8,208,898	8,540,698			(331,800)	331,800	

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
	Federal Government		8,117,686					
	State Government		25,000					
	Other		398,012					
			-----					
	Summary Total		<u>8,540,698</u>					

**Gift Funds**

The University of Texas at Tyler  
 2011-12 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 Gifts --Entrepreneur Business Plan Competition	30-1110-61		10,293			(10,293)	10,293	
Financial Management Association	30-1110-62	250	250					
Msttpa Scholarship Match - Summer 2011 Fall 2011	30-1210-80		10,000		10,000			
Adult Fitness Scholarship--Gift Income	30-1220-61	757	757					
Osteoporosis Research--Misc. Income	30-1221-39	3,500	3,500					
Department Of Psychology--Staff Development	30-1230-40	248	248					
Technology Discretionary Fund	30-1250-40		1,602			(1,602)	1,602	
Friends Of The Arts--Department Of Art	30-1410-60		6,768			(6,768)	6,768	
Friends Of The Art--Department Of Music	30-1440-60		8,027			(8,027)	8,027	
Wallin McCardell Memorial Scholarship Fund	30-1460-61	155	155					
Glass Seminars In Biology Endowment	30-1510-42	440	440					
Ophidian Research--Reserve	30-1511-60	500	500					
Pre-Med Society Excellence Fund -- Gift Funds	30-1512-61		603			(603)	603	

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Chemistry Department Discretionary Fund	30-1520-60	14,000	14,000					
Tcea Internships	30-1530-60	2,500	2,500					
S. K. Day Events	30-1540-60	220	220					
Dean-Meditation Garden Account	30-1610-42		45			(45)	45	
College Of Nursing And Health Sciences - East Texas Hospital Fund--Gifts	30-1610-61		20,000			(20,000)	20,000	
Peggy Ann Howland Scholarship Fund For Excellence In Nursing --Gift Income	30-1610-65	400	400					
School Of Nursing--Palestine Campus--Gift Income	30-1620-60		29,000			(29,000)	29,000	
Gw & Rs Pirtle Endowed Professorship	30-1704-40	6,700	10,000			(3,300)	3,300	
Jack & Dorothy White Fellowship	30-1705-40		4,800		4,800			
F. M. And Fannie Burke Professorship--Business--Endow Ment	30-1707-40	9,471	9,471					
Ronald Brazzell Endowed Professorship	30-1709-40	5,352	5,352					
D. Braithwaite Professorship In Nursing	30-1712-40		12,000			(12,000)	12,000	
J. Braithwaite Professorship In Nursing	30-1713-40		7,500			(7,500)	7,500	
Drs. Lawrence L Anderson And Svetislava J Vukelja Lecture Endowment	30-3100-42	4,803	4,803					

The University of Texas at Tyler  
 2011-12 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
Center For Excellence And Research Outreach	30-3600-60	18,623	20,405			(1,782)	1,782	
School Of Business Administration Special Events--Gift Income	30-4100-61		23,811			(23,811)	23,811	
Joyce, George Memorial Scholarship	30-4100-64	422	422					
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	
Ben And Majorie White--Endowment Income	30-4300-42	1,559	1,559					
Mary L. And Donald E. Fischer Endowed Academic Scholarship	30-4300-43	1,005	1,005					
Maurine Geneco Muntz Endowed Academic Scholarship	30-4300-44	670	670					
Ralph Martin-Petrofac Engineering Enrichment Fund	30-4300-45	2,136	2,136					
College Of Engineering And Computer Science Enrichment Fund	30-4300-46	2,014	2,014					
Spangenberg Enrichment Fund-Engineering And Computer Science	30-4300-61	1,951	1,951					
Gene Wright Computer Fund - Engineering And Computer Science	30-4300-62	500	500					
Watson W Wise Enrichment Fund	30-4300-63	5,000	5,000					
Michael And Elizabeth McNally Professor- Ship In Civil Engineering	30-4335-60	4,064	4,064					

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Butler Journalism Fund--Gift Income	30-4400-61	2,500	2,500					
Montgomery Theatre Fund--Gift Income	30-4400-62		93			(93)	93	
Frederick M And Mary J Hatfield Theater Fund	30-4440-40	100	100					
Palestine Campus - Discretionary Funds Development Council Dues	30-4620-40		4,378			(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 University Center--Discretionary Funds	30-4935-42		18,155			(18,155)	18,155	
Admissions--Lindsey Funds	30-5100-30		34,000		34,000			
Laura Hughes Memorial Endowed Scholarship	30-5100-40	449	449					
Mobile Go Center	30-5100-61		14,000			(14,000)	14,000	
Lindsey Income-Enrollment Services	30-5150-30		6,000		6,000			
Student Leadership Programs	30-5321-39		2,000			(2,000)	2,000	
President's Office--Lindsey	30-6000-30		480,457		480,457			
Laura Ruggles-Gates Endowment Fund	30-6000-40	25,590	25,590					
Vice President For Academic Affairs--Lindsey Funds	30-6100-30		30,000		30,000			



The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Bart Brooks Endowed Professorship Of Ethics And Leadership-- Endowment Income	30-6100-40	19,128	19,128					
Windsor-Richardson Endowed Visiting Professorship-- Endowment Income	30-6100-42	21,096	21,096					
Mary John And Ralph Spence Distinguished Professorship-- Endowment Income	30-6100-43	18,928	18,928					
Dr. Ben R. Fisch Endowed Professorship--Endowment Income	30-6100-44	21,412	21,412					
George F. Hamm Endowed Chair In Arts And Humanities-- Endowment Income	30-6100-45	51,372	93,739			(42,367)	42,367	
George W. And Robert S. Pirtle Distinguished Professorship In Free Enterprise--Endowment Income	30-6100-46	21,532	21,532					
Grainger Fund For Academic Enrichment--Endowment Income	30-6100-47	5,524	5,524					
Jack And Dorothy Fay White Fellowship For Teaching Excellence--Endowment Income	30-6100-48	5,520	720		(4,800)			
Celia And Sam Roosth Endowed Chair--Endowment Income	30-6100-49	30,876	30,876					
Sam A. Lindsey Chair	30-6100-50	72,632	236,191			(163,559)	163,559	
J. Burns Brown Fellowship In Academic Excellence	30-6100-51	8,236	8,236					
Lecil And Barbara Chandler Endowed Professorship In Computer Science	30-6100-52	6,644	6,644					
David Braithwaite Professorship In Nursing	30-6100-54	6,068	6,068					

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Jacqueline M. Braithwaite Professorship In Nursing	30-6100-55	6,124	6,124					
Pat Oge Professor In Art Endowment	30-6100-56	1,692	1,692					
Vpaa-Mary Coulter Dowdy Distinguished University Professorship	30-6100-57	32,168	39,961			(7,793)	7,793	
Faculty Senate--Lindsey	30-6120-30		3,000		3,000			
Office Of Business Affairs--Lindsey Funds	30-6200-30		157,777		157,777			
Clock And Bell Tower Account	30-6200-40		5,000		5,000			
Lindsey Funds--Institutional Account	30-6210-30	1,600,000	175,700		(1,424,300)			
Rape Aggression Defense Program	30-6260-40	200	200					
Lindsey Income--(Usac) University Staff Advisory Council	30-6295-30		15,000		15,000			
Office Of Development--Lindsey	30-6400-30		99,090		99,090			
Gary Wright Diagnostic Reading And Endowment	30-6400-43	5,280	5,280					
Friends Of The Arts--Gift Income	30-6400-60	17,530	17,530					
Ut Tyler Development Board	30-6401-30		5,000		5,000			
Luc/Palestine Development Council	30-6402-30		5,000		5,000			

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Alumni--Lindsey	30-6410-30		43,976		43,976			
Cowan Center Performance Excellence Endowment	30-6420-42	5,282	6,641			(1,359)	1,359	
Endowed Presidential Scholarships--Non-Specific-- B. G. Byars Foundation	30-8000-42	3,599	3,599					
Endowed Presidential Scholarships--Non-Specific-- Income-- Charles L. Childers	30-8000-43	3,088	3,088					
Endowed Presidential Scholarships--Non-Specific-- Income-- Richard T. Cowan	30-8000-44	3,457	3,457					
Endowed Presidential Scholarships--Non-Specific-- Income-- Evans And Louise Estabrook	30-8000-45	3,167	3,167					
Endowed Presidential Scholarships--Non-Specific-- Income-- Maytee And Ben R. Fisch	30-8000-46	9,765	9,765					
Endowed Presidential Scholarships-- Endowment Income-- Hilda Jarett Genecov	30-8000-47	3,458	3,458					
Endowed Presidential Scholarship--Non-Specific-- Income-- Mr. And Mrs. John D. Glass	30-8000-48	3,011	3,011					
Endowed Presidential Scholarship--Non-Specific-- Income-- Elizabeth S. Gugenheim Memorial	30-8000-49	3,023	3,023					
Endowed Presidential Scholarships--Non-Specific-- Income--Bob L. Herd	30-8000-50	75,483	75,483					
Endowed Presidential Scholarships--Non-Specific-- Income-- J. S. Hudnall	30-8000-51	1,404	1,404					

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Jeanne And Phil Hurwitz	30-8000-52	3,010	3,010					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- H. J. McKenzie	30-8000-53	3,083	3,083					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Harry S. And Betty C. Phillips	30-8000-54	3,598	3,598					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Joyce And Bill Pirtle	30-8000-55	3,011	3,011					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Betty Jo And Dub Riter	30-8000-56	3,457	3,457					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- George S. Rogers	30-8000-57	3,145	3,145					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Isadore Roosth	30-8000-58	3,458	3,458					
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- J. W. And Josephine Rumbelow	30-8000-59	2,472	2,472					
Ut Tyler Patriot Million Dollar Hole In One Endowed Sch	30-8000-60	19,907	19,907					
Kevin And Kelly Eltife Endowed Presidential Scholarship	30-8000-63	2,372	2,372					
A.W. Dub Riter Endowed Presidential Scholarship	30-8000-64	1,760	1,760					
Dr 01 Buddy And Jo Ferrell Endowed Scholarship	30-8000-65	1,338	1,338					

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Patriot Classic Scholarship Endowment	30-8000-66	8,619	8,619					
Harold And Eleanor Stringer Family Scholarship Fund	30-8000-67	16,949	16,949					
Ambassador Endowment	30-8000-68	19,167	19,167					
Calvin And Patsy Clyde Presidential Scholarship	30-8000-69	2,565	2,565					
William And Sherry Bickham Scholarship Endowment	30-8000-70	514	514					
Marilyn John Glass Endowed Presidential Scholarship	30-8000-71	534	534					
Rick And Bonnie Rayford Endowed Presidential Scholarship	30-8000-72	10	10					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Mary John And Ralph Spence	30-8001-42	3,458	3,458					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- R. L. Summers	30-8001-43	3,376	3,376					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Eugene And Zoe Talbert	30-8001-44	3,888	3,888					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jeretta Kennedy Tomblin	30-8001-45	3,076	3,076					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Dr. Tom G. Turns	30-8001-46	3,345	3,345					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Brady H. White	30-8001-47	2,742	2,742					

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White I	30-8001-48	3,094	3,094					
Wisembaker, Mrs. Royce E. (Petey)-Endowed Presidential Scholarship	30-8001-49	3,585	3,585					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White II	30-8001-50	3,660	3,660					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White III	30-8001-51	3,010	3,010					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White IV	30-8001-52	2,844	2,844					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White V	30-8001-53	2,547	2,547					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White Vi	30-8001-54	2,102	2,102					
Brooks Endowed Presidential--Endowment Income	30-8001-55	1,573	1,573					
Endowed Scholarships--Non-Specific II-- Endowment Income Jack And Dorothy Fay White Endowed Presidential Vii	30-8001-56	1,646	1,646					
Jack & Dorothy Fay White Endowed Presidential Scholarship Viii--Endowment Income	30-8001-57	1,519	1,519					
Jack And Dorothy Faye White Endowed Presidential Scholarship Ix	30-8001-58	1,378	1,378					
Jack And Dorothy Faye White Endowed Presidential X	30-8001-59	1,439	1,439					

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

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Jack And Dorothy Faye White Endowed Presidential Scholarship # 11	30-8001-60	1,511	1,511					
Jack And Dorothy Faye White #12 Endowed Presidential Scholarship	30-8001-61	1,550	1,550					
Jack And Dorothy Fay White Endowed Presidential Scholarship #13	30-8001-62	1,376	1,376					
Hogan/Whitaker Endowed Scholarship	30-8001-63	6,242	6,242					
Jack And Dorothy Fay White Endowed Presidential Scholarship # 14	30-8001-64	1,412	1,412					
Wilbert And Maxine Lasater Endowed Scholarship	30-8001-65	1,420	1,420					
Jack And Dorothy Fay White Endowed Presidential Scholarshipx V	30-8001-66	1,338	1,338					
Jack And Dorothy Fay White Scholarship Xvi	30-8001-67	1,291	1,291					
Jack And Dorothy Fay White Scholarship #17	30-8001-68	1,305	1,305					
Jack And Dorothy Fay White Scholarship #18	30-8001-69	1,251	1,251					
Jack And Dorothy Fay White Scholarship #19	30-8001-70	1,251	1,251					
Jack And Dorothy Fay White Scholarship #20	30-8001-71	1,251	1,251					
Jack And Dorothy Fay White Scholarship #21	30-8001-72	1,251	1,251					
Jack And Dorothy Fay White Scholarship #22	30-8001-73	1,193	1,193					

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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			
Bruce McMillan, Jr. Foundation Scholarship Fund	30-8001-75	10,000	10,000					
Endowed Presidential Scholarships--Business-- M. J. Harvey, Sr.	30-8010-42 Endowment Income--	4,592	4,592					
Dr. Charles T. McCarthy Scholarship	30-8010-43	542	542					
Endowed Presidential Scholarships--Engineering-- Income-- Jack And Dorothy Fay White	30-8030-42 Endowment	1,832	1,832					
Alsbury Endowed Presidential--Electrical Endowment Income	30-8030-43 Engineering--	1,573	1,573					
Jim Bess Arnold Endowed Presidential Scholarship For Mechanical Engineering	30-8030-44	20	20					
Endowed Presidential Scholarships--Liberal Arts-- Income-- Sam R. Greer (For English And Literature)	30-8040-42 Endowment	4,449	4,449					
Endowed Presidential Scholarships--Nursing-- Lloyd And Seville Nunn	30-8060-42 Endowment Income--	2,480	2,480					
Endowed Presidential Scholarships--Nursing-- Smith County Medical Alliance	30-8060-43 Endowment Income--	2,480	2,480					
Endowed Presidential Scholarships--Nursing-- Vaughn Foundation	30-8060-44 Endowment Income--	3,880	3,880					
Endowed Scholarships--Nursing-- Norma Dell Conger	30-8060-45 Endowment Income--	1,608	1,608					
Classical, Medieval, And Renaissance Studies Scholarship	30-8060-46	1,163	1,163					



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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			
Ralph Martin Engineering Scholarship	30-8060-48	1,305	1,305					
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing III	30-8070-41	23	23					
Endowed Presidential Scholarships--Graduate Programs-- Endowment Income-- George W. Pirtle	30-8070-42	3,941	3,941					
Endowed Presidential Scholarships--Rotating-- Endowment Income-- Joseph Zeppa (Business, Math, Science, And Engineering)	30-8080-42	2,102	2,102					
Lawrence Anderson And Svetislava Vukelja Endowed Presidential Scholarship For Veterans	30-8080-43	306	306					
Jerre J Ruff John Nay Thomas Endowed Scholarship	30-8100-41	646	646					
Bonnie And Scott Palmer Endowed Scholarship	30-8100-42	784	784					
Endowed Scholarships--Non-Specific-- Endowment Income-- Stella Crews And Erwin Dyer	30-8100-43	4,345	4,345					
Joseph Z. And Louise Ornelas Endowed Scholarship	30-8100-44	422	422					
Endowed Scholarships--Non-Specific-- Endowment Income-- Selden Leavell	30-8100-45	14,378	14,378					
Endowed Scholarships--Non-Specific-- Endowment Income-- Mr. H. J. (Mac) McKenzie	30-8100-46	765	765					
Endowed Scholarships--Non-Specific-- Endowment Income-- Alton And Abbie Lee Pratt	30-8100-47	8,899	899			8,000		8,000

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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--Non-Specific-- Income-- President's Associates	30-8100-48	1,435	1,435					
Endowed Scholarships--Non-Specific-- Income-- Bob And Lou Rogers	30-8100-49	1,382	1,382					
Endowed Scholarships--Non-Specific-- Income-- Mattie Baker Scroggin	30-8100-50	107,828	107,828					
Endowed Scholarships--Non-Specific-- Income-- Dr. James H. Stewart	30-8100-51	765	765					
Endowed Scholarships--Non-Specific-- Income-- Ruby Stubblefield	30-8100-52	16,073	16,073					
Endowed Scholarships--Non-Specific-- Income-- Student Housing	30-8100-53	1,555	1,555					
Endowed Scholarships--Non-Specific-- Income-- U T Tyler Student Property Deposits	30-8100-54	4,920	4,920					
Endowed Scholarships--Non-Specific-- Income-- Marjorie Perry White	30-8100-55	89,397	89,397					
Endowed Scholarships--Non-Specific-- Income-- Mastin Gentry White	30-8100-56	89,397	89,397					
Endowed Scholarships--Non-Specific-- Income-- Watson W. Wise (Incentive Award)	30-8100-57	856	856					
Endowed Scholarships--Non-Specific-- Income-- Rupert And Phoebe Lou Cobb Memorial	30-8100-58	17,265	17,265					

The University of Texas at Tyler  
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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Watson And Emma Wise Endowed Scholarship	30-8100-59	550	550					
Endowed Scholarships--International Studies--Endowment Income-- Dorothy Bradley Brown	30-8100-60	6,076	6,076					
Endowed Scholarships--Non-Specific-- Endowment Income Sjoerd Steunebrink	30-8100-61	4,086	4,086					
James Robert & Rosalis Montgomery--Endowment Income	30-8100-62	6,357	6,357					
Dorothy Earle Albertson--Endowment Income	30-8100-63	3,646	3,646					
Bill & Glenda Barrett Endowed Scholarship Fund	30-8100-64	8,721	8,721					
Laurie Ellard Bates Scholarship Fund	30-8100-66	605	605					
Music Program Scholarship	30-8100-68	4,350	4,350					
Carolyn McLean Ewbank Scholarship	30-8100-69	1,745	1,745					
Thomas W Clay Endowed Scholarship	30-8100-70	1,109	1,109					
Cowan Center Scholarship	30-8100-71	665	665					
President George H. W. Bush Endowed Scholarship	30-8100-72	1,398	1,398					
Donald And Shirley Chase Endowed Scholarship	30-8100-73	665	665					
Citizens 1st Bank/Perkins Freshman Endowed Scholarship	30-8100-74	887	887					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Jack And Barbara Phillips Endowed Scholarship	30-8100-75	680	680					
Hoeffner-Rex-Hide Endowed Scholarship	30-8100-76	422	422					
John E And Dorothy Fay White Endowment Scholarship Fund	30-8100-77	228,843	228,843					
Ben And Maytee Fisch Foundation Endowed Scholarship	30-8100-78	18,950	18,950					
Spence Morgan Scholarship Endowment	30-8100-79	1,608	1,608					
John Kermit Owen Endowed Chemistry Scholarship	30-8100-80	5,558	5,558					
The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing	30-8100-81	1,364	1,364					
Harrold E. Gene Wright Engineering Scholarship	30-8100-82	1,700	1,700					
Smith County Medical Society Alliance Masters Nursing Fellowship	30-8100-83	1,439	1,439					
Drs. Charles D And Barbara K Haas Scholarship For Doctoral Students In Nursing	30-8100-84	598	598					
The Clements Family Foundation Classic Society Goldscholarsh Ip	30-8100-85	1,117	1,117					
The University Of Texas At Tyler Longview University Center Circle Of Friends Endowed Scholarship Fu	30-8100-86	766	766					
Jack Matthewson Mann Endowed Scholarship	30-8100-87	10	10					

The University of Texas at Tyler  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Billie Bill Hartley Endowed Scholarship	30-8100-88	10	10					
John Marsha Nelson End Scholarship	30-8100-89	10	10					
Palestine Campus Endowed Scholarship Fund	30-8100-90	10	10					
Endowed Scholarships--Business-- Nan Schertzer	30-8110-43 Endowment Income--	2,073	2,073					
Endowed Scholarships--Business-- Ruby Evelyn Sharpe	30-8110-44 Endowment Income--	1,111	1,111					
Endowed Scholarships--Business-- Tyler Clearing House--Economic Education	30-8110-45 Endowment Income--	6,748	6,748					
Marie Otte Fischer Memorial Scholarship--Endowment Income	30-8110-46	869	869					
J.J. And Angel Saleh Endowed Presidential Scholarship	30-8110-47	1,723	1,723					
M P Industries, Inc Endowed Scholarship	30-8110-48	476	476					
Phillip Saleh Family Scholarship Endowment	30-8110-49	1,825	1,825					
Riter Family Endowed Scholarship	30-8110-50	1,446	1,446					
Hulse Family Entrepreneurship Endowed Scholarship	30-8110-51	422	422					
Ted Chesley Walters Endowed Scholarship In Business	30-8110-52	10	10					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Endowed Scholarships--Education And Psychology--Endowment Income-- Kellie Copeland	30-8120-42	847	847					
Endowed Scholarships--Education And Psychology--Endowment Income-- Rev. Lewis L. And Ruth McDonald Shoptaw	30-8120-43	1,225	1,225					
Robert F McClure Endowed Scholarship In Psychology	30-8120-44	1,719	1,719					
Riter Family Teaching Endowed Scholarship	30-8120-45	10	10					
Endowed Scholarships--Engineering--End Owment Income-- Ralph Spence	30-8130-42	1,382	1,382					
Khalifa Scholarship For Engineering Studies--Endowment	30-8130-43	474	474					
Mildred H Grinstead Endowed Scholarship	30-8130-44	665	665					
Bill Ratliff Endowed Scholarship	30-8130-45	1,647	1,647					
Ettl Engineers & Consultants, Inc. Endowed Scholarship	30-8130-46	2,054	2,054					
Harold & Juanita Smotherman Engined Scholarship	30-8130-47	2,556	2,556					
Cotton Punkin Turner Endowed Scholarship-Engineering Comp Uter Sci	30-8130-49	522	522					
Michael Elizabeth McNally Endowed Scholarship	30-8130-50	10	10					
Gordon J And Ruby Neilson Endowed Scholarship	30-8140-40	10	10					

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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Carolyn McLean Ewbank Endowed Music Scholarship	30-8140-41	1,833	1,833					
Barbara Diane Rydzak Endowed Scholarship	30-8140-43	1,276	1,276					
Endowed Scholarships--Liberal Arts--Endowment Income-- James Roberts And Rosalis Montgomery	30-8140-44	2,863	2,863					
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	11,452	1,452			10,000		10,000
Genecov Art Scholarship Endowment	30-8140-47	527	527					
Claire M. Woldert Endowed Presidential Scholarship	30-8140-48	1,411	1,411					
Patterson-Knight Endowed Academic Scholarship	30-8140-49	2,737	2,737					
Friends Of The Arts Scholarship	30-8140-50	959	959					
Lillian And Albert Marvin Brown Endowed Scholarship	30-8140-51	665	665					
Marley P Styner Endowed Scholarship Palestine	30-8140-52	10	10					
Michelle B. Tim Brookshire Endowed Scholarship	30-8140-53	10	10					
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	946	946					

The University of Texas at Tyler  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Endowed Scholarships--Liberal Arts--Endowment Income-- T. C. Roddy Memorial	30-8150-43	1,888	1,888					
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Nursing 2	30-8160-40	1,566	1,566					
Pat Chandler Tiller Memorial Scholarship Nursing Endowment	30-8160-41	798	798					
Endowed Scholarships--Nursing-- Endowment Income-- Anderson	30-8160-42	2,105	2,105					
Endowed Scholarships--Nursing-- Endowment Income-- Ralston	30-8160-43	9,988	9,988					
Endowed Scholarships--Nursing-- Endowment Income-- Virginia Smith Wilks	30-8160-44	3,815	3,815					
Endowed Scholarships--Nursing Endowment Income Arch Murray	30-8160-45	4,611	4,611					
Roberta Burris Endowed Scholarship In Nursing--Endowment Income	30-8160-46	869	869					
Memorial Hospital--Palestine--Endowment Income	30-8160-47	66,379	66,379					
Nursing Jubilee Endowed Scholarship	30-8160-49	632	632					
Bettye P. Secrest Endowed Academic Scholarship	30-8160-50	646	646					
Anderson-Vukelja Endowed Scholarship	30-8160-51	887	887					
Susan Wheelock Goins Nursing Endowed Scholarship	30-8160-52	436	436					



The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
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Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Louise Ornelas Nursing Scholarship	30-8160-53	522	522					
D M Edwards Endowed Scholarship In Nursing	30-8160-54	531	531					
Angel Saleh Endowed Scholarship In Nursing And Health Sciences	30-8160-55	10	10					
Endowed Scholarships--Graduate Programs--Endowment Income-- American Association Of University Women	30-8170-42	1,076	1,076					
Endowed Scholarships--Graduate Programs--Endowment Income-- George W. Pirtle	30-8170-43	1,413	1,413					
Nina Rogers Scholarship Fund	30-8170-44	585	585					
Endowed Scholarships--Rotating Endowment Income-- Anderson	30-8180-42	8,710	8,710					
Everett T Taylor, Jr And Jimmie Lee Taylor Endowed Scholarship	30-8180-43	378	378					
James R. Borgerding Endowed Scholarship # 2	30-8190-43	1,885	1,885					
Zane Martin Memorial Scholarship	30-8200-60	30	30					
Vaughn Need-Based Scholarships	30-8200-64	13,421	13,421					
U.T. Tyler Alumni Scholarships	30-8200-67	1,000	1,000					
M.R. Billings, Jr. Memorial Business Scholarship	30-8210-66	2,000	2,000					

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Criterion Club Of Tyler Scholarship Fund	30-8220-62	2,300	2,300					
Valerie Hardy Memorial Scholarship	30-8220-63	(211)	(211)					
Patricia And Clark Hampe Art Scholarship	30-8220-65	500	500					
Carrier Corporation Engineering Scholarship	30-8230-61	5,300	5,300					
Engineering Scholarships--Trane Corporation	30-8230-63	8,000	8,000					
Weyerhaeuser Electrical Engineering Scholarship	30-8230-64	(500)	(500)					
Society Of Petroleum Engineers	30-8230-65	4,000	4,000					
Longview Uc Circle Of Friends Scholarship Fund	30-8230-66	6,150	6,150					
Jay H Grinstead Scholarship In Engineering	30-8230-67	1,608	1,608					
Brette11 Scholarship For Engineering	30-8230-68	9,000	9,000					
Longview University Center Scholarship Fund	30-8240-62	450	450					
Dr. Thomas L. Allen Music Scholarship	30-8240-65	4,755	4,755					
Will McDonald Memorial Endowed Scholarship Fund	30-8240-66	465	465					
Dr. Darrell W. Pogue Scholarship	30-8250-60	1,980	1,980					

The University of Texas at Tyler  
 2011-12 BUDGET  
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME  
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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Pat Chandler Tiller Restricted Nursing Scholarip	30-8260-63	2,000	2,000					
Only In America Scholarship	30-8290-60	41,710	41,710					
Rosemary Ballard Memorial Scholarship	30-8290-62	5	5					
Cb And I Honors Program Scholarship Fund	30-8290-63	2,000	2,000					
Scholarships--Lindsey	30-8400-30		530,000		530,000			
Fine And Performing Arts Center Orchestra Shell--Gift Income	30-9100-40		40,000			(40,000)	40,000	
Cowan Center Circle	30-9100-41	35,000	35,000					
President's Circle--Fine Performance Center	30-9100-60		51,316			(51,316)	51,316	
Cheerleading - Fundraising	30-9303-60	500	500					
Hpc Emergency Shelter Safety - Piney Woods Regional Council Gift	30-9600-60		3,663			(3,663)	3,663	
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME TOTAL		3,370,313	3,944,654			(574,341)	592,341	18,000
Endowed Faculty Positions			3,280,110					
Private Research			116,985					
Other			547,559					
Summary Total			3,944,654					

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