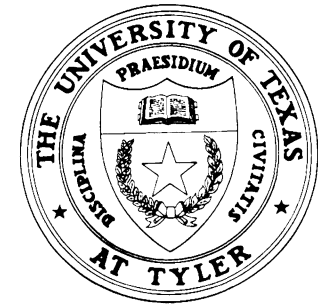
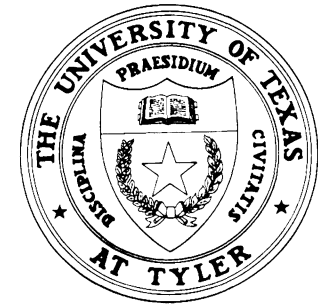

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014

The University of Texas at Tyler
TABLE OF CONTENTS

PAGE

Budget Rules And Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary Of Educational And General Budget; Year To Year Comparison.....	C.1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration...	D.1
Educational And General Funds.....	E.1
Instruction.....	E.1
College Of Business And Technology.....	E.1
College Of Education And Psychology.....	E.3
College Of Engineering_and Computer Science.....	E.5
College Of Arts & Sciences.....	E.7
College Of Nursing & Health Science.....	E.11
Unassociated With A College.....	E.13
Library.....	E.15
Research.....	E.17
Institutional Support.....	E.19
Student Services.....	E.23
Staff Benefits.....	E.27
Physical Plant Support.....	E.29
Utilities.....	E.31
Tuition Revenue Bond Retirement.....	E.33
Scholarships & Fellowships.....	E.35
Service Center Funds (Revolving Funds).....	F.1
Designated Funds.....	G.1
Auxiliary Enterprises Funds.....	H.1
Restricted Current Funds - Contracts And Grants.....	I.1
Restricted Current Funds - Gifts And Endowment Income.....	J.1
Alphabetical Index By Department.....	K.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2015

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2015

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas at Tyler

2014-15 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2013-14 Original	% of Budget	2014-15 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	46,402,770	35.52%	47,149,524	35.70%	746,754	1.61%
Designated Funds	45,865,719	35.11%	47,709,510	36.12%	1,843,791	4.02%
Auxiliary Enterprises Funds	9,762,983	7.47%	11,135,659	8.43%	1,372,676	14.06%
Restricted Current Funds - Contracts and Grant	19,148,173	14.66%	19,148,173	14.50%	0	0.00%
Restricted Current Funds - Gifts and Endowment Income	4,446,646	3.40%	4,824,983	3.65%	378,337	8.51%
Approved FY 2015 Tuition Increase	-	0.00%	17,919	0.01%	17,919	n/a
Unexpended Plant Funds Note: See G.30 for details	5,024,911	3.85%	2,100,000	1.59%	(2,924,911)	-58.21%
Sub-Total	<u>130,651,202</u>	<u>100.00%</u>	<u>132,085,768</u>	<u>100.00%</u>	<u>1,434,566</u>	<u>1.10%</u>
Adjustments:						
Tuition Discounting	(15,880,000)		(17,468,000)		(1,588,000)	
Capital Outlay	(5,736,461)		(3,158,582)		2,577,879	
Debt Principal Transfers	(4,326,000)		(4,703,000)		(377,000)	
Depreciation Expense	11,591,800		11,838,674		246,874	
TOTAL	<u>116,300,541</u>		<u>118,594,860</u>		<u>2,294,319</u>	

The University of Texas at Tyler
Operating Budget
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget		Educational and General	Designated	Auxiliary	Restricted	Approved FY 2015 Tuition Increase	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
	Operating Revenues:									
\$ 28,999,633	Tuition and Fees	8,518,000	37,353,269	4,755,599		17,919		50,644,787	(17,468,000)	33,176,787
5,416,754	Federal Sponsored Programs		260,000		5,156,754			5,416,754		5,416,754
10,982,112	State Sponsored Programs	2,685,219	4,765,647		4,331,944			11,782,810		11,782,810
1,259,475	Local and Private Sponsored Programs				1,259,475			1,259,475		1,259,475
2,129,274	Net Sales and Services of Educational Activities		2,116,767					2,116,767		2,116,767
-	Net Sales and Services of Hospital and Clinics							-		-
-	Net Professional Fees							-		-
5,081,617	Net Auxiliary Enterprises			6,033,599				6,033,599		6,033,599
-	Other Operating Revenues							-		-
53,868,865	Total Operating Revenues	11,203,219	44,495,683	10,789,198	10,748,173	17,919	-	77,254,192	(17,468,000)	59,786,192
	Operating Expenses:									
45,121,826	Instruction	26,391,319	15,948,060		5,632,002			47,971,381	(268,029)	47,703,352
8,837,324	Academic Support	4,568,432	4,824,789		354,476			9,747,697	(164,854)	9,582,843
4,179,029	Research	231,029	305,281		3,738,716			4,275,026	(292,901)	3,982,125
2,256,805	Public Service		141,229		2,134,315			2,275,544	(7,500)	2,268,044
-	Hospitals and Clinics							-		-
14,127,798	Institutional Support	3,337,029	9,705,693		1,323,228			14,365,950	(235,622)	14,130,328
8,795,518	Student Services	2,441,478	6,231,937		84,587			8,758,002	(42,537)	8,715,465
6,544,667	Operation and Maintenance of Plant	2,836,070	3,809,504					8,763,493	(2,106,357)	6,657,136
3,989,187	Scholarships and Fellowships	2,115,219	6,532,466			10,705,832		19,353,517	(17,468,000)	1,885,517
7,200,942	Auxiliary Enterprises			7,654,212				7,654,212	(40,782)	7,613,430
11,591,800	Depreciation and Amortization							-	11,838,674	11,838,674
112,644,896	Total Operating Expenses	41,920,576	47,498,959	7,654,212	23,973,156	17,919	2,100,000	123,164,822	(8,787,908)	114,376,914
(58,776,031)	Operating Surplus/Deficit	(30,717,357)	(3,003,276)	3,134,986	(13,224,983)	-	(2,100,000)	(45,910,630)	(8,680,092)	(54,590,722)
	Budgeted Nonoperating Revenues (Expenses):									
36,755,501	State Appropriations & HEAF	37,152,605						37,152,605	-	37,152,605
8,400,000	Federal Sponsored Programs - Nonoperating				8,400,000			8,400,000		8,400,000
-	State Sponsored Programs - Nonoperating							-		-
104,000	Gifts in Support of Operations		90,500					90,500		90,500
6,432,213	Net Investment Income	20,000	1,400,000		3,594,861			5,014,861		5,014,861
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
51,691,714	Net Budgeted Non-Operating Revenue/(Expenses)	37,172,605	1,490,500	-	11,994,861	-	-	50,657,966	-	50,657,966
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(3,655,645)	Transfers for Debt Service - Interest	(2,310,808)	(51,848)	(1,855,290)				(4,217,946)		(4,217,946)
(4,326,000)	Transfers for Debt Service - Principal	(2,918,140)	(158,703)	(1,626,157)				(4,703,000)		(4,703,000)
-	Budget Transfers	(1,226,300)	(1,003,293)	129,593			2,100,000	-		-
(7,981,645)	Total Transfers and Other	(6,455,248)	(1,213,844)	(3,351,854)	-	-	2,100,000	(8,920,946)	-	(8,920,946)
\$ (15,065,962)	Budget Surplus (Deficit)	-	(2,726,620)	(216,868)	(1,230,122)	-	-	(4,173,610)	(8,680,092)	(12,853,702)
\$ 105,560,579	Total Revenues and AUF Transfers	48,375,824	45,986,183	10,789,198	22,743,034	17,919	-	127,912,158	(17,468,000)	110,444,158
(116,300,541)	Total Expenses and Transfers for Interest	(44,231,384)	(47,550,807)	(9,509,502)	(23,973,156)	(17,919)	(2,100,000)	(127,382,788)	8,787,908	(118,594,860)
\$ (10,739,962)	Excess (Deficiency) of Revenue over Expenses	4,144,440	(1,564,624)	1,279,696	(1,230,122)	-	(2,100,000)	529,390	(8,680,092)	(8,150,702)

The University of Texas at Tyler
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>15,880,000</u>	<u>17,468,000</u>
Reduction of Scholarship Expense of:	<u>15,880,000</u>	<u>17,468,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	182,210	268,029
Academic Support	192,850	164,854
Research	43,890	292,901
Public Service	9,310	7,500
Hospitals and Clinics	-	
Institutional Support	156,940	235,622
Student Services	22,610	42,537
Operation and Maintenance of Plant	5,086,091	2,106,357
Scholarships and Fellowships	-	
Auxiliary Enterprises	<u>42,560</u>	<u>40,782</u>
Total	<u>5,736,461</u>	<u>3,158,582</u>
3) Depreciation Expense	<u>11,591,800</u>	<u>11,838,674</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>4,326,000</u>	<u>4,703,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(15,880,000)	(17,468,000)
Net (Increase) Decrease in Expenditures	<u>10,024,661</u>	<u>8,787,908</u>
Net Increase (Decrease) in Budget Surplus	<u>(5,855,339)</u>	<u>(8,680,092)</u>

**Educational and
General Funds**

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 29,097,063	\$ 29,134,605	\$ 37,542	0.1%
Transfer from Higher Education Group Insurance	3,872,292	4,156,131	283,839	7.3%
Benefits Paid By the State	3,786,146	3,861,869	75,723	2.0%
Subtotal - General Revenue	36,755,501	37,152,605	397,104	1.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,168,350	8,518,000	349,650	4.3%
Tuition	8,168,350	8,518,000	349,650	4.3%
Tuition Differential	0	0	0	-
Student Fees	20,000	0	(20,000)	(100.0%)
Overhead on Sponsored Projects	0	0	0	-
Interest on Time Deposits	20,000	20,000	0	0.0%
Other Income	0	0	0	-
Transfers of E&G Income	(1,226,300)	(1,226,300)	0	0.0%
Transfer for Texas Public Education Grants	(1,226,300)	(1,226,300)	0	0.0%
Subtotal - Estimated Educational & General Income	6,982,050	7,311,700	329,650	4.7%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	0	0	-
Transfer from Other Funds	0	0	0	-
State/Federal Grants & Contracts	2,665,219	2,685,219	20,000	0.8%
THE:CB - College Work Study	28,553	28,553	0	0.0%
THE:CB - TEXAS Grant Program	2,500,000	1,950,000	(550,000)	(22.0%)
THE:CB - Nursing Shortage Reduction	0	570,000	570,000	-
THE:CB - Top 10% Scholarship	126,666	126,666	0	0.0%
Miscellaneous State Awards	10,000	10,000	0	0.0%
Subtotal - Other Sources	2,665,219	2,685,219	20,000	0.8%
TOTAL RESOURCES	\$ 46,402,770	\$ 47,149,524	\$ 746,754	1.6%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 28,507,434	\$ 29,176,333	\$ 668,899	2.3%
Faculty Salaries	18,686,060	19,372,657	686,597	3.7%
Departmental Operating Expense	6,674,243	6,849,355	175,112	2.6%
Instructional Administration	3,147,131	2,954,321	(192,810)	(6.1%)
Library	1,022,770	1,209,414	186,644	18.2%
Subtotal - Instruction and Academic Support	29,530,204	30,385,747	855,543	2.9%
<u>RESEARCH</u>				
Research Enhancement	231,029	231,029	0	0.0%
Subtotal - Research	231,029	231,029	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,946,289	3,237,029	290,740	9.9%
Subtotal - Institutional Support	2,946,289	3,237,029	290,740	9.9%
<u>STUDENT SERVICES</u>				
Student Services	3,022,601	3,015,482	(7,119)	(0.2%)
Subtotal - Student Services	3,022,601	3,015,482	(7,119)	(0.2%)
<u>STAFF BENEFITS</u>				
Staff Benefits	100,000	100,000	0	0.0%
Old Age and Survivors Insurance	0	0	0	-
Staff Group Insurance Premiums	100,000	100,000	0	0.0%
Longevity Pay	0	0	0	-
Workers Compensation Insurance	0	0	0	-
Optional Retirement Prog. Differential (7.31-8.50)	0	0	0	-
Optional Retirement Prog. Differential (6.00-7.31)	0	0	0	-
Retirement Contributions	0	0	0	-
Unemployment Compensation Insurance	0	0	0	-
Accrued Vacation and Sick Leave	0	0	0	-
Subtotal - Staff Benefits	100,000	100,000	0	0.0%

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,680,620	2,836,070	155,450	5.8%
Plant Support Services	1,558,079	1,579,399	21,320	1.4%
Building Maintenance	657,642	676,885	19,243	2.9%
Custodial Services	0	0	0	-
Grounds Maintenance	0	0	0	-
Utilities	464,899	579,786	114,887	24.7%
Special Items - O&M of Plant	5,226,808	5,228,948	2,140	0.0%
Tuition Revenue Bond Retirement	5,226,808	5,228,948	2,140	0.0%
Subtotal - Operation & Maintenance of Plant	7,907,428	8,065,018	157,590	2.0%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	2,665,219	2,115,219	(550,000)	(20.6%)
Scholarships	2,665,219	2,115,219	(550,000)	(20.6%)
Subtotal - Scholarships & Fellowships	2,665,219	2,115,219	(550,000)	(20.6%)
TOTAL BUDGETED EXPENDITURES	\$ 46,402,770	\$ 47,149,524	\$ 746,754	1.6%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	46,402,770	47,149,524	746,754	1.6%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget 2014-15	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	19,372,656	15,312,714	3,489,942	570,000
Department Operating Expenses	6,849,355	5,643,869	1,205,486	0
Instructional Administration	2,954,321	2,434,361	519,960	0
Library	1,209,414	996,557	212,857	0
<i>Subtotal - Instruction</i>	30,385,746	24,387,501	5,428,245	570,000
<u>RESEARCH</u>				
Research Enhancement	231,029	231,029	0	0
<i>Subtotal - Research</i>	231,029	231,029	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,237,030	2,523,756	713,274	0
<i>Subtotal - Institutional Support</i>	3,237,030	2,523,756	713,274	0
<u>STUDENT SERVICES</u>				
Student Services	3,015,482	2,445,016	570,466	0
<i>Subtotal - Student Services</i>	3,015,482	2,445,016	570,466	0

STAFF BENEFITS

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

OPERATION & MAINTENANCE OF PLANT

Plant Support Services	1,579,399	1,301,109	278,290	(0)
Building Maintenance	676,885	557,618	119,267	0
Custodial Services	0	0	0	0
Grounds Maintenance	0	0	0	0
Utilities	579,786	477,628	102,158	0
Tuition Revenue Bond Retirement	5,228,948	5,228,948	0	0
<i>Subtotal - Operations & Maintenance of Plant</i>	<u>8,065,018</u>	<u>7,565,303</u>	<u>499,715</u>	<u>0</u>

SCHOLARSHIPS & FELLOWSHIPS

THECB - College Work Study	28,553	0	0	28,553
THECB - Texas Grant Program	1,950,000	0	0	1,950,000
THECB - Top 10% Scholarship	126,666	0	0	126,666
Miscellaneous State Awards	10,000	0	0	10,000
<i>Subtotal - Scholarships & Fellowships</i>	<u>2,115,219</u>	<u>0</u>	<u>0</u>	<u>2,115,219</u>

TOTAL Budgeted Expenditures

<u>47,149,524</u>	<u>37,152,605</u>	<u>7,311,700</u>	<u>2,685,219</u>
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The University of Texas at Tyler

2014-15 BUDGET

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

	2013-14				2014-15			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Business And Technology	4,227,878	2,871,388	799,005	557,485	3,574,398	2,408,234	662,891	503,273
College Of Education And Psychology	3,933,816	2,627,516	962,748	343,552	3,712,122	2,405,764	992,862	313,496
College Of Engineering_and Computer Science	3,318,173	2,229,014	482,736	606,423	3,021,638	1,932,506	473,606	615,526
College Of Arts & Sciences	8,625,600	5,752,706	2,274,703	598,191	8,358,435	5,657,601	2,271,729	429,105
College Of Nursing & Health Science	7,826,538	5,205,436	2,155,051	466,051	9,734,465	6,968,552	2,448,267	317,646
Unassociated With A College	575,429			575,429	775,275			775,275
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	28,507,434	18,686,060	6,674,243	3,147,131	29,176,333	19,372,657	6,849,355	2,954,321

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS AND TECHNOLOGY

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Business Administration 14-1110-00								
Faculty	9.0000	949,283		949,283	5.0000	587,585		587,585
Classified Personnel	1.0000	30,444		30,444	1.0000	30,000		30,000
Miscellaneous Expenses			235,001	235,001			135,739	135,739
	10.0000	979,727	235,001	1,214,728	6.0000	617,585	135,739	753,324
Department Of Management And Marketing 14-1120-00								
Faculty	11.0000	1,141,108		1,141,108	10.0000	999,706		999,706
Classified Personnel	1.0000	43,701		43,701	1.0000	45,449		45,449
Miscellaneous Expenses			268,553	268,553			205,865	205,865
	12.0000	1,184,809	268,553	1,453,362	11.0000	1,045,155	205,865	1,251,020
Department Of Technology--State Appropriations 14-1250-00								
Faculty	7.7500	759,747		759,747	8.5000	799,693		799,693
Classified Personnel	1.0000	24,500		24,500	1.0000	27,142		27,142
Miscellaneous Expenses			196,806	196,806			218,696	218,696
	8.7500	784,247	196,806	981,053	9.5000	826,835	218,696	1,045,531
Office Of The Dean--College Of Business Technology-- State Appropriations 14-4100-00								
Faculty		21,250		21,250		21,250		21,250
Administrative & Professional	1.2500	176,676		176,676	0.2500	29,643		29,643
Classified Personnel	7.0000	245,311		245,311	9.0000	332,023		332,023
Miscellaneous Expenses			135,498	135,498			141,607	141,607
	8.2500	443,237	135,498	578,735	9.2500	382,916	141,607	524,523

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS AND TECHNOLOGY

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS AND TECHNOLOGY								
Subtotal Faculty	27.7500	2,871,388	0	2,871,388	23.5000	2,408,234	0	2,408,234
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.2500	176,676	0	176,676	0.2500	29,643	0	29,643
Subtotal Classified Personnel	10.0000	343,956	0	343,956	12.0000	434,614	0	434,614
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	835,858	835,858	0.0000	0	701,907	701,907
College Total	39.0000	3,392,020	835,858	4,227,878	35.7500	2,872,491	701,907	3,574,398

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND PSYCHOLOGY

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Psychology--State Appropriations 14-1230-00								
Faculty	14.0000	930,911		930,911	13.0000	923,492		923,492
Classified Personnel	1.0000	26,552		26,552	1.0000	27,614		27,614
Miscellaneous Expenses			255,431	255,431			275,832	275,832
	15.0000	957,463	255,431	1,212,894	14.0000	951,106	275,832	1,226,938
Department Of Educational Leadership And Policy Studies 14-1240-00								
Faculty	4.0000	365,191		365,191	3.0000	233,001		233,001
Classified Personnel	1.0000	25,831		25,831	1.0000	26,864		26,864
Miscellaneous Expenses			108,861	108,861			106,808	106,808
	5.0000	391,022	108,861	499,883	4.0000	259,865	106,808	366,673
School Of Education 14-1260-00								
Faculty	17.0000	1,331,414		1,331,414	17.0000	1,249,271		1,249,271
Administrative & Professional	1.0000	68,650		68,650	1.0000	71,197		71,197
Classified Personnel	3.0000	103,593		103,593	3.0000	88,147		88,147
Miscellaneous Expenses			373,830	373,830			396,400	396,400
	21.0000	1,503,657	373,830	1,877,487	21.0000	1,408,615	396,400	1,805,015
Office Of The Dean--Education And Psychology--State Appropriations 14-4200-00								
Administrative & Professional	1.0000	130,000		130,000	1.0000	134,875		134,875
Classified Personnel	3.0000	135,709		135,709	2.0000	110,475		110,475
Miscellaneous Expenses			77,843	77,843			68,146	68,146
	4.0000	265,709	77,843	343,552	3.0000	245,350	68,146	313,496

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION AND PSYCHOLOGY

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION AND PSYCHOLOGY								
Subtotal Faculty	35.0000	2,627,516	0	2,627,516	33.0000	2,405,764	0	2,405,764
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	2.0000	198,650	0	198,650	2.0000	206,072	0	206,072
Subtotal Classified Personnel	8.0000	291,685	0	291,685	7.0000	253,100	0	253,100
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	815,965	815,965	0.0000	0	847,186	847,186
College Total	45.0000	3,117,851	815,965	3,933,816	42.0000	2,864,936	847,186	3,712,122

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ENGINEERING AND COMPUTER SCIENCE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Electrical Engineering--State Appropriations 14-1310-00								
Faculty	6.0000	504,677		504,677	5.0000	451,492		451,492
Classified Personnel	1.0000	26,000		26,000	1.0000	27,001		27,001
Miscellaneous Expenses			147,036	147,036			132,182	132,182
	7.0000	530,677	147,036	677,713	6.0000	478,493	132,182	610,675
Department Of Mechanical Engineering--State Appropriations 14-1320-00								
Faculty	4.7500	429,209		429,209	3.7500	331,832		331,832
Classified Personnel	1.0000	37,961		37,961				0
Miscellaneous Expenses			117,472	117,472			90,756	90,756
	5.7500	467,170	117,472	584,642	3.7500	331,832	90,756	422,588
Department Of Civil And Environmental Engineering 14-1330-00								
Faculty	4.0000	492,529		492,529	5.0000	420,303		420,303
Classified Personnel	1.0000	28,316		28,316	1.0000	29,449		29,449
Miscellaneous Expenses			93,592	93,592			114,591	114,591
	5.0000	520,845	93,592	614,437	6.0000	449,752	114,591	564,343
Department Of Computer Science--State Appropriations 14-1530-00								
Faculty	6.0000	650,607		650,607	6.0000	590,648		590,648
Classified Personnel	1.0000	24,750		24,750	1.0000	24,750		24,750
Miscellaneous Expenses			126,366	126,366			157,495	157,495
	7.0000	675,357	126,366	801,723	7.0000	615,398	157,495	772,893

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION		2013-14				2014-15			
COLLEGE OF ENGINEERING_AND COMPUTER SCIENCE		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Construction Management 14-1380-00									
Faculty		2.0000	110,000		110,000	2.0000	113,514		113,514
Miscellaneous Expenses				28,279	28,279			29,564	29,564
		2.0000	110,000	28,279	138,279	2.0000	113,514	29,564	143,078
Office Of The Dean--College Of Engineering And Computer Science--State Appropriations 14-4300-00									
Faculty			41,992		41,992		24,717		24,717
Administrative & Professional		1.2500	180,875		180,875	1.2500	186,930		186,930
Classified Personnel		4.0000	169,568		169,568	4.0000	176,731		176,731
Miscellaneous Expenses				108,944	108,944			119,683	119,683
		5.2500	392,435	108,944	501,379	5.2500	388,378	119,683	508,061
COLLEGE OF ENGINEERING_AND COMPUTER SCIENCE									
Subtotal Faculty		22.7500	2,229,014	0	2,229,014	21.7500	1,932,506	0	1,932,506
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	186,930	0	186,930
Subtotal Classified Personnel		8.0000	286,595	0	286,595	7.0000	257,931	0	257,931
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	621,689	621,689	0.0000	0	644,271	644,271
College Total		32.0000	2,696,484	621,689	3,318,173	30.0000	2,377,367	644,271	3,021,638

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS & SCIENCES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Religion Studies--State Appropriations 14-1405-00								
Faculty		10,000		10,000		10,000		10,000
Miscellaneous Expenses				0			815	815
		10,000		10,000		10,000	815	10,815
Department Of Art--State Appropriations 14-1410-00								
Faculty	6.6760	372,661		372,661	7.0000	409,302		409,302
Classified Personnel	2.0000	54,033		54,033	2.0000	58,432		58,432
Miscellaneous Expenses			140,344	140,344			153,487	153,487
	8.6760	426,694	140,344	567,038	9.0000	467,734	153,487	621,221
Department Of Literature And Languages--State Appropriations 14-1420-00								
Faculty	13.0000	764,965		764,965	14.0000	818,190		818,190
Classified Personnel	1.0000	27,597		27,597	1.0000	28,425		28,425
Miscellaneous Expenses			221,389	221,389			249,024	249,024
	14.0000	792,562	221,389	1,013,951	15.0000	846,615	249,024	1,095,639
Department Of History--State Appropriations 14-1430-00								
Faculty	8.0000	416,994		416,994	8.0000	437,926		437,926
Classified Personnel	0.2500	7,070		7,070	0.2500	7,331		7,331
Miscellaneous Expenses			129,123	129,123			133,382	133,382
	8.2500	424,064	129,123	553,187	8.2500	445,257	133,382	578,639

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF ARTS & SCIENCES

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Music--State Appropriations 14-1440-00								
Faculty	7.0000	455,976		455,976	5.0000	349,705		349,705
Miscellaneous Expenses			147,863	147,863			115,280	115,280
	7.0000	455,976	147,863	603,839	5.0000	349,705	115,280	464,985
Department Of Social Sciences--State Appropriations 14-1450-00								
Faculty	10.0000	699,476		699,476	8.7500	600,202		600,202
Classified Personnel	0.5000	14,139		14,139	0.5000	14,662		14,662
Miscellaneous Expenses			223,903	223,903			227,654	227,654
	10.5000	713,615	223,903	937,518	9.2500	614,864	227,654	842,518
Health Service Administration--State Appropriations 14-4715-00								
Classified Personnel	1.0000	43,000		43,000				0
Miscellaneous Expenses			11,556	11,556				0
	1.0000	43,000	11,556	54,556				0
Global Awareness Through Educate-Gate St Apprn 14-4720-00								
Faculty		18,000		18,000				0
Administrative & Professional	0.6053	49,634		49,634	0.6053	51,123		51,123
Classified Personnel	1.2500	60,750		60,750	1.5000	55,000		55,000
Miscellaneous Expenses			36,298	36,298			35,159	35,159
	1.8553	128,384	36,298	164,682	2.1053	106,123	35,159	141,282

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS & SCIENCES

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Communication--State Appropriations 14-1460-00								
Faculty	9.5000	612,936		612,936	7.5000	488,377		488,377
Administrative & Professional	0.2250	17,325		17,325	0.2250	17,999		17,999
Classified Personnel		26,500		26,500	1.0000	26,000		26,000
Miscellaneous Expenses			173,219	173,219			152,780	152,780
	9.7250	656,761	173,219	829,980	8.7250	532,376	152,780	685,156
Department Of Biology--State Appropriations 14-1510-00								
Faculty	9.0000	663,155		663,155	9.0000	640,657		640,657
Classified Personnel	2.0000	65,981		65,981	2.0000	71,660		71,660
Miscellaneous Expenses			221,442	221,442			210,323	210,323
	11.0000	729,136	221,442	950,578	11.0000	712,317	210,323	922,640
Department Of Chemistry--State Appropriations 14-1520-00								
Faculty	11.0000	656,848		656,848	12.0000	769,527		769,527
Classified Personnel	2.0000	66,000		66,000	2.0000	71,383		71,383
Miscellaneous Expenses			221,118	221,118			255,583	255,583
	13.0000	722,848	221,118	943,966	14.0000	840,910	255,583	1,096,493
Department Of Mathematics--State Appropriations 14-1540-00								
Faculty	12.0000	677,619		677,619	12.0000	716,456		716,456
Classified Personnel	1.0000	27,000		27,000	1.0000	28,002		28,002
Miscellaneous Expenses			217,627	217,627			241,360	241,360
	13.0000	704,619	217,627	922,246	13.0000	744,458	241,360	985,818

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF ARTS & SCIENCES

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Department Of Political Science 14-1550-00								
Faculty	7.0000	388,405		388,405	7.0000	417,259		417,259
Classified Personnel	0.2500	7,070		7,070	0.2500	7,331		7,331
Miscellaneous Expenses			120,416	120,416			120,152	120,152
	7.2500	395,475	120,416	515,891	7.2500	424,590	120,152	544,742
School Of Performing Arts--State Appropriations 14-4405-00								
Classified Personnel	1.0000	27,000		27,000	1.0000	27,945		27,945
Miscellaneous Expenses			13,435	13,435			11,666	11,666
	1.0000	27,000	13,435	40,435	1.0000	27,945	11,666	39,611
Office Of The Dean-Arts And Sciences 14-4400-00								
Faculty		15,671		15,671				0
Administrative & Professional	1.0000	311,545		311,545	1.0000	132,600		132,600
Classified Personnel	3.5000	118,507		118,507	3.5000	125,155		125,155
Miscellaneous Expenses			72,010	72,010			71,121	71,121
	4.5000	445,723	72,010	517,733	4.5000	257,755	71,121	328,876
COLLEGE OF ARTS & SCIENCES								
Subtotal Faculty	93.1760	5,752,706	0	5,752,706	90.2500	5,657,601	0	5,657,601
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.8303	378,504	0	378,504	1.8303	201,722	0	201,722
Subtotal Classified Personnel	15.7500	544,647	0	544,647	16.0000	521,326	0	521,326
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	1,949,743	1,949,743	0.0000	0	1,977,786	1,977,786
College Total	110.7563	6,675,857	1,949,743	8,625,600	108.0803	6,380,649	1,977,786	8,358,435

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF NURSING & HEALTH SCIENCE

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College Of Nursing--Main Campus--State Appropriations 14-1610-00								
Faculty	50.2500	3,201,690		3,201,690	49.2500	3,019,877		3,019,877
Classified Personnel	6.0000	232,556		232,556	5.0000	200,717		200,717
Miscellaneous Expenses			1,090,558	1,090,558			1,009,441	1,009,441
	56.2500	3,434,246	1,090,558	4,524,804	54.2500	3,220,594	1,009,441	4,230,035
Nursing--Palestine Campus--State Appropriations 14-1620-00								
Faculty	8.0000	444,966		444,966	8.0000	418,111		418,111
Classified Personnel	1.0000	25,735		25,735	1.0000	26,636		26,636
Miscellaneous Expenses			146,885	146,885			156,687	156,687
	9.0000	470,701	146,885	617,586	9.0000	444,747	156,687	601,434
Unallocated Reserve--Instruction 14-1790-00								
Faculty		898,755		898,755		2,959,031		2,959,031
Administrative & Professional		66,839		66,839		4,744		4,744
Classified Personnel				0		38,013		38,013
Miscellaneous Expenses			373,439	373,439			784,960	784,960
		965,594	373,439	1,339,033		3,001,788	784,960	3,786,748
Department Of Health And Kinesiology--State Appropriations 14-1220-00								
Faculty	8.0000	660,025		660,025	8.0000	571,533		571,533
Classified Personnel	2.0000	64,939		64,939	2.0000	65,950		65,950
Miscellaneous Expenses			175,702	175,702			183,593	183,593
	10.0000	724,964	175,702	900,666	10.0000	637,483	183,593	821,076

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF NURSING & HEALTH SCIENCE

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Dean--College Of Nursing And Health Sciences--State Appropriations 14-4600-00								
Administrative & Professional Classified Personnel	1.0000	252,612		252,612	1.0000	131,042		131,042
Miscellaneous Expenses	2.0000	96,298	95,539	96,298	2.0000	99,668	64,462	99,668
	3.0000	348,910	95,539	444,449	3.0000	230,710	64,462	295,172
COLLEGE OF NURSING & HEALTH SCIENCE								
Subtotal Faculty	66.2500	5,205,436	0	5,205,436	65.2500	6,968,552	0	6,968,552
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	319,451	0	319,451	1.0000	135,786	0	135,786
Subtotal Classified Personnel	11.0000	419,528	0	419,528	10.0000	430,984	0	430,984
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	1,882,123	1,882,123	0.0000	0	2,199,143	2,199,143
College Total	78.2500	5,944,415	1,882,123	7,826,538	76.2500	7,535,322	2,199,143	9,734,465

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNASSOCIATED WITH A COLLEGE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Palestine Campus--State 14-4620-00								
Classified Personnel	2.0000	73,691		73,691	2.0000	76,270		76,270
Miscellaneous Expenses			32,319	32,319			34,789	34,789
	2.0000	73,691	32,319	106,010	2.0000	76,270	34,789	111,059
Audio-Visual Services--State Appropriations 14-4920-00								
Classified Personnel	1.0000	58,000		58,000	1.0000	60,001		60,001
Miscellaneous Expenses				0			19,058	19,058
	1.0000	58,000		58,000	1.0000	60,001	19,058	79,059
Educational Technology Services Itv--State Apprn. 14-4930-00								
Classified Personnel	7.0000	215,172		215,172	5.0000	164,821		164,821
Miscellaneous Expenses				0			84,239	84,239
	7.0000	215,172		215,172	5.0000	164,821	84,239	249,060
Longview University Center--State Appropriations 14-4935-00								
Administrative & Professional		70,000		70,000	1.0000	88,000		88,000
Classified Personnel	2.0000	76,073		76,073	5.0000	164,771		164,771
Miscellaneous Expenses			50,174	50,174			83,326	83,326
	2.0000	146,073	50,174	196,247	6.0000	252,771	83,326	336,097
UNASSOCIATED WITH A COLLEGE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	70,000	0	70,000	1.0000	88,000	0	88,000
Subtotal Classified Personnel	12.0000	422,936	0	422,936	13.0000	465,863	0	465,863
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	82,493	82,493	0.0000	0	221,412	221,412
College Total	12.0000	492,936	82,493	575,429	14.0000	553,863	221,412	775,275

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNASSOCIATED WITH A COLLEGE

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	244.9260	18,686,060	0	18,686,060	233.7500	19,372,657	0	19,372,657
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	7.3303	1,324,156	0	1,324,156	7.3303	848,153	0	848,153
Subtotal Classified Personnel	64.7500	2,309,347	0	2,309,347	65.0000	2,363,818	0	2,363,818
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	6,187,871	6,187,871	0.0000	0	6,591,705	6,591,705
Total of Objective	317.0063	22,319,563	6,187,871	28,507,434	306.0803	22,584,628	6,591,705	29,176,333

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

LIBRARY

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library--State Appropriations 14-4900-00								
Faculty				0		7,636		7,636
Administrative & Professional	8.0000	448,181		448,181	9.0000	527,845		527,845
Classified Personnel	11.0000	301,554		301,554	10.0000	354,458		354,458
Miscellaneous Expenses			273,035	273,035			319,475	319,475
	19.0000	749,735	273,035	1,022,770	19.0000	889,939	319,475	1,209,414
LIBRARY								
Subtotal	19.0000	749,735	273,035	1,022,770	19.0000	889,939	319,475	1,209,414
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	7,636	0	7,636
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	8.0000	448,181	0	448,181	9.0000	527,845	0	527,845
Subtotal Classified Personnel	11.0000	301,554	0	301,554	10.0000	354,458	0	354,458
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	273,035	273,035	0.0000	0	319,475	319,475
Total of Objective	19.0000	749,735	273,035	1,022,770	19.0000	889,939	319,475	1,209,414

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Sponsored Research - Research Development Fund 14-2001-00								
Miscellaneous Expenses			231,029	231,029			231,029	231,029
			231,029	231,029			231,029	231,029
RESEARCH								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	231,029	231,029	0.0000	0	231,029	231,029
Total of Objective	0.0000	0	231,029	231,029	0.0000	0	231,029	231,029

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The President--State Appropriations 14-6000-00								
Administrative & Professional	1.0000	65,945		65,945	1.0000	65,945		65,945
Classified Personnel	2.0000	81,000		81,000	2.0000	87,176		87,176
Miscellaneous Expenses			38,976	38,976			39,815	39,815
	3.0000	146,945	38,976	185,921	3.0000	153,121	39,815	192,936
Office Of Institutional Analysis And Planning--State Appropriations 14-6110-00								
Administrative & Professional				0	1.0000	65,000		65,000
Classified Personnel	2.0000	123,000		123,000	4.0000	189,000		189,000
Miscellaneous Expenses			28,950	28,950			100,473	100,473
	2.0000	123,000	28,950	151,950	5.0000	254,000	100,473	354,473
Office Of Business Affairs--State Appropriations 14-6200-00								
Administrative & Professional		118,693		118,693		35,524		35,524
Classified Personnel				0		126,602		126,602
Miscellaneous Expenses				0			43,527	43,527
		118,693		118,693		162,126	43,527	205,653
Financial Services--State Appropriations 14-6210-00								
Administrative & Professional	1.0000	68,500		68,500				0
Miscellaneous Expenses			12,550	12,550				0
	1.0000	68,500	12,550	81,050				0

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Business Services 14-6215-00								
Classified Personnel	5.7500	237,892		237,892	5.7500	215,733		215,733
Miscellaneous Expenses			85,945	85,945			85,830	85,830
	5.7500	237,892	85,945	323,837	5.7500	215,733	85,830	301,563
Associate Vice President For Student Affairs And Enrollment Management 14-6225-00								
Classified Personnel	2.0000	67,357		67,357				0
Miscellaneous Expenses			42,099	42,099				0
	2.0000	67,357	42,099	109,456				0
Human Resources--State Appropriations 14-6230-00								
Administrative & Professional Classified Personnel	1.0000	98,582		98,582				0
Miscellaneous Expenses	4.0000	160,574		160,574	4.0000	175,552		175,552
			82,750	82,750			58,776	58,776
	5.0000	259,156	82,750	341,906	4.0000	175,552	58,776	234,328
Information Resources--State Appropriations 14-6250-00								
Administrative & Professional Classified Personnel	3.0000	120,000		120,000	1.0000	67,000		67,000
Miscellaneous Expenses			66,727	66,727	4.0000	180,282		180,282
							87,505	87,505
	3.0000	120,000	66,727	186,727	5.0000	247,282	87,505	334,787
Internal Auditing--State Appropriations 14-6290-00								
Administrative & Professional Classified Personnel	1.0000	90,000		90,000	1.0000	97,272		97,272
Miscellaneous Expenses	2.0000	108,000		108,000	2.0000	115,940		115,940
			22,234	22,234			56,164	56,164
	3.0000	198,000	22,234	220,234	3.0000	213,212	56,164	269,376

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing And Communications--State Appropriations 14-6310-00								
Administrative & Professional	3.0000	166,630		166,630	3.0000	173,928		173,928
Classified Personnel	4.0000	124,349		124,349	4.0000	138,727		138,727
Miscellaneous Expenses			108,789	108,789			113,011	113,011
	7.0000	290,979	108,789	399,768	7.0000	312,655	113,011	425,666
Development Office--State Appropriations 14-6400-00								
Administrative & Professional	3.0000	328,277		328,277	2.0000	260,722		260,722
Classified Personnel	4.5000	190,162		190,162	9.5000	394,507		394,507
Miscellaneous Expenses			155,000	155,000			211,305	211,305
	7.5000	518,439	155,000	673,439	11.5000	655,229	211,305	866,534
Department Of Accountability And Information Technology 14-6500-00								
Administrative & Professional	1.0000	115,308		115,308				0
Classified Personnel	1.0000	38,000		38,000	1.0000	39,900		39,900
Miscellaneous Expenses				0			11,813	11,813
	2.0000	153,308		153,308	1.0000	39,900	11,813	51,713
INSTITUTIONAL 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	11.0000	1,051,935	0	1,051,935	9.0000	765,391	0	765,391
Subtotal Classified Personnel	30.2500	1,250,334	0	1,250,334	36.2500	1,663,419	0	1,663,419
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	644,020	644,020	0.0000	0	808,219	808,219
Total of Objective	41.2500	2,302,269	644,020	2,946,289	45.2500	2,428,810	808,219	3,237,029

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of Vice President For Student Affairs 14-5000-00								
Administrative & Professional	0.9934	227,663		227,663	0.9934	151,656		151,656
Classified Personnel	1.0000	68,498		68,498	1.0000	86,260		86,260
Miscellaneous Expenses			54,153	54,153			77,774	77,774
	1.9934	296,161	54,153	350,314	1.9934	237,916	77,774	315,690
Enrollment Management 14-5105-00								
Classified Personnel	2.0000	87,368		87,368	2.0000	97,045		97,045
Miscellaneous Expenses			31,531	31,531			33,128	33,128
	2.0000	87,368	31,531	118,899	2.0000	97,045	33,128	130,173
Admissions--State Appropriations 14-5100-00								
Administrative & Professional	1.0000	80,000		80,000	1.0000	104,000		104,000
Classified Personnel	16.0000	575,778		575,778	16.0000	486,554		486,554
Miscellaneous Expenses			203,640	203,640			194,263	194,263
	17.0000	655,778	203,640	859,418	17.0000	590,554	194,263	784,817
Office Of The Registrar--State Appropriations 14-5110-00								
Administrative & Professional	1.0000	70,000		70,000	1.0000	77,896		77,896
Classified Personnel	7.0000	222,500		222,500	7.0000	240,556		240,556
Miscellaneous Expenses			109,113	109,113			108,709	108,709
	8.0000	292,500	109,113	401,613	8.0000	318,452	108,709	427,161
Enrollment Services 14-5150-00								
Classified Personnel	6.0000	199,500		199,500	7.0000	212,797		212,797
Miscellaneous Expenses			69,701	69,701			68,761	68,761
	6.0000	199,500	69,701	269,201	7.0000	212,797	68,761	281,558

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Advising Program 14-5130-00								
Administrative & Professional	1.0000	60,000		60,000	1.0000	60,000		60,000
Classified Personnel	7.7500	247,371		247,371	7.7500	266,053		266,053
Miscellaneous Expenses			104,530	104,530			116,118	116,118
	8.7500	307,371	104,530	411,901	8.7500	326,053	116,118	442,171
Disability Support--Students With Disabilities--State Appropriations 14-5311-00								
Classified Personnel	1.0000	40,000		40,000	1.0000	41,520		41,520
Miscellaneous Expenses			18,163	18,163			18,388	18,388
	1.0000	40,000	18,163	58,163	1.0000	41,520	18,388	59,908
Graduate Admissions--State Appropriations 14-4705-00								
Administrative & Professional	1.0000	60,000		60,000	1.0000	70,000		70,000
Classified Personnel	3.5000	118,000		118,000	3.0000	110,055		110,055
Miscellaneous Expenses			62,477	62,477			62,396	62,396
	4.5000	178,000	62,477	240,477	4.0000	180,055	62,396	242,451
Assessment And Institutional Effectiveness 14-6140-00								
Administrative & Professional	1.0000	156,076		156,076				0
Classified Personnel	1.0000	34,282		34,282	1.0000	35,996		35,996
Miscellaneous Expenses			35,232	35,232			13,099	13,099
	2.0000	190,358	35,232	225,590	1.0000	35,996	13,099	49,095
Office Of International Programs 14-4735-00								
Faculty				0	1.0000	90,000		90,000
Classified Personnel	1.2500	66,250		66,250	3.0000	124,113		124,113
Miscellaneous Expenses			20,775	20,775			68,345	68,345
	1.2500	66,250	20,775	87,025	4.0000	214,113	68,345	282,458

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	1.0000	90,000	0	90,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.9934	653,739	0	653,739	4.9934	463,552	0	463,552
Subtotal Classified Personnel	46.5000	1,659,547	0	1,659,547	48.7500	1,700,949	0	1,700,949
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	709,315	709,315	0.0000	0	760,981	760,981
Total of Objective	52.4934	2,313,286	709,315	3,022,601	54.7434	2,254,501	760,981	3,015,482

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Group Insurance Premiums--State Appropriations 14-6900-00								
Miscellaneous Expenses			100,000	100,000			100,000	100,000
			100,000	100,000			100,000	100,000
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	100,000	100,000	0.0000	0	100,000	100,000
Total of Objective	0.0000	0	100,000	100,000	0.0000	0	100,000	100,000

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Environmental Health And Safety--State Appropriations 14-6240-00								
Administrative & Professional	1.0000	60,000		60,000	1.0000	64,100		64,100
Classified Personnel	1.5000	46,496		46,496	1.5000	53,045		53,045
Miscellaneous Expenses			43,421	43,421			44,633	44,633
	2.5000	106,496	43,421	149,917	2.5000	117,145	44,633	161,778
Campus Security--State Appropriations 14-6260-00								
Administrative & Professional	1.0000	179,504		179,504	1.0000	82,800		82,800
Classified Personnel	18.0000	612,000		612,000	20.0000	700,591		700,591
Miscellaneous Expenses			258,009	258,009			272,625	272,625
	19.0000	791,504	258,009	1,049,513	21.0000	783,391	272,625	1,056,016
Mail Services And Central Receiving--State Appropriations 14-6270-00								
Classified Personnel	2.0000	43,070		43,070	2.0000	52,876		52,876
Miscellaneous Expenses			22,026	22,026			26,973	26,973
	2.0000	43,070	22,026	65,096	2.0000	52,876	26,973	79,849
Physical Plant Administration--State Appropriations 14-7100-00								
Administrative & Professional	1.0000	90,000		90,000	1.0000	104,000		104,000
Classified Personnel	3.0000	122,915		122,915	3.0000	134,715		134,715
Miscellaneous Expenses			80,638	80,638			83,597	83,597
	4.0000	212,915	80,638	293,553	4.0000	238,715	83,597	322,312

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

PHYSICAL PLANT SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Building Maintenance--State Appropriations 14-7110-00								
Classified Personnel	13.7500	450,413		450,413	12.7500	439,113		439,113
Miscellaneous Expenses			207,229	207,229			197,216	197,216
	13.7500	450,413	207,229	657,642	12.7500	439,113	197,216	636,329
<hr/>								
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	329,504	0	329,504	3.0000	250,900	0	250,900
Subtotal Classified Personnel	38.2500	1,274,894	0	1,274,894	39.2500	1,380,340	0	1,380,340
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	611,323	611,323	0.0000	0	625,044	625,044
Total of Objective	41.2500	1,604,398	611,323	2,215,721	42.2500	1,631,240	625,044	2,256,284

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

UTILITIES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities--State Appropriations 14-7150-00								
Administrative & Professional				0		8,483		8,483
Classified Personnel	10.0000	325,651		325,651	10.0000	411,570		411,570
Miscellaneous Expenses			139,248	139,248			159,733	159,733
	10.0000	325,651	139,248	464,899	10.0000	420,053	159,733	579,786
UTILITIES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	8,483	0	8,483
Subtotal Classified Personnel	10.0000	325,651	0	325,651	10.0000	411,570	0	411,570
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	139,248	139,248	0.0000	0	159,733	159,733
Total of Objective	10.0000	325,651	139,248	464,899	10.0000	420,053	159,733	579,786

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

TUITION REVENUE BOND RETIREMENT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Debt Service--State Appropriations--Tuition Revenue Bonds 14-6800-00								
Miscellaneous Expenses			5,226,808	5,226,808			5,228,948	5,228,948
			5,226,808	5,226,808			5,228,948	5,228,948
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	5,226,808	5,226,808	0.0000	0	5,228,948	5,228,948
Total of Objective	0.0000	0	5,226,808	5,226,808	0.0000	0	5,228,948	5,228,948

The University of Texas at Tyler
 EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Thecb College Workstudy Program 14-8900-00								
Wages		28,553		28,553		28,553		28,553
		28,553		28,553		28,553		28,553
Texas Grant 14-8900-01								
Miscellaneous Expenses			2,500,000	2,500,000			1,950,000	1,950,000
			2,500,000	2,500,000			1,950,000	1,950,000
State Top 10 Scholarship 14-8900-07								
Miscellaneous Expenses			126,666	126,666			126,666	126,666
			126,666	126,666			126,666	126,666
5th Year Accounting 14-8900-08								
Miscellaneous Expenses			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS & FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	28,553	0	28,553	0.0000	28,553	0	28,553
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	2,636,666	2,636,666	0.0000	0	2,086,666	2,086,666
Total of Objective	0.0000	28,553	2,636,666	2,665,219	0.0000	28,553	2,086,666	2,115,219
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	244.9260	18,686,060	0	18,686,060	234.7500	19,470,293	0	19,470,293
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	35.3237	3,807,515	0	3,807,515	33.3237	2,864,324	0	2,864,324
Subtotal Classified Personnel	200.7500	7,121,327	0	7,121,327	209.2500	7,874,554	0	7,874,554
Subtotal Wages	0.0000	28,553	0	28,553	0.0000	28,553	0	28,553
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	16,759,315	16,759,315	0.0000	0	16,911,800	16,911,800
TOTAL	480.9997	29,643,455	16,759,315	46,402,770	477.3237	30,237,724	16,911,800	47,149,524

**Service Department
Funds**

The University of Texas at Tyler
 2014-15 BUDGET
 SERVICE CENTER FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Library Service Center	18-4905-40	12,500	12,500					
Audio-Visual Service Center	18-4925-40	3,000	3,000					
Software Service Center	18-6250-40	14,000	14,000					
Telephone Service Center	18-6255-40	262,660	296,653			(33,993)	33,993	
Police Department--Service Center Account	18-6260-40	5,000	5,000					
Copy Center Service Department	18-6285-40	291,859	291,859					
SERVICE CENTER FUNDS (REVOLVING FUNDS) TOTAL		589,019	623,012			(33,993)	33,993	

Designated Funds

The University of Texas at Tyler
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Accounting, Finance And Business Law - Designated Tuition	19-1110-03		690,261		690,261			
Advising And Career Services Center - Designated Tuition	19-1120-03		801,346		801,346			
Unallocated Business Administration - Designated Tuition	19-1190-03		36,070		36,070			
Office Of The Dean--College Of Business Technology-- Designated Tuition	19-4100-03		20,348		20,348			
Health And Kinesiology - Designated Tuition	19-1220-03		303,224		303,224			
Department Of Psychology - Designated Tuition	19-1230-03		26,644		26,644			
Educational Leadership And Policy Studies - Designated Tuition	19-1240-03		6,635		6,635			
HrDt Designated Tuition -- Department Operating Funds	19-1250-03		126,868		126,868			
Dept Of Early Childhood, Reading, And Special Education - Designated Tuition	19-1260-03		196,034		196,034			
Field Experience And Student Teaching--Internship In Student Teaching Fee	19-1280-27	32,000	32,000					
Ed Prep Admissions	19-1280-29	20,500	20,500					
Program Admissions And Teacher Certification--Post Baccalaureate Deficiency Plan Fee	19-1282-29	5,915	5,915					
Department Of Electrical Engineering - Designated Tuition	19-1310-03		23,384		23,384			

The University of Texas at Tyler

2014-15 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 Mechanical Engineering - Designated Tuition	19-1320-03		257,487		257,487			
Department Of Civil And Environmental Engineering - Designated Tuition	19-1330-03		23,384		23,384			
Department Of Construction Management- Designated Tuition	19-1380-03		98,630		98,630			
Unallocated Engineering - Designated Tuition	19-1390-03		20,000		20,000			
Department Of Art--Designated Tuition	19-1410-03		29,113		29,113			
Department Of Literature And Languages - Designated Tuition	19-1420-03		36,557		36,557			
Department Of History - Designated Tuition	19-1430-03		10,390		10,390			
Department Of Music - Designated Tuition	19-1440-03		13,713		13,713			
Individual Instruction Fee--Department Of Music	19-1440-18	13,273	13,273					
Department Of Social Sciences - Designated Tuition	19-1450-03		263,091		263,091			
Department Of Communication - Designated Tuition	19-1460-03		8,074		8,074			
Unallocated Arts Sciences - Designated Tuition	19-1490-03		49,174		49,174			
Department Of Biology-Designated Tuition	19-1510-03		325,956		325,956			
Department Of Chemistry - Designated Tuition	19-1520-03		58,276		58,276			

The University of Texas at Tyler
 2014-15 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Department Of Computer Science - Designated Tuition	19-1530-03		24,931		24,931			
Department Of Mathematics - Designated Tuition	19-1540-03		111,434		111,434			
Department Of Political Science - Designated Tuition	19-1550-03		24,993		24,993			
College Of Nursing--Main Campus-- Designated Tuition	19-1610-03		690,439		690,439			
Instructional Support Fees--Nursing	19-1610-19	165,450	165,450					
College Of Nursing--Entrance Fees	19-1610-30		29,609			(29,609)	29,609	
Nursing-Thecb Nursing Shortage Reduction Program 2011-12	19-1610-46		15,476			(15,476)	15,476	
Nursing Undergraduate	19-1611-03		16,736		16,736			
Nursing Graduate	19-1612-03		12,213		12,213			
Nexus	19-1612-43		37,837			(37,837)	37,837	
Nursing Longview	19-1613-03	1,120	2,270		1,150			
Nursing Research & Outreach	19-1614-03		9,319		9,319			
Nursing--Palestine Campus-- Designated Tuition	19-1620-03		20,526		20,526			
Ballard-Nursing Indirect Cost Return	19-1625-93		10,229			(10,229)	10,229	
Nursing Department - Indirect Cost Recovery Allocations	19-1625-97		9,125			(9,125)	9,125	

The University of Texas at Tyler

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Unallocated--Instruction- -Designated Tuition	19-1790-03		1,595,225		1,595,225			
Instructional Support Fees-Vpaa	19-1790-19	751,360			(84,452)	666,908	84,452	751,360
Dsr--Indirect Cost Recovery - 25	19-2000-98	10,000	75,927			(65,927)	65,927	
Office Of Sponsored Research--Designated Tuition	19-2100-03		539,028		539,028			
Distinguished Lecture Series--Designated Tuition	19-3100-03		50,000		50,000			
Innovation Academy	19-3270-40	4,738,647	4,738,647					
Instructional Support Fees--College Of Business And Technology	19-4100-19	415,000	415,000					
Office Of The Dean--College Of Education Psychology Designated Tuition	19-4200-03		21,753		21,753			
Instructional Support Fees--College Of Education And Psychology	19-4200-19	395,000	395,000					
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			
Technology Education Improvement Grant	19-4295-40		90,000			(90,000)	90,000	
Project Lead The Way	19-4296-41	140,538	140,538					
Office Of The Dean--College Of Engineering And Computer Science--Designated Tuition	19-4300-03		44,410		44,410			

The University of Texas at Tyler
 2014-15 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Instructional Support Fees--College Of Engineering And Computer Science	19-4300-19	140,000	140,000					
Houston Community College Engineering Interest Income	19-4300-37		448,944		448,944			
Engineering Mechanical Room - Designated Tuition	19-4320-03		3,200		3,200			
College Of Engineering--Recruiting And Advising - Designated Tuition	19-4330-03		8,000		8,000			
Office Of The Dean--College Of Arts And Sciences-- Designated Tuition	19-4400-03		23,293		23,293			
Instructional Support Fees--College Of Arts And Sciences	19-4400-19	975,000	975,000					
Model United Nations Designated Tuition Account	19-4401-03		38,300		38,300			
School Of Performing Arts--Designated Tuition	19-4405-03		5,228		5,228			
Pep Band Activities	19-4405-06		1,500		1,500			
Art Department - Designated Tuition	19-4410-05		27,992		27,992			
Writing Center Lab - Designated Tuition	19-4421-03		39,640		39,640			
Music Productions - Designated Tuition	19-4430-03		34,116		34,116			
Department Of Music--Designated Tuition	19-4440-05		32,313		32,313			
Journalism Computer Lab--Designated Tuition	19-4460-05		2,380		2,380			

The University of Texas at Tyler
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Pharmacy-Designed Fund To Support Startup	19-4500-03		2,141,199		2,141,199			
Instructional Support Fees--College Of Nursing And Health Sciences	19-4600-19	423,000	435,196			(12,196)	12,196	
Nursing Computer Lab--Designated Tuition	19-4610-05		9,380		9,380			
Nursing--Palestine Campus - Designated Tuition	19-4620-03		13,000		13,000			
Office Of Graduate School - Designated Tuition	19-4700-03		8,530		8,530			
Doctoral Programs	19-4700-29		30,094			(30,094)	30,094	
Graduate Admissions--Designated	19-4705-03		116,925		116,925			
Academic Partnership--Graduate Admissions	19-4705-05		52,436		52,436			
Graduate Admission Application Fees	19-4705-27	90,000	90,000					
Executive Health Care Administration Fees	19-4715-41		408,538		408,538			
Global Awareness Through Education-Gate Designated	19-4720-03		74,339		74,339			
Center For Executive Education	19-4725-41	72,228	72,228					
Office Of Instructional Design--Distance Education Fees	19-4730-18		121,753		121,753			
Instructional Design-Instructional Support Fee	19-4730-19		58,161		58,161			

The University of Texas at Tyler
 2014-15 BUDGET
 DESIGNATED FUNDS

Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
	Debt Service	Other			
86,067		86,067			
22,214			(22,214)	22,214	
22,214		22,214			
4,500		4,500			
565,356		565,356			
322,093		322,093			
39,200		39,200			
174,260		174,260			
184,353		184,353			
68,721		68,721			
100					
1,858					
76,595		76,595			
600,306		600,306			
188,820		188,820			

The University of Texas at Tyler

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Veteran's Resource Center	19-5000-06		20,882		20,882			
Freshman Experience Designated Tuition	19-5001-03		308		308			
Avp For Student Affairs--Student Service Fees	19-5001-06		2,650		2,650			
Assistant Vp For Student Affairs - Designated Tuition	19-5010-03		10,500		10,500			
Assistant Vice President For Student Life	19-5010-06		66,628		66,628			
Admissions - Designated Tuition	19-5100-03		51,595		51,595			
Communications Center--Admissions	19-5100-05		104,094		104,094			
Student Records--Commencements--Studen T Services Fee	19-5100-06		20,100		20,100			
Student Records--Records Fee	19-5100-13		80,750		80,750			
Student Records--Diploma Fee	19-5100-14	16,975	16,975					
Enrollment Reinstatement Fee	19-5100-15	6,000	6,000					
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		57,025		57,025			
Admission Application Fee	19-5110-27	178,080	178,080					

The University of Texas at Tyler

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Freshman Confirmation Fee	19-5110-28	80,600	80,600					
Admissions--International Student Application Fee	19-5110-29	6,825	6,825					
Automated Registration--Automated	19-5120-12 Services Fee		97,000		97,000			
Student Info Conv People Soft--Designated Tuition	19-5125-03		431,939		431,939			
People Soft - Bcaf	19-5125-09		7,574		7,574			
Student Advising Program - Designated Tuition	19-5130-03		46,994		46,994			
Supplemental Instruction Program--Academic Support	19-5130-05		95,759		95,759			
Instructional Support Fees-Academic Success	19-5130-19		26,291		26,291			
Undergraduate Application Fee--Academic Advising Center	19-5130-27	17,541	17,541					
Enrollment Services - Designated Tuition	19-5150-03		303,333		303,333			
Enrollment Services - Student Services Fee	19-5150-06		6,000		6,000			
Financial Aid--Designated Tuition	19-5200-05		490,835		490,835			
Financial Aid Office--Student Services Fee	19-5200-06		40,093		40,093			
Veterans Administration Reports And Certificate Reimbursement	19-5200-40	1,477	1,477					
Cheerleading And Mascot	19-5305-06		46,104		46,104			

The University of Texas at Tyler

2014-15 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 Dance Team	19-5307-06		27,694		27,694			
Internet Television Broadcasting	19-5309-06		7,380		7,380			
Students With Disabilities - Designated Tuition	19-5311-03		25,549		25,549			
Sar-Interest Income	19-5311-37		47,511		47,511			
Disability Interpreter Services	19-5311-40	16,059	16,059					
Center For Students In Recovery	19-5311-45	16,667	16,667					
Student Counseling Center--Student Services Fee	19-5312-06		408,923		408,923			
Accuplacer And Student Testing--Misc.	19-5312-40	6,678	6,678					
Office Of Student Activities--Student Services Fee	19-5314-06		148,135		148,135			
Intramural Programs--Student Services Fee	19-5315-06		87,228		87,228			
Career Services--Designated Tuition Working To Success	19-5316-05		114,757		114,757			
Career Services--Student Services Fee	19-5316-06		142,118		142,118			
Career Services-Career Fair Registration Fees	19-5316-40	16,000	16,000					
Patriot Center--Student Services	19-5317-06		34,620		34,620			

The University of Texas at Tyler
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Patriot Freshman Connection	19-5319-03		42,000		42,000			
Student Life And Leadership	19-5319-06		265,385		265,385			
Student Orientation Fee	19-5319-40	66,625	66,625					
Students' Association--Student Services Fee	19-5320-06		50,960		50,960			
Ut System Student Advisory Council Travel	19-5320-40	1,700	1,700					
Student Publications--Student Services Fee	19-5330-06		85,525		85,525			
Student Publications--Advertising Revenue	19-5330-40	19,354	19,354					
Learning Communities--Student Services Fee	19-5335-06		25,992		25,992			
Co-Curricular Fund--Student Services Fee	19-5340-06		47,967		47,967			
Debate Team--Designated Tuition	19-5350-05		10,000		10,000			
Debate Team--Student Services Fee	19-5350-06		41,958		41,958			
Residence Life Programming--Student Service Fee	19-5371-06		4,500		4,500			
Greek Life--Student Services Fee	19-5380-06		78,500		78,500			
Assistant Vice President For Student Life - Designated Tuition	19-5500-03		47,086		47,086			

The University of Texas at Tyler
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Community Relations And Parent Resource Center	19-5500-06		57,361		57,361			
Office Of The President - Designated Tuition	19-6000-03		253,478		253,478			
Office Of The President--President's Associates--Gift Income	19-6000-32	70,000	70,000					
Academic Affairs--Designated Tuition	19-6100-03		1,052,137		1,052,137			
Executive Health Care Administration	19-6100-41	408,538			(408,538)			
Idc Provost Office	19-6100-97	10,000	210,000			(200,000)	200,000	
Career Services-Archer Fellowships--Designated Tuition	19-6101-03		17,507		17,507			
Honors Program	19-6103-03		70,812		70,812			
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		142,373		142,373			
Business Affairs--Designated Tuition	19-6200-03		1,560,939		1,560,939			
Peoplesoft-Tops	19-6200-04		1,200,000		1,200,000			
Vpba-Indirect Cost Recovery	19-6200-99	250,000	9,894		(240,106)			
Budget Office - Designated Tuition	19-6201-03		147,811		147,811			

The University of Texas at Tyler
2014-15 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Budget Office--Idc	19-6201-99		70,373		70,373			
Risk Management Comprehensive Insurance Programs	19-6202-03		65,000		65,000			
Financial Services - Designated Tuition	19-6210-03		740,639		740,639			
Designated Tuition	19-6210-05	27,273,698	1,093,167		(30,745,575)	(4,565,044)	5,020,321	455,277
Student Services Fee	19-6210-06	1,888,349	8,141		(1,866,546)	13,662		13,662
Basic Computer Access Fee	19-6210-09	2,114,485	24,566		(1,975,796)	114,123		114,123
Automated Services Fee	19-6210-12	505,947			(419,093)	86,854		86,854
Records Fee	19-6210-13	84,320			(80,750)	3,570		3,570
International Education Fee	19-6210-15	16,864	5,800		(9,800)	1,264		1,264
Parking Fee	19-6210-16	514,000			(230,141)	283,859		283,859
Distance Education Fees	19-6210-18	400,000	278,247		(121,753)			
Fine Arts Center Fee	19-6210-24	444,726		(161,644)	(283,082)			
Bookstore Commissions	19-6210-33	278,000	175,621			102,379		102,379
Vending Commissions	19-6210-34	17,800	15,000			2,800		2,800
Food Service Commissions	19-6210-35	90,500	90,500					
Interest Income--Designated Fund	19-6210-37	1,400,000	199,000	(48,907)	(496,455)	655,638		655,638
Miscellaneous Unrestricted Income Various Fees And Recoveries	19-6210-40		317,641		317,641			

The University of Texas at Tyler

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Financial Services--Idc	19-6210-99		98,393		98,393			
Designated Tuition- Academic Partnership	19-6211-05	1,000,000	500,000			500,000		500,000
Hub Program - Financial Services	19-6212-03		3,000		3,000			
Hub Forums - Receipts	19-6212-40	250	250					
Student Business Services - Designated Tuition	19-6215-03		148,000		148,000			
Academic Partnerships--Student Business Services	19-6215-05		13,638		13,638			
Replacement Id Fees	19-6215-41	10,000	10,000					
Associate Vice President For Student Affairs And Enrollment Mgmt-Desig Tui	19-6225-03		79,008		79,008			
Human Resources - Designated Tuition	19-6230-03		178,256		178,256			
Human Resources--Designated Tuition--Employee Assistance Program	19-6230-04		8,000		8,000			
Human Resources--Idc	19-6230-98		60,340		60,340			
Environmental Health And Safety - Designated Tuition	19-6240-03		202,140		202,140			
Information Resources - Designated Tuition	19-6250-03		84,125		84,125			
Information Systems And Communications--Bcaf Fee	19-6250-09		961,904		988,016	26,112		26,112
Information Technology--Security	19-6252-09		330,200		330,200			

The University of Texas at Tyler
 2014-15 BUDGET
 DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
University Police - Designated Tuition	19-6260-03		121,416		121,416			
Emergency Management-Student Fees	19-6260-06		18,750		18,750			
Campus Police--Parking Fees	19-6260-16		230,141		230,141			
Police-Video System Maintenance	19-6260-99		11,000		11,000			
Mail Services Central Receiving - Designated Tuition	19-6270-03		8,120		8,120			
Institutional Compliance--Designated Tuition	19-6280-03		169,833		169,833			
Endowment Compliance Fee	19-6280-40	142,907	142,907					
Internal Auditing Services - Designated Tuition	19-6290-03		13,323		13,323			
Marketing--Designated Tuition	19-6300-03		712,230		712,230			
News And Information - Designated Tuition	19-6310-03		1,015,000		1,015,000			
Longview Distinguished Lecture Series	19-6400-40		10,000			(10,000)	10,000	
Alumni - Funding From Interest Income	19-6410-37		6,602			(6,602)	6,602	
Alumni Affairs Annual Fund	19-6410-39		8,252			(8,252)	8,252	
Alumni Memberships Dues Gifts	19-6410-61		5,036			(5,036)	5,036	

The University of Texas at Tyler

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Alumni Affinity	19-6410-63		18,548			(18,548)	18,548	
Alumni One-Time Money	19-6410-64		34,200			(34,200)	34,200	
Fine Arts Center Operations--Fine Arts Center Fee	19-6420-24		243,162		236,762	(6,400)	6,400	
Office Of Accountability And Information Resources - Designated Tuition	19-6500-03		202,096		202,096			
Accountability Information Technology- Basic Computer Access Fee	19-6500-09		10,500		10,500			
Emergency Management--Designated Tuition	19-6700-03		26,547		26,547			
Student And Sports Communications	19-6700-04		43,970		43,970			
Retirement Contributions--Local Fund Requirements. New Employees Trs Surcharge	19-6910-05		15,000		15,000			
Physical Plant Administration--Designated Tuition--Facilities, Storage, Etc	19-7100-03		66,072		66,072			
Building Maintenance - Designated Tuition	19-7110-03		187,314		187,314			
Custodial Services - Designated Tuition	19-7120-03		711,110		711,110			
Custodial Services And Utilities--Fine Arts Center Fee	19-7120-24		46,320		46,320			
Grounds Maintenance - Designated Tuition	19-7130-03		398,679		398,679			
Utilities - Designated Tuition	19-7150-03		2,003,446		2,003,446			

The University of Texas at Tyler
 2014-15 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Scholarships--Designated Tuition	19-8400-03		1,800,000		1,800,000			
Unrestricted Scholarships--International Education Fee	19-8400-15		9,800		9,800			
Utthct Employee Scholarship Program	19-8400-40		15,000		15,000			
State Financial Aid--Texas Public Education Grants	19-8900-00		1,168,407		1,168,407			
Texas Public Education Grant--Non Resident	19-8900-01		57,893		57,893			
Education Affordability Grants--Undergraduate Program	19-8900-03		1,540,546		1,540,546			
Education Affordability Grants--Graduate Program	19-8900-04		670,654		670,654			
Education Affordability--Scholarships Tuition Set-Asides	19-8900-05		100,000		100,000			
Thecb College Workstudy Program-Local	19-8900-06	27,000	27,000					
Weekend Course Savings--Tuition Flexibility	19-8910-04		9,199		9,199			
Graduate Free Tuition Rebate	19-8910-05		10,000		10,000			
Working To Success--Non-Need Based Tuition Flexibility Plan	19-8951-05		25,000		25,000			
Ut Tyler Uniforms	19-9306-41		7,000			(7,000)	7,000	
Ut Tyler Men's Soccer Camp	19-9310-41	6,322	6,322					

The University of Texas at Tyler

2014-15 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 Women's Soccer Camp	19-9320-41	8,004	8,004					
Tennis Program--Summer Camps	19-9330-41	4,000	4,000					
Ut Tyler Men's Basketball Camp	19-9360-41	12,000	12,000					
Women's Summer Basketball League	19-9365-41	7,500	7,500					
Ut Tyler Women's Basketball Camp	19-9370-41	6,000	6,000					
Men's Summer Basketball League	19-9375-41	15,000	15,000					
Ut Tyler Volleyball Camp	19-9380-41	7,350	7,350					
Volleyball Summer League	19-9385-41	2,728	2,728					
Ut Tyler Baseball Camp	19-9390-41	12,000	12,000					
Ut Tyler Softball Camp	19-9395-41	10,325	10,325					
DESIGNATED FUNDS TOTAL		45,986,183	47,498,959	(210,551)	(1,003,293)	(2,726,620)	5,723,518	2,996,898

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
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VP BUSINESS AFFAIRS

2014-2015 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2013-2014 BUDGET	2014-2015 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		INCOME						
		Estimated Designated Tuition						
27,273,698	I1	SCH \$129 UG / SCH \$209 G	19-6210-0595	12	23,434,903	27,273,698	3,838,795	16%
1,000,000		Estimated Academic Partnership Income	19-6211-0595	12		1,000,000	1,000,000	100%
28,273,698 *		TOTAL ESTIMATED INCOME			23,434,903 *	28,273,698	4,838,795	21%
		EXPENSES						
		Maintenance And Operation Cowan Center Tickets For						
30,000	4A	Prospective Students	19-6210-0550	12	30,000	30,000	-	100%
192,767	4A	Maintenance And Operation Define Operating System	19-6210-0550	12	192,767	192,767	-	0%
500,000		Maintenance And Operation Define Operating System	19-6211-0550			500,000		100%
100,000	4V	Other Services Tuition Incentive/Rebates Senior Year Rebates	19-6210-0570	12	100,000	100,000	-	0%
770,400	9P	Reserve For Transfer B-On-Time	19-6210-0596	12	770,400	770,400	-	0%
-	9R	Allotment, Unallocated, And Reserves Contingency	19-6210-0598	12	-	-	-	-
-	2M	Reserve For Classified Salaries	19-6210-0598	12	-	-	-	0%
		Maintenance And Operation Academic						
1,593,167 *		TOTAL BUDGETED EXPENSES			1,093,167 *	1,593,167 *	500,000	46%
		EXCESS INCOME OVER EXPENSES			22,341,736	26,680,531	4,338,795	19%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
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VP BUSINESS AFFAIRS

2014-2015 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2013-2014 BUDGET	2014-2015 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
		TRANSFERS			-	-		
0	T2	Transfer To 14-xxxx-xxxx E & G Funds	19-6210-0595	12		-	-	0%
(690,261)	T2	Transfer To 19-1110-0395 Chai-Accounting & Finance	19-6210-0595	12	(258,294)	(690,261)	(431,967)	167%
(801,346)	T2	Transfer To 19-1120-0395 Chai-Advising & Career Se	19-6210-0595	12	(621,967)	(801,346)	(179,379)	29%
(36,070)	T2	Transfer To 19-1190-0395 Dean-Unallocated Business	19-6210-0595	12	(36,070)	(36,070)	-	0%
(303,224)	T2	Transfer To 19-1220-0395 Chai-Health And Kinesiolo	19-6210-0595	12	(349,240)	(303,224)	46,016	-13%
(26,644)	T2	Transfer To 19-1230-0395 Chai-Psychology - Designa	19-6210-0595	12	(26,644)	(26,644)	-	0%
(6,635)	T2	Transfer To 19-1240-0395 Chai-Edu Leadership & Pol	19-6210-0595	12	(6,635)	(6,635)	-	0%
(126,868)	T2	Transfer To 19-1250-0395 Chai-Technology - Designa	19-6210-0595	12	(142,240)	(126,868)	15,372	-11%
(196,034)	T2	Transfer To 19-1260-0395 Early Childhood Read	19-6210-0595	12	(434,421)	(196,034)	238,387	-55%
(23,384)	T2	Transfer To 19-1310-0395 Chai-Electrical Eng-Designa	19-6210-0595	12	(23,345)	(23,384)	(39)	100%
(257,487)	T2	Transfer To 19-1320-0395 Chai-Mechanical Eng-Desig	19-6210-0595	12	(246,782)	(257,487)	(10,705)	100%
(23,384)	T2	Transfer To 19-1330-0395 Chai-Civil & Environ Engineer	19-6210-0595	12	(23,345)	(23,384)	(39)	100%
(98,630)	T2	Transfer To 19-1380-0395 Chai-Construction Mgmt	19-6210-0595	12	(95,579)	(98,630)	(3,051)	100%
(20,000)	T2	Transfer To 19-1390-0395 Dean-Unallocated Engineer	19-6210-0595	12	(70,400)	(20,000)	50,400	-72%
(29,113)	T2	Transfer To 19-1410-0395 Dept. Of Art	19-6210-0595	12	(29,113)	(29,113)	-	0%
(36,557)	T2	Transfer To 19-1420-0395 Chai-Literature And Langu	19-6210-0595	12	(36,557)	(36,557)	-	0%
(10,390)	T2	Transfer To 19-1430-0395 Chai-History - Designated	19-6210-0595	12	(10,390)	(10,390)	-	0%
(13,713)	T2	Transfer To 19-1440-0395 Chai-Music - Designated T	19-6210-0595	12	(13,713)	(13,713)	-	0%
(263,091)	T2	Transfer To 19-1450-0395 Chai-Social Sciences - De	19-6210-0595	12	(245,828)	(263,091)	(17,263)	7%
(8,074)	T2	Transfer To 19-1460-0395 Chai-Communication - Desi	19-6210-0595	12	(58,074)	(8,074)	50,000	-86%
(49,174)	T2	Transfer To 19-1490-0395 Dean-Unallocated Arts & S	19-6210-0595	12	(49,174)	(49,174)	-	0%
(325,956)	T2	Transfer To 19-1510-0395 Chai-Biology - Designated	19-6210-0595	12	(455,599)	(325,956)	129,643	-28%
(58,276)	T2	Transfer To 19-1520-0395 Chai-Chemistry - Designat	19-6210-0595	12	(58,276)	(58,276)	-	0%
(24,931)	T2	Transfer To 19-1530-0395 Chai-Computer Sci - Designa	19-6210-0595	12	(123,764)	(24,931)	98,833	100%
(111,434)	T2	Transfer To 19-1540-0395 Chai-Mathematics - Design	19-6210-0595	12	(110,528)	(111,434)	(906)	1%
(24,993)	T2	Transfer To 19-1550-0395 Chai-Political Science -	19-6210-0595	12	(24,993)	(24,993)	-	0%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
PRESIDENT
VP BUSINESS AFFAIRS

2014-2015 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2013-2014 BUDGET	2014-2015 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(690,439)	T2	Transfer To 19-1610-0395 Nursing--Main Campus	19-6210-0595	12	(694,657)	(690,439)	4,218	-1%
(16,736)	T2	Transfer To 19-1611-0395 Nursing Undergraduat	19-6210-0595	12	(16,736)	(16,736)	-	0%
(12,213)	T2	Transfer To 19-1612-0395 Nursing Graduate	19-6210-0595	12	(12,213)	(12,213)	-	0%
(1,150)	T2	Transfer To 19-1613-0395 Nursing Longview	19-6210-0595	12	(1,150)	(1,150)	-	0%
(9,319)	T2	Transfer To 19-1614-0395 Nursing Research & O	19-6210-0595	12	(9,319)	(9,319)	-	0%
(20,526)	T2	Transfer To 19-1620-0395 Nursing--Palestine	19-6210-0595	12	(20,526)	(20,526)	-	0%
(1,595,225)	T2	Transfer To 19-1790-0395 Unallocated Inst-Desig Bldg Lease	19-6210-0595	12	(2,740,277)	(1,595,225)	1,145,052	-42%
(539,028)	T2	Transfer To 19-2100-0395 Office of Sponsored Research	19-6210-0595	12	(502,663)	(539,028)	(36,365)	7%
(50,000)	T2	Transfer To 19-3100-0395 Lecture-Desig. Tuition	19-6210-0595	12	(50,000)	(50,000)	-	0%
(20,348)	T2	Transfer To 19-4100-0395 Office Of Dean--CBT	19-6210-0595	12	(20,348)	(20,348)	-	0%
(21,753)	T2	Transfer To 19-4200-0395 Office Of The Dean	19-6210-0595	12	(21,753)	(21,753)	-	0%
(13,739)	T2	Transfer To 19-4290-0595 Ed/Psy--Desig. Tuition	19-6210-0595	12	(13,739)	(13,739)	-	0%
(44,410)	T2	Transfer To 19-4300-0395 Dean--College Of Engineer	19-6210-0595	12	(44,373)	(44,410)	(37)	0%
0	T2	Transfer To 19-4300-0595 Dean--Acad Partners-CECS	19-6210-0595	2	(116,920)	-	116,920	100%
(3,200)	T2	Transfer To 19-4320-0395 Mechanical Engineering	19-6210-0595	12	(3,200)	(3,200)	-	0%
(8,000)	T2	Transfer To 19-4330-0395 Eng Recruiting & Adv	19-6210-0595	12	(8,000)	(8,000)	-	0%
(23,293)	T2	Transfer To 19-4400-0395 Office Of The Dean--	19-6210-0595	12	(119,786)	(23,293)	96,493	-81%
(38,300)	T2	Transfer To 19-4401-0395 Advi-Model United Nations	19-6210-0595	12	(38,300)	(38,300)	-	0%
(5,228)	T2	Transfer To 19-4405-0395 Performing Arts	19-6210-0595	12	(5,228)	(5,228)	-	0%
(27,992)	T2	Transfer To 19-4410-0595 Art Dept-Desig (Former Fpac)	19-6210-0595	12	(46,801)	(27,992)	18,809	-40%
(39,640)	T2	Transfer To 19-4421-0395 Chai-Writing Center Lab -	19-6210-0595	12	(39,640)	(39,640)	-	0%
(34,116)	T2	Transfer To 19-4430-0395 Chai-Music Productions -	19-6210-0595	12	(34,116)	(34,116)	-	0%
(32,313)	T2	Transfer To 19-4440-0595 Music Department-Desig	19-6210-0595	12	(32,313)	(32,313)	-	0%
(2,380)	T2	Transfer To 19-4460-05 Journalism Comp Lab	19-6210-0595	12	(2,380)	(2,380)	-	0%
(2,141,199)	T2	Transfer To 19-4500-0395 Dean-Pharmacy Designated	19-6210-0595	12		(2,141,199)	(2,141,199)	100%
		Transfer To 19-4600-0395 Dean Nursing Heath and						
0	T2	Kinesology	19-6210-0595	12	(30,000)	-	30,000	-100%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
PRESIDENT
VP BUSINESS AFFAIRS

2014-2015 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2013-2014 BUDGET	2014-2015 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(9,380)	T2	Transfer To 19-4610-0595 Nurs--Desig. Tuition	19-6210-0595	12	(9,380)	(9,380)	-	0%
(13,000)	T2	Transfer To 19-4620-0395 Nursing--Palestine Campus	19-6210-0595	12	(13,000)	(13,000)	-	0%
(17,755)	T2	Transfer To 19-4700-0395 Office Of Graduate Studies	19-6210-0595	12	(44,243)	(17,755)	26,488	-60%
(107,700)	T2	Transfer To 19-4705-0395 - Graduate Admissions-Des	19-6210-0595	12	(107,700)	(107,700)	-	0%
(52,436)	T2	Transfer To 19-4705-0595 - Acad Partners-Grad Adm	19-6210-0595	12	(46,767)	(52,436)	(5,669)	100%
0	T2	Transfer To 19-4715-0395 Health Service Admin	19-6210-0595	12	(90,000)	-	90,000	-100%
(74,339)	T2	Transfer To 19-4720-0395 Global Awareness	19-6210-0595	12	(74,339)	(74,339)	-	0%
(86,067)	T2	Transfer To 19-4735-0395 Center for Global Education	19-6210-0595	12	(21,067)	(86,067)	(65,000)	309%
0	T2	Transfer To 19-4750-0395 Teaching Innovations	19-6210-0595	12	(84,000)	-	84,000	-100%
(22,214)	T2	Transfer To 19-4750-0395 Teaching Innovations	19-6210-0595	12		(22,214)	-	0%
(4,500)	T2	Transfer To 19-4800-0395 Office Of Learning Assess	19-6210-0595	12	(4,500)	(4,500)	-	0%
(565,356)	T2	Transfer To 19-4900-0395 Dir -Library - Designated	19-6210-0595	12	(554,862)	(565,356)	(10,494)	2%
(184,353)	T2	Transfer To 19-4930-05 Instructional Design	19-6210-0595	12	(176,845)	(184,353)	(7,508)	4%
(174,260)	T2	Transfer To 19-4930-0395 Interactive TV--	19-6210-0595	12	(174,260)	(174,260)	-	0%
(68,721)	T2	Transfer To 19-4935-0395 UT Tyler-Longview UC	19-6210-0595	12	(68,808)	(68,721)	87	0%
(76,595)	T2	Transfer To 19-4940-0395 Academic Campus Comp	19-6210-0595	12	(74,847)	(76,595)	(1,748)	100%
(188,820)	T2	Transfer To 19-5000-0395 Spec-VP Student Affairs -	19-6210-0595	12	(216,804)	(188,820)	27,984	-13%
(308)	T2	Transfer To 19-5001-0395 Spec-VPAA Freshman Exp	19-6210-0595	12	(9,000)	(308)	8,692	-97%
(10,500)	T2	Transfer To 19-5010-0395 Assist VP For Student Affairs	19-6210-0595	12	(10,500)	(10,500)	-	0%
(51,595)	T2	Transfer To 19-5100-0395 Admissions - Designated	19-6210-0595	12	(93,595)	(51,595)	42,000	-45%
(104,094)	T2	Transfer To 19-5100-0595 Communications Center	19-6210-0595	12	(100,117)	(104,094)	(3,977)	100%
(1,500)	T2	Transfer To 19-5105-0395 Enrollment Management	19-6210-0595	12	(1,500)	(1,500)	-	0%
0	T2	Transfer To 19-5105-0595 Acad Partnership - Enroll	19-6210-0595	12	(78,070)	-	78,070	-100%
(78,025)	T2	Transfer To 19-5110-0395 Coord-Registrar - Designat	19-6210-0595	12	(78,025)	(78,025)	-	0%
(431,939)	T2	Transfer To 19-5125-0395 Student Info Conv/Peop	19-6210-0595	12	(487,087)	(431,939)	55,148	-11%
(46,994)	T2	Transfer To 19-5130-0395 Student Advising	19-6210-0595	12	(46,980)	(46,994)	(14)	0%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
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VP BUSINESS AFFAIRS

2014-2015 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2013-2014 BUDGET	2014-2015 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(95,759)	T2	Transfer To 19-5130-0595 Supplemental Instruction	19-6210-0595	12	(89,840)	(95,759)	(5,919)	7%
(303,333)	T2	Transfer To 19-5150-0395 Enrollment Services	19-6210-0595	12	(467,345)	(303,333)	164,012	-35%
(490,835)	T2	Transfer To 19-5200-0595 Financial Aid--Designated	19-6210-0595	12	(273,376)	(490,835)	(217,459)	80%
(25,549)	T2	Transfer To 19-5311-0395 Students With Disabilities	19-6210-0595	12	(25,549)	(25,549)	-	0%
(114,757)	T2	Transfer To 19-5316-0595 Career Services Designated	19-6210-0595	12	(109,897)	(114,757)	(4,860)	4%
(42,000)	T2	Transfer To 19-5319-0395 Patriot Freshman Connection	19-6210-0595	12	(42,000)	(42,000)	-	100%
(10,000)	T2	Transfer To 19-5350-0595 Debate Team--Designated	19-6210-0595	12	(10,000)	(10,000)	-	0%
(47,086)	T2	Transfer To 19-5500-0395 -AVP for Student Life	19-6210-0595	12	(1,500)	(47,086)	(45,586)	3039%
(253,478)	T2	Transfer To 19-6000-0395 Office Of The President	19-6210-0595	12	(36,280)	(253,478)	(217,198)	599%
(1,031,137)	T2	Transfer To 19-6100-0395 Academic Affairs-Designated	19-6210-0595	12	(1,202,385)	(1,031,137)	171,248	-14%
(17,507)	T2	Transfer To 19-6101-0395 Archer Fellowships	19-6210-0595	12	(17,507)	(17,507)	-	0%
(70,812)	T2	Transfer To 19-6103-0395 Honors Program	19-6210-0595	12	(106,026)	(70,812)	35,214	-33%
(11,530)	T2	Transfer To 19-6110-0395 Coord-Institutional Research	19-6210-0595	12	(11,530)	(11,530)	-	0%
(50,000)	T2	Transfer To 19-6115-0395 Office Of SACS Self	19-6210-0595	12	(50,000)	(50,000)	-	0%
(142,373)	T2	Transfer To 19-6140-0395 Assessment & Inst. Effective	19-6210-0595	12	(70,851)	(142,373)	(71,522)	101%
(1,560,939)	T2	Transfer To 19-6200-0395 VPBA--Designated Tuition	19-6210-0595	12	(1,899,631)	(1,560,939)	338,692	-18%
(1,200,000)	T2	Transfer To 19-6200-0495 VPBA--Peoplesoft-TOPS	19-6210-0595	12	(1,600,000)	(1,200,000)	400,000	-25%
(147,811)	T2	Transfer To 19-6201-0395 Budget Office - Designated	19-6210-0595	12	(150,600)	(147,811)	2,789	-2%
(65,000)	T2	Transfer To 19-6202-0395 Risk Management Ins	19-6210-0595	12	(65,000)	(65,000)	-	0%
(740,639)	T2	Transfer To 19-6210-0395 Financial Services - Desi	19-6210-0595	12	(728,792)	(740,639)	(11,847)	2%
(317,641)	T2	Transfer To 19-6210-0495 VPBA Misc Unrestricted income	19-6210-0595	12		(317,641)	(317,641)	100%
(3,000)	T2	Transfer To 19-6212-0395 Hub Program - Financial Serv	19-6210-0595	12	(3,000)	(3,000)	-	0%
(148,000)	T2	Transfer To 19-6215-0395 Student Business Services	19-6210-0595	12	(148,000)	(148,000)	-	0%
(13,638)	T2	Transfer To 19-6215-0595 Acad Partnership - Stdnt Bus	19-6210-0595	12	(13,128)	(13,638)	(510)	4%
(79,008)	T2	Transfer To 19-6225-0395 AVP for Administration	19-6210-0595	12	(17,540)	(79,008)	(61,468)	350%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
PRESIDENT
VP BUSINESS AFFAIRS

2014-2015 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2013-2014 BUDGET	2014-2015 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(178,256)	T2	Transfer To 19-6230-0395 Human Resources -Desig	19-6210-0595	12	(45,998)	(178,256)	(132,258)	288%
(8,000)	T2	Transfer To 19-6230-0495 Eap--Desig. Tuition	19-6210-0595	12	(8,000)	(8,000)	-	0%
(202,140)	T2	Transfer To 19-6240-0395 Environ Health & Safety	19-6210-0595	12	(201,226)	(202,140)	(914)	0%
(84,125)	T2	Transfer To 19-6250-0395 Information Resources	19-6210-0595	12	(128,200)	(84,125)	44,075	-34%
(121,416)	T2	Transfer To 19-6260-0395 Chief-University Police	19-6210-0595	12	(132,685)	(121,416)	11,269	-8%
(8,120)	T2	Transfer To 19-6270-0395 Dir -Mail & Central Receiving	19-6210-0595	12	(8,120)	(8,120)	-	0%
(169,833)	T2	Transfer To 19-6280-0395 Compliance--Desig. Tuition	19-6210-0595	12	(180,842)	(169,833)	11,009	-6%
(13,323)	T2	Transfer To 19-6290-0395 Internal Auditing - Desig	19-6210-0595	12	(13,323)	(13,323)	-	0%
(712,230)	T2	Transfer To 19-6300-0395 Marketing-Desig. Tuition	19-6210-0595	12	(712,230)	(712,230)	-	0%
(1,015,000)	T2	Transfer To 19-6310-0395 Coord-News & Information	19-6210-0595	12	(1,015,000)	(1,015,000)	-	0%
(202,096)	T2	Transfer To 19-6500-0395 Accountability & Information	19-6210-0595	12	(6,800)	(202,096)	(195,296)	2872%
(26,547)	T2	Transfer To 19-6700-0395 Emergency Management	19-6210-0595	12	(26,842)	(26,547)	295	100%
(43,970)	T2	Transfer To 19-6700-0495 Student and Sports Comm	19-6210-0595	12	(41,041)	(43,970)	(2,929)	100%
(15,000)	T2	Transfer To 19-6910-0595 Retirement Contributions	19-6210-0595	12	(15,000)	(15,000)	-	0%
(66,072)	T2	Transfer To 19-7100-0395 Physical Plant-Desg Tuition	19-6210-0595	12	(66,072)	(66,072)	-	0%
(187,314)	T2	Transfer To 19-7110-0395 Dir -Building Maintenance	19-6210-0595	12	(267,484)	(187,314)	80,170	-30%
(711,110)	T2	Transfer To 19-7120-0395 Dir -Custodial Services	19-6210-0595	12	(711,110)	(711,110)	-	0%
(398,679)	T2	Transfer To 19-7130-0395 Dir -Grounds Maintenance	19-6210-0595	12	(398,679)	(398,679)	-	0%
(2,003,446)	T2	Transfer To 19-7150-0395 Dir -Utilities - Designated	19-6210-0595	12	(2,082,985)	(2,003,446)	79,539	-4%
(1,800,000)	T2	Transfer To 19-8400-0395 Scholarships-Desig Tuition	19-6210-0595	12	(1,800,000)	(1,800,000)	-	0%
(15,000)	T2	Transfer To 19-8400-4095 UTHCT Employee Scholarship	19-6210-0595	12	(15,000)	(15,000)	-	0%
(1,540,546)	T2	Transfer To 19-8900-0395 Educ Affordability-UG Tuition Set	19-6210-0592	12	(1,540,546)	(1,540,546)	-	0%
(670,654)	T2	Transfer To 19-8900-0495 Educ. Affordability -G Tuition Set	19-6210-0593	12	(670,654)	(670,654)	-	0%

The University of Texas at Tyler
DESIGNATED TUITION

6200-000 01962100500
PRESIDENT
VP BUSINESS AFFAIRS

2014-2015 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2013-2014 BUDGET	2014-2015 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(100,000)	T2	Transfer To 19-8900-0595 Education Afordability Tuition Set Aside-15% UG	19-6210-0592	12	(100,000)	(100,000)	-	0%
(9,199)	T2	Transfer To 19-8910-0495 Tuition Flexibility-- Weekend Course Savings	19-6210-0595	12	(9,199)	(9,199)	-	0%
(10,000)	T2	Transfer To 19-8910-0595 Tuition Flexibilitiy Graduate Free Tuition	19-6210-0595	12	(10,000)	(10,000)	-	0%
(25,000)	T2	Transfer To 19-8951-0595 Working To Success- Non-Need Based	19-6210-0595	12	(25,000)	(25,000)	-	0%
(2,100,000)	T2	Transfer to various 36 accounts (Capital)	19-6210-0595	12	(4,857,897)	(2,100,000)	2,757,897	-57%
(30,745,575) *		TOTAL TRANSFERS			(33,071,415) *	(30,745,575) *	2,325,840	-7%
(4,065,044)		BALANCE AFTER TRANSFERS AND EXPENDITURES			(10,729,679)	(4,065,044)		
5,020,321		ESTIMATED BEGINNING BALANCE			15,750,000	5,020,321		
955,277		ESTIMATED ENDING BALANCE			5,020,321 *	955,277 *		

The University of Texas at Tyler
STUDENT SERVICES FEE

6200-000 01962100600
PRESIDENT
VP - BUSINESS AFFAIRS

2014-2015 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2013-2014 BUDGET	2014-2015 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Student Service Fee Rate: \$11 per semester credit hour								
1,888,349	I1	Estimated Income Per Tuition & Fee Worksheet	19-6210-0695	12	1,833,000	1,888,349	55,349	3%
2,000,000	BB	Estimated Beginning Balance	19-6210-0695	12	-	2,000,000	2,000,000	0%
(1,500)	T2	Transfer To 19-4405-0695 Pep Band-SSF	19-6210-0695	12	(1,500)	(1,500)	-	0%
-	T2	Transfer To 19-4406-0695 Drum Line--SSF	19-6210-0695	12	-	-	-	0%
-	T2	Transfer To 19-4440-0695 Coor-Orchestra-SSF	19-6210-0695	12	(500)	-	500	-100%
(20,882)	T2	Transfer To 19-5000-0695 Veteran's Resource-SSF	19-6210-0695	12	(82,760)	(20,882)	61,878	100%
(2,650)	T2	Transfer To 19-5001-0695 AVP for Student Affairs-SSF	19-6210-0695	12	(2,650)	(2,650)	-	0%
(66,628)	T2	Transfer To 19-5010-0695 Asst VP-Student Life-SSF	19-6210-0695	12	(57,645)	(66,628)	(8,983)	16%
(20,100)	T2	Transfer To 19-5100-0695 Commencements--SSF	19-6210-0695	12	(20,100)	(20,100)	-	0%
(6,000)	T2	Transfer To 19-5150-0695 Enrollment Services-SSF	19-6210-0695	12	(6,000)	(6,000)	-	0%
(40,093)	T2	Transfer To 19-5200-0695 Financial Aid Office--SSF	19-6210-0695	12	(164,361)	(40,093)	124,268	-76%
(46,104)	T2	Transfer To 19-5305-0695 Cheerleading-SSF	19-6210-0695	12	(46,104)	(46,104)	-	0%
(27,694)	T2	Transfer To 19-5307-0695 UT Tyler Dance Team-SSF	19-6210-0695	12	(27,680)	(27,694)	(14)	0%
(7,380)	T2	Transfer To 19-5309-0695 Internet TV Broadcasting-SSF	19-6210-0695	12	(7,380)	(7,380)	-	0%
(408,923)	T2	Transfer To 19-5312-0695 Counseling Center--SSF	19-6210-0695	12	(381,988)	(408,923)	(26,935)	7%
(148,135)	T2	Transfer To 19-5314-0695 Student Activities--SSF	19-6210-0695	12	(155,456)	(148,135)	7,321	-5%
(87,228)	T2	Transfer To 19-5315-0695 Intramurals--SSF	19-6210-0695	12	(84,713)	(87,228)	(2,515)	3%
(142,118)	T2	Transfer To 19-5316-0695 Career Services--SSF	19-6210-0695	12	(136,183)	(142,118)	(5,935)	4%
(34,620)	T2	Transfer To 19-5317-0695 Patriot Center-SSF	19-6210-0695	12	(34,600)	(34,620)	(20)	0%
(265,385)	T2	Transfer To 19-5319-0695 Student Life and Leadership-SSF	19-6210-0695	12	(221,110)	(265,385)	(44,275)	20%
(50,960)	T2	Transfer To 19-5320-0695 Student Govt Assoc.--SSF	19-6210-0695	12	(50,960)	(50,960)	-	0%
(85,525)	T2	Transfer To 19-5330-0695 Stud. Publications--SSF	19-6210-0695	12	(79,051)	(85,525)	(6,474)	8%

The University of Texas at Tyler
STUDENT SERVICES FEE

6200-000 01962100600
PRESIDENT
VP - BUSINESS AFFAIRS

2014-2015 BUDGET	CODE	DESCRIPTION	ACCOUNT NUMBER	MO	2013-2014 BUDGET	2014-2015 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
(25,992)	T2	Transfer To 19-5335-0695 Learning Communities-SSF	19-6210-0695	12	(25,413)	(25,992)	(579)	2%
(47,967)	T2	Transfer To 19-5340-0695 Co-Curricular--SSF	19-6210-0695	12	(47,967)	(47,967)	-	0%
(41,958)	T2	Transfer To 19-5350-0695 Debate Team--SSf	19-6210-0695	12	(41,958)	(41,958)	-	0%
(4,500)	T2	Transfer To 19-5371-0695 Residence Life Activities-SSF	19-6210-0695	12	(3,000)	(4,500)	(1,500)	50%
(78,500)	T2	Transfer To 19-5380-0695 Greek Life--SSF	19-6210-0695	12	(72,836)	(78,500)	(5,664)	8%
(57,361)	T2	Transfer To 19-5500-0695 Community Relations-SSF	19-6210-0695	12	(50,720)	(57,361)	(6,641)	13%
(18,750)	T2	Transfer To 19-6260-0695 Chie-Emergency Management	19-6210-0695	12	(13,750)	(18,750)	(5,000)	36%
(129,593)		Transfer To 29-6210-4195 Athletics Fee	19-6210-0695	12	-	(129,593)	(129,593)	100%
(8,141)	9R	Allotment, Unallocated, And Reserves	19-6210-0698	12	(8,141)	(8,141)	-	
(1,866,546) *		TOTAL TRANSFERS			(1,816,385) *	(1,866,546) *	(50,161)	3%
13,662		BALANCE AFTER TRANSFERS AND EXPENDITURES			8,474	13,662	5,188	61%
		ESTIMATED BEGINNING BALANCE			2,000,000	2,000,000		
2,013,662		ESTIMATED ENDING BALANCE			8,474 *	2,013,662 *	5,688	67%

The University of Texas at Tyler
Budgeted Tuition and Student Fees

	2013-2014				2014-2015			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	8,168,350	23,434,903		31,603,253	8,518,000	27,273,698		35,791,698
Academic Partnership		500,000		500,000		1,000,000		1,000,000
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	8,168,350	23,934,903	0	32,103,253	8,518,000	28,273,698	0	36,791,698
Laboratory & Supplemental Fees								
Laboratory Fees	20,000			20,000				0
Supplemental Fees	0			0				0
Total Lab & Supplemental Fees	20,000	0	0	20,000	0	0	0	0
Mandatory Student Fees								
Student Service Fee		1,833,000		1,833,000	1,888,349			1,888,349
Basic Computer User Fee		2,023,505		2,023,505	2,144,485			2,144,485
Doctoral Program Fees		0		0				0
Automated Services Fee		419,093		419,093	505,947			505,947
Records Fee		80,750		80,750	84,320			84,320
International Education Fee		15,600		15,600	16,864			16,864
Parking Fee		531,000		531,000	514,000			514,000
Fine Arts Center Fee		419,093		419,093	444,726			444,726
Athletics Fee			1,960,404	1,960,404			1,996,598	1,996,598
Recreational Facility Fee			618,860	618,860			638,868	638,868
Medical Services Fee			565,250	565,250			563,694	563,694
Student Union Fee			1,546,780	1,546,780			1,556,439	1,556,439
Total Mandatory Student Fees	0	5,322,041	4,691,294	10,013,335	0	5,598,691	4,755,599	10,354,290

The University of Texas at Tyler
Budgeted Tuition and Student Fees

Program, Course Related, & Other Incidental Fees	2013-2014				2014-2015			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Course/Instructional Support Fee-Bus & Tech		415,000		415,000		415,000		415,000
Course/Instructional Support VPAA				0		751,360		751,360
Course/Instructional Support Fee-Education & Pysch		395,000		395,000		395,000		395,000
Course/Instructional Support Fee-Eng & Computer Sci		140,000		140,000		140,000		140,000
Course/Instructional Support Fee-Arts & Sciences		975,000		975,000		975,000		975,000
Course/Instructional Support Fee-Nursing & Health Sci		520,000		520,000		423,000		423,000
Total Course/Instructional Support Fees	0	2,445,000	0	2,445,000	0	3,099,360	0	3,099,360
Subtotal Tuition and Fees	8,188,350	31,701,944	4,691,294	44,581,588	8,518,000	36,971,749	4,755,599	50,245,348
Optional Student Fees	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Student Application Fee		131,000		131,000		178,080		178,080
International Application Fee		8,000		8,000		6,825		6,825
Freshman Confirmation Fee		45,160		45,160		80,600		80,600
Student Diploma Fee		16,975		16,975		16,975		16,975
Student Orientation Fee		64,995		64,995		66,625		66,625
Enrollment Reinstatement Fee		5,500		5,500		6,000		6,000
Ed Prep Admission Fee		20,500		20,500		20,500		20,500
Teacher Certification & Deficiency Fee		5,915		5,915		5,915		5,915
Total Optional Fees	0	298,045	0	298,045	0	381,520	0	381,520
Total Tuition and Student Fees	8,188,350	31,999,989	4,691,294	44,879,633	8,518,000	37,353,269	4,755,599	50,626,868

The University of Texas Tyler
Summary - Designated Fund Capital Projects

**Budget
For
2015**

Funded from Designated Tuition

Capital Projects funded from Unappropriated

Prior Year Balance September 1:

\$ -

College of Pharmacy

Furniture and Equipment

\$ 1,300,000.00

Other Owner Costs (Signae, Artwork, Safety)

\$ 500,000.00

Technology Equipment

\$ 300,000.00

Total projects funded from Designated Tuition

\$ 2,100,000.00

Total Budget Transfers for Capital Projects

\$ 2,100,000.00

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler

2014-15 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	1,996,598	126,580	(29,917)	(1,840,101)			
Recreational Facility Fee Institutional	29-6210-42	638,868	111,327	(20,790)	(506,751)			
Medical Services Fee	29-6210-43	563,694	423,938		(139,756)			
Student Union Fee	29-6210-44	1,556,439	92,257	(891,595)	(789,455)	(216,868)	216,868	
Patriot Golf Classic--Sponsorships, Gift, And Ticket Sales	29-9000-41	200,000	200,000					
Fine Arts Center Performances--Sponsorships, Gifts, And Ticket Sales	29-9100-41	1,343,026	1,343,026					
Distinguished Lecture Series--Sponsorships, Gifts, And Ticket Sales	29-9200-41	28,395	28,395					
Intercollegiate Athletics--Marketing Sales And Promotions	29-9300-40	25,000	25,000					
Intercollegiate Athletics--Athletics Fee	29-9300-41		303,372		303,372			
Summers Tennis Center	29-9300-42	1,300	1,300					
The Patriot Club	29-9300-43	15,000	15,000					
Athletic Department--Concessions	29-9300-44	20,000	20,000					
Athletic Department--Gate Receipts	29-9300-45	5,000	5,000					
Athletic Department--Special Event Rentals	29-9300-46	32,500	32,500					
Sports Information Program	29-9301-41		28,791		28,791			

The University of Texas at Tyler

2014-15 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		126,622		126,622			
Athletic Trainer Program	29-9305-41		142,045		142,045			
Men's Soccer Program	29-9310-41		112,664		112,664			
Patriot Club--Men's Soccer	29-9310-43	3,500	3,500					
Women's Soccer Program	29-9320-41		132,449		132,449			
Patriot Club--Women's Soccer	29-9320-43	3,000	3,000					
Men's Tennis Program	29-9330-41		50,314		50,314			
Patriot Club--Men's Tennis	29-9330-43	4,500	4,500					
Women's Tennis Program	29-9333-41		50,314		50,314			
Patriot Club--Women's Tennis	29-9333-43	4,500	4,500					
Men's Track And Field	29-9335-41		31,967		31,967			
Patriot Club--Men's Track And Field	29-9335-43	1,250	1,250					
Women's Track Field	29-9338-41		31,967		31,967			
Patriot Club--Women's Track And Field	29-9338-43	1,250	1,250					
Men's Cross Country	29-9340-41		24,106		24,106			
Patriot Club--Men's Cross Country	29-9340-43	1,250	1,250					

The University of Texas at Tyler
2014-15 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Women's Cross Country Program	29-9345-41		24,106		24,106			
Patriot Club--Women's Cross Country	29-9345-43	1,250	1,250					
Men's Golf Program	29-9350-41		73,268		73,268			
Patriot Club--Men's Golf	29-9350-43	2,500	2,500					
Women's Golf Program	29-9355-41		48,519		48,519			
Patriot Club--Women's Golf	29-9355-43	2,500	2,500					
Mens Basketball Program	29-9360-41		162,353		162,353			
Patriot Club--Men's Basketball	29-9360-43	2,500	2,500					
Womens Basketball Program	29-9370-41		132,124		132,124			
Patriot Club--Women's Basketball	29-9370-43	9,500	9,500					
Womens Volleyball Program	29-9380-41		133,156		133,156			
Patriot Club--Volleyball	29-9380-43	5,000	5,000					
Baseball Program	29-9390-41		168,714		168,714			
Patriot Club--Baseball	29-9390-43	20,000	20,000					
Softball Program	29-9395-41		161,162		161,162			
Patriot Club--Softball	29-9395-43	5,000	5,000					
Wellness And Prevention Education Services	29-9510-41		139,756		139,756			

The University of Texas at Tyler

2014-15 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Patriot Center Operations	29-9600-41	119,653	658,085		538,432			
Student Housing And Residential Life	29-9700-41	19,600	284,814		265,214			
Patriot Village Apartments--Student Housing	29-9710-41	1,216,132	472,398	(603,100)	(140,634)			
Student Dormitory And Academic Excellence Center	29-9720-41	2,413,243	352,618	(1,936,045)	(124,580)			
Student Union Building--Operations And Support Auxilliary Services	29-9800-41		789,455		789,455			
Discovery Science Place	29-9900-41	527,250	527,250					
AUXILIARY ENTERPRISES FUNDS TOTAL		10,789,198	7,654,212	(3,481,447)	129,593	(216,868)	216,868	

**Contracts and
Grants Funds**

The University of Texas at Tyler
2014-15 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
Pell 2012-2013 Cr -M 08-31-13 Hackett Dir	26-8800-95 Z9999 G S	8,400,000	8,400,000					
Seog 2012-13 Cr -M 08-31-13 Hackett Dir	26-8800-96 Z9999 G S	147,586	147,586					
Teach Grant Program Cr 08-31-13 Hackett Dir	-M 26-8800-97 Z9999 G S	45,000	45,000					
Fws 2012-13 Cr -M 07-31-13 Hackett Dir	26-8800-98 Z9999 G S	170,000	170,000					
Contracts Grants - Instruction State Grants	26-INTR-SG	4,331,944	4,331,944					
Contracts Grants - Intruccion Private Grants	26-INTR-PG	274,000	274,000					
Contracts Grants - Research Federal Grants	26-RSCH-FG	3,056,754	3,056,754					
Contracts Grants - Research Private Grants	26-RSCH-PG	622,889	622,889					
Federal Grant For Day Care	26-PUBL-FG	2,100,000	2,100,000					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		19,148,173	19,148,173					
Federal Government			13,919,340					
State Government			4,331,944					
Other			896,889					
Summary Total			19,148,173					

Gift Funds

The University of Texas at Tyler
 2014-15 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
Department Of Accounting, Finance And Business Law Gifts--Entrepreneur Business Plan Competition	30-1110-61		10,293			(10,293)	10,293	
Osteoporosis Research--Misc. Income	30-1221-39	1,500	49,073			(47,573)	47,573	
Owen W. Carr Memorial Fellowship	30-1230-41	832	832					
Human Resource Development Quarterly	30-1250-62	20,000	20,000					
Wallin McCardell Memorial Scholarship Fund	30-1460-61	155	155					
Ut Tyler Speech And Debate Team--Gift Funds	30-1461-60		1,625			(1,625)	1,625	
Glass Seminars In Biology Endowment	30-1510-42	459	459					
Ophidian Research--Reserve	30-1511-60	881	881					
Chemistry Department Discretionary Fund	30-1520-60		16,000			(16,000)	16,000	
Ruggles-Gates Fellowship-Nursing Phd Expenditures	30-1610-43		7,500			(7,500)	7,500	
College Of Nursing And Health Sciences - East Texas Hospital Fund--Gifts	30-1610-61		10,000			(10,000)	10,000	
Peggy Ann Howland Scholarship Fund For Excellence In Nursing --Gift Income	30-1610-65	2,000	2,000					
School Of Nursing--Palestine Campus--Gift Income	30-1620-60		12,474			(12,474)	12,474	

The University of Texas at Tyler
 2014-15 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			
Bj And Dub Riter Professorship Of Art	30-1700-42	6,365	12,633			(6,268)	6,268	
Jack Dorothy White Fellowship	30-1705-40		4,600		4,600			
F. M. And Fannie Burke Professorship--Business--Endow Ment	30-1707-40	11,387	23,887			(12,500)	12,500	
Ronald Brazzell Endowed Professorship	30-1709-40	5,814	5,814					
Hamm, George F. Endowed Chair In Arts And Humanities Expenditures	30-1716-40		19,000		19,000			
Center For Ethics Endowment	30-1726-40		15,753			(15,753)	15,753	
Drs. Lawrence L Anderson And Svetislava J Vukelja Lecture Endowment	30-3100-42	5,075	5,075					
Center For Excellence And Research Outreach	30-3600-60		22,189			(22,189)	22,189	
Cbt Dean Strategic Initiatives	30-4100-61		35,000			(35,000)	35,000	
Joyce, George Memorial Scholarship	30-4100-64	444	444					
School Of Business Administration Community Minority Business Advancement--Gift Income	30-4100-65		3,421			(3,421)	3,421	
Center For Small And Famil Held Business	30-4100-66		4,660			(4,660)	4,660	
Center For Retail Enterprises	30-4100-67		15,000			(15,000)	15,000	
Dr Thomas Fernandez Endowed Fund	30-4100-69	1,458	3,403			(1,945)	1,945	

The University of Texas at Tyler
 2014-15 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
The Martin Companies Fund At Utt	30-4100-71		52,314			(52,314)	52,314	
Ben And Majorie White--Endowment Income	30-4300-42	1,644	1,644					
Mary L. And Donald E. Fischer Endowed Academic Scholarship	30-4300-43	1,060	1,060					
Maurine Geneco Muntz Endowed Academic Scholarship	30-4300-44	708	708					
Ralph Martin-Petrofac Engineering Enrichment Fund	30-4300-45	4,885	9,385			(4,500)	4,500	
Spangenberg Enrichment Fund-Engineering And Computer Science	30-4300-61	4,045	4,045					
Michael And Elizabeth McNally Professor- Ship In Civil Engineering	30-4335-60	4,297	9,697			(5,400)	5,400	
Palestine Campus - Discretionary Funds Development Council Dues	30-4620-40	3,000	8,800			(5,800)	5,800	
Library Memorial Fund--Gift Income	30-4900-61	2,500	2,500					
Longview Higher Education Center Development--Gift Income	30-4935-40		59,547			(59,547)	59,547	
Longview Campus--College Evening	30-4935-41	258	258					
Longview University Center--Discretionary Funds	30-4935-42		10,000			(10,000)	10,000	
Longview Building Development Fund	30-4935-43	50	50					
Vice President For Student Affairs Lindsey Funds	30-5000-30		5,000		5,000			

The University of Texas at Tyler
2014-15 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt		Excess Income	Beginning Balance	Ending Balance
				Service	Other			
Admissions--Lindsey Funds	30-5100-30		34,000		34,000			
Laura Hughes Memorial Endowed Scholarship	30-5100-40	524	524					
Mobile Go Center	30-5100-61		25,000			(25,000)	25,000	
Lindsey Income-Enrollment Services	30-5150-30		6,000		6,000			
Homecoming Concert	30-5314-60		7,350			(7,350)	7,350	
Student Learning Communities	30-5335-41		7,237			(7,237)	7,237	
President's Office--Lindsey	30-6000-30		562,956		562,956			
Vice President For Academic Affairs--Lindsey Funds	30-6100-30		55,000		55,000			
Bart Brooks Endowed Professorship Of Ethics And Leadership-- Endowment Income	30-6100-40	20,215	70,215			(50,000)	50,000	
Windsor-Richardson Endowed Visiting Professorship-- Endowment Income	30-6100-42	22,294	76,294			(54,000)	54,000	
Mary John And Ralph Spence Distinguished Professorship-- Endowment Income	30-6100-43	20,003	47,503			(27,500)	27,500	
Dr. Ben R. Fisch Endowed Professorship--Endowment Income	30-6100-44	22,630	40,230			(17,600)	17,600	
George F. Hamm Endowed Chair In Arts And Humanities-- Endowment Income	30-6100-45	54,315	50,315		(19,000)	(15,000)	15,000	
George W. And Robert S. Pirtle Distinguished Professorship In Free Enterprise--Endowment Income	30-6100-46	22,757	80,757			(58,000)	58,000	

The University of Texas at Tyler
2014-15 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			
Grainger Fund For Academic Enrichment--	30-6100-47 Endowment Income	5,840	25,340			(19,500)	19,500	
Jack And Dorothy Fay White Fellowship For Teaching Excellence--	30-6100-48 Endowment Income	5,836	10,736		(4,600)	(9,500)	9,500	
Celia And Sam Roosth Endowed Chair--	30-6100-49 Endowment Income	32,629	65,129			(32,500)	32,500	
Sam A. Lindsey Chair	30-6100-50	76,758	261,758			(185,000)	185,000	
J. Burns Brown Fellowship In Academic Excellence	30-6100-51	8,704	40,704			(32,000)	32,000	
Lecil And Barbara Chandler Endowed Professorship In Computer Science	30-6100-52	7,023	24,023			(17,000)	17,000	
Mathis Endowed Nursing Chair	30-6100-53	50,101	180,101			(130,000)	130,000	
David Braithwaite Professorship In Nursing	30-6100-54	6,413	13,213			(6,800)	6,800	
Jacqueline M. Braithwaite Professorship In Nursing	30-6100-55	6,472	14,672			(8,200)	8,200	
Pat Oge Professor In Art Endowment	30-6100-56	2,018	3,018			(1,000)	1,000	
Vpaa-Mary Coulter Dowdy Distinguished University Professorship	30-6100-57	33,994	126,994			(93,000)	93,000	
Faculty Senate--Lindsey	30-6120-30		3,000		3,000			
Office Of Business Affairs--Lindsey Funds	30-6200-30		91,510		91,510			
Clock And Bell Tower Account	30-6200-40		10,000		10,000			

The University of Texas at Tyler
2014-15 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt		Excess Income	Beginning Balance	Ending Balance
				Service	Other			
Lindsey Funds--Institutional	30-6210-30 Account	1,650,000	69,581		(1,580,419)			
Rape Aggression Defense Program	30-6260-40	500	500					
Lindsey Income-- Usac University Staff Advisory Council	30-6295-30		15,000		15,000			
Office Of Development--Lindsey	30-6400-30		172,884		172,884			
U.T. Tyler Development Fund	30-6400-40		32,814			(32,814)	32,814	
Gary Wright Diagnostic Reading And Endowment	30-6400-43	5,795	5,795					
Friends Of The Arts--Gift Income	30-6400-60	8,500	8,500					
Ut Tyler Development Board	30-6401-30		5,000		5,000			
Luc Palestine Development Council	30-6402-30		5,000		5,000			
Alumni--Lindsey	30-6410-30		85,069		85,069			
Alumni Gala Sponsorships	30-6410-60	28,000	28,000					
Cowan Center Performance Excellence Endowment	30-6420-42	15,158	16,517			(1,359)	1,359	
Endowed Presidential Scholarships--Non-Specific-- B. G. Byars Foundation	30-8000-42 Endowment Income	3,800	3,800					
Endowed Presidential Scholarships--Non-Specific-- Income-- Charles L. Childers	30-8000-43 Endowment	3,260	3,260					

The University of Texas at Tyler
2014-15 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-- Income-- Richard T. Cowan	30-8000-44 Endowment	3,652	3,652					
Endowed Presidential Scholarships--Non-Specific-- Income-- Evans And Louise Estabrook	30-8000-45 Endowment	3,344	3,344					
Endowed Presidential Scholarships--Non-Specific-- Income-- Maytee And Ben R. Fisch	30-8000-46 Endowment	11,424	11,424					
Endowed Presidential Scholarships-- Endowment Income-- Hilda Jarett Genecov	30-8000-47 Endowment	3,652	3,652					
Endowed Presidential Scholarship--Non-Specific-- Income-- Mr. And Mrs. John D. Glass	30-8000-48 Endowment	3,180	3,180					
Endowed Presidential Scholarship--Non-Specific-- Income-- Elizabeth S. Gugenheim Memorial	30-8000-49 Endowment	3,192	3,192					
Endowed Presidential Scholarships--Non-Specific--En Dowment I Ncome--Bob L. Herd	30-8000-50 Endowment	84,600	84,600					
Endowed Presidential Scholarships--Non-Specific-- Income-- J. S. Hudnall	30-8000-51 Endowment	1,484	1,484					
Endowed Presidential Scholarships--Non-Specific-- Income-- Jeanne And Phil Hurwitz	30-8000-52 Endowment	3,180	3,180					
Endowed Presidential Scholarships--Non-Specific-- Income-- H. J. McKenzie	30-8000-53 Endowment	3,256	3,256					
Endowed Presidential Scholarships--Non-Specific-- Income-- Harry S. And Betty C. Phillips	30-8000-54 Endowment	3,800	3,800					

The University of Texas at Tyler
 2014-15 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-- Income-- Joyce And Bill Pirtle	30-8000-55	3,180	3,180					
Endowed Presidential Scholarships--Non-Specific-- Income-- Betty Jo And Dub Riter	30-8000-56	3,652	3,652					
Endowed Presidential Scholarships--Non-Specific-- Income-- George S. Rogers	30-8000-57	3,324	3,324					
Endowed Presidential Scholarships--Non-Specific-- Income-- Isadore Roosth	30-8000-58	3,579	3,579					
Endowed Presidential Scholarships--Non-Specific-- Income-- J. W. And Josephine Rumbelow	30-8000-59	2,558	2,558					
Ut Tyler Patriot Million Dollar Hole In One Endowed Sch	30-8000-60	23,822	23,822					
Kevin And Kelly Eltife Endowed Presidential Scholarship	30-8000-63	2,455	2,455					
A.W. Dub Riter Endowed Presidential Scholarship	30-8000-64	2,058	2,058					
Dr 01 Buddy And Jo Ferrell Endowed Scholarship	30-8000-65	1,385	1,385					
Patriot Classic Scholarship Endowment	30-8000-66	8,920	8,920					
Harold And Eleanor Stringer Family Scholarship Fund	30-8000-67	17,543	17,543					
Ambassador Endowment	30-8000-68	19,821	19,821					
Calvin And Patsy Clyde Presidential Scholarship	30-8000-69	3,226	3,226					

The University of Texas at Tyler
2014-15 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt		Excess Income	Beginning Balance	Ending Balance
				Service	Other			
William And Sherry Bickham Scholarship Endowment	30-8000-70	532	532					
Marilyn John Glass Endowed Presidential Scholarship	30-8000-71	551	551					
Rick And Bonnie Rayford Endowed Presidential Scholarship	30-8000-72	1,487	1,487					
Patriot Golf Classic Endowed Scholarship	30-8000-73	3,988	3,988					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Mary John And Ralph Spence	30-8001-42	3,652	3,652					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- R. L. Summers	30-8001-43	3,568	3,568					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Eugene And Zoe Talbert	30-8001-44	4,108	4,108					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jeretta Kennedy Tomblin	30-8001-45	3,248	3,248					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Dr. Tom G. Turns	30-8001-46	3,532	3,532					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Brady H. White	30-8001-47	2,838	2,838					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White I	30-8001-48	3,268	3,268					
Wisembaker, Mrs. Royce E. Petey -Endowed Presidential Scholarship	30-8001-49	3,788	3,788					

The University of Texas at Tyler
 2014-15 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 II	30-8001-50	3,864	3,864					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White III	30-8001-51	3,180	3,180					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White IV	30-8001-52	3,004	3,004					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White V	30-8001-53	2,692	2,692					
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White Vi	30-8001-54	2,220	2,220					
Brooks Endowed Presidential--Endowment Income	30-8001-55	1,660	1,660					
Endowed Scholarships--Non-Specific II-- Endowment Income Jack And Dorothy Fay White Endowed Presidential Vii	30-8001-56	1,740	1,740					
Jack Dorothy Fay White Endowed Presidential Scholarship Viii--Endowment Income	30-8001-57	1,604	1,604					
Jack And Dorothy Faye White Endowed Presidential Scholarship Ix	30-8001-58	1,456	1,456					
Jack And Dorothy Faye White Endowed Presidential X	30-8001-59	1,520	1,520					
Jack And Dorothy Faye White Endowed Presidential Scholarship 11	30-8001-60	1,596	1,596					
Jack And Dorothy Faye White 12 Endowed Presidential Scholarship	30-8001-61	1,636	1,636					

The University of Texas at Tyler
2014-15 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
Jack And Dorothy Fay White Endowed Presidential Scholarship	30-8001-62	1,452	1,452					
Hogan Whitaker Endowed Scholarship	30-8001-63	6,596	6,596					
Jack And Dorothy Fay White Endowed Presidential Scholarship	30-8001-64	1,492	1,492					
Wilbert And Maxine Lasater Endowed Scholarship	30-8001-65	1,500	1,500					
Jack And Dorothy Fay White Endowed Presidential Scholarshipx	30-8001-66	1,412	1,412					
Jack And Dorothy Fay White Scholarship Xvi	30-8001-67	1,364	1,364					
Jack And Dorothy Fay White Scholarship 17	30-8001-68	1,376	1,376					
Jack And Dorothy Fay White Scholarship 18	30-8001-69	1,320	1,320					
Jack And Dorothy Fay White Scholarship 19	30-8001-70	1,320	1,320					
Jack And Dorothy Fay White Scholarship 20	30-8001-71	1,320	1,320					
Jack And Dorothy Fay White Scholarship 21	30-8001-72	1,320	1,320					
Jack And Dorothy Fay White Scholarship 22	30-8001-73	1,260	1,260					
Bruce McMillan, Jr. Foundation Scholarship Fund	30-8001-75	4,500	4,500					
Endowed Presidential Scholarships--Business-- M. J. Harvey, Sr.	30-8010-42	4,852	4,852					

The University of Texas at Tyler
 2014-15 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			
Dr. Charles T. McCarthy Scholarship	30-8010-43	572	572					
Endowed Presidential Scholarships--Engineering-- Income-- Jack And Dorothy Fay White	30-8030-42	1,936	1,936					
Alsbury Endowed Presidential--Electrical Engineering-- Endowment Income	30-8030-43	1,660	1,660					
Jim Bess Arnold Endowed Presidential Scholarship For Mechanical Engineering	30-8030-44	1,084	1,084					
Endowed Presidential Scholarships--Liberal Arts-- Endowment Income-- Sam R. Greer For English And Literature	30-8040-42	4,700	4,700					
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Lloyd And Seville Nunn	30-8060-42	2,620	2,620					
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Smith County Medical Alliance	30-8060-43	2,620	2,620					
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Vaughn Foundation	30-8060-44	4,100	4,100					
Endowed Scholarships--Nursing--Endowme Nt Income-- Norma Dell Conger	30-8060-45	1,696	1,696					
Classical, Medieval, And Renaissance Studies Scholarship	30-8060-46	1,228	1,228					
Ralph Martin Engineering Scholarship	30-8060-48	1,376	1,376					
The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing IV	30-8060-49	1,504	1,504					

The University of Texas at Tyler
2014-15 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing III	30-8070-41	1,564	1,564					
Endowed Presidential Scholarships--Graduate Programs-- Endowment Income-- George W. Pirtle	30-8070-42	4,164	4,164					
The Herbert Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing V	30-8070-43	1,536	1,536					
Endowed Presidential Scholarships--Rotating-- Endowment Income-- Joseph Zeppa Business, Math, Science, And Engineering	30-8080-42	2,220	2,220					
Lawrence Anderson And Svetislava Vukelja Endowed Presidential Scholarship For Veterans	30-8080-43	1,516	1,516					
Jerre J Ruff John Nay Thomas Endowed Scholarship	30-8100-41	1,028	1,028					
Bonnie And Scott Palmer Endowed Scholarship	30-8100-42	828	828					
Endowed Scholarships--Non-Specific-- Endowment Income-- Stella Crews And Erwin Dyer	30-8100-43	4,588	4,588					
Joseph Z. And Louise Ornelas Endowed Scholarship	30-8100-44	444	444					
Endowed Scholarships--Non-Specific-- Endowment Income-- Selden Leavell	30-8100-45	15,184	15,184					
Endowed Scholarships--Non-Specific-- Endowment Income-- Mr. H. J. Mac McKenzie	30-8100-46	808	808					
Endowed Scholarships--Non-Specific-- Endowment Income-- Alton And Abbie Lee Pratt	30-8100-47	948	948					

The University of Texas at Tyler
2014-15 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	30-8100-48 Scholarships--Non-Specific-- Endowment Income-- President's Associates	1,516	1,516					
Endowed	30-8100-49 Scholarships--Non-Specific-- Endowment Income-- Bob And Lou Rogers	1,460	1,460					
Endowed	30-8100-50 Scholarships--Non-Specific-- Endowment Income-- Mattie Baker Scroggin	113,948	113,948					
Endowed	30-8100-51 Scholarships--Non-Specific-- Endowment Income-- Dr. James H. Stewart	808	808					
Endowed	30-8100-52 Scholarships--Non-Specific-- Endowment Income-- Ruby Stubblefield	17,048	17,048					
Endowed	30-8100-53 Scholarships--Non-Specific-- Endowment Income-- Student Housing	1,640	1,640					
Endowed	30-8100-54 Scholarships--Non-Specific-- Endowment Income-- U T Tyler Student Property Deposits	5,196	5,196					
Endowed	30-8100-55 Scholarships--Non-Specific-- Endowment Income-- Marjorie Perry White	94,472	94,472					
Endowed	30-8100-56 Scholarships--Non-Specific-- Endowment Income-- Mastin Gentry White	94,472	94,472					
Endowed	30-8100-57 Scholarships--Non-Specific-- Endowment Income-- Watson W. Wise Incentive Award	904	904					
Endowed	30-8100-58 Scholarships--Non-Specific--En Dowment Income-- Rupert And Phoebe Lou Cobb Memorial	19,612	19,612					

The University of Texas at Tyler
2014-15 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			
Watson And Emma Wise Endowed Scholarship	30-8100-59	580	580					
Endowed Scholarships--International Studies--Endowment Income-- Dorothy Bradley Brown	30-8100-60	6,420	6,420					
Endowed Scholarships--Non-Specific-- Endowment Income Sjoerd Steunebrink	30-8100-61	4,316	4,316					
James Robert Rosalis Montgomery--Endowment Income	30-8100-62	6,720	6,720					
Dorothy Earle Albertson--Endowment Income	30-8100-63	4,000	4,000					
Bill Glenda Barrett Endowed Scholarship Fund	30-8100-64	12,480	12,480					
Laurie Ellard Bates Scholarship Fund	30-8100-66	636	636					
Music Program Scholarship	30-8100-68	1,860	1,860					
Carolyn McLean Ewbank Scholarship	30-8100-69	2,416	2,416					
Thomas W Clay Endowed Scholarship	30-8100-70	1,172	1,172					
Cowan Center Scholarship	30-8100-71	700	700					
President George H. W. Bush Endowed Scholarship	30-8100-72	1,476	1,476					
Donald And Shirley Chase Endowed Scholarship	30-8100-73	2,668	2,668					
Citizens 1st Bank Perkins Freshman Endowed Scholarship	30-8100-74	936	936					

The University of Texas at Tyler
 2014-15 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt		Excess Income	Beginning Balance	Ending Balance
				Service	Other			
Jack And Barbara Phillips Endowed Scholarship	30-8100-75	1,224	1,224					
Hoeffner-Rex-Hide Endowed Scholarship	30-8100-76	444	444					
John E And Dorothy Fay White Endowment Scholarship Fund	30-8100-77	257,616	257,616					
Ben And Maytee Fisch Foundation Endowed Scholarship	30-8100-78	49,800	49,800					
Spence Morgan Scholarship Endowment	30-8100-79	1,696	1,696					
John Kermit Owen Endowed Chemistry Scholarship	30-8100-80	6,064	6,064					
The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing	30-8100-81	1,440	1,440					
Smith County Medical Society Alliance Masters Nursing Fellowship	30-8100-83	1,520	1,520					
Drs. Charles D And Barbara K Haas Scholarship For Doctoral Students In Nursing	30-8100-84	632	632					
The Clements Family Foundation Classic Society Goldscholarsh Ip	30-8100-85	2,172	2,172					
The University Of Texas At Tyler Longview University Center Circle Of Friends Endowed Scholarship Fu	30-8100-86	1,468	1,468					
Jack Matthewson Mann Endowed Scholarship	30-8100-87	756	756					
Billie Bill Hartley Endowed Scholarship	30-8100-88	780	780					

The University of Texas at Tyler
2014-15 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			
John Marsha Nelson End Scholarship	30-8100-89	916	916					
Palestine Campus Endowed Scholarship Fund	30-8100-90	552	552					
Ut Tyler Alumni Scholarship Endowment	30-8100-91	2,648	2,648					
Jim And Joan Brettell Scholarship -- Endowed	30-8100-92	518	518					
Steve Hellmuth Linda Rudd Classic Society Gold Endowed Scholarship	30-8100-93	1,020	1,020					
Larry And Celeste Kellam Endowed Scholarship	30-8100-95	128	128					
David And Tracy Irwin Classic Society Go Gold Scholarship	30-8100-96	492	492					
Endowed Scholarships--Business-- Nan Schertzer	30-8110-43 Endowment Income--	2,188	2,188					
Endowed Scholarships--Business-- Ruby Evelyn Sharpe	30-8110-44 Endowment Income--	1,172	1,172					
Endowed Scholarships--Business-- Tyler Clearing House--Economic Education	30-8110-45 Endowment Income--	6,849	6,849					
Marie Otte Fischer Memorial Scholarship--Endowment Income	30-8110-46	916	916					
J.J. And Angel Saleh Endowed Presidential Scholarship	30-8110-47	1,540	1,540					
M P Industries, Inc Endowed Scholarship	30-8110-48	500	500					

The University of Texas at Tyler
2014-15 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
Phillip Saleh Family Scholarship Endowment	30-8110-49	2,832	2,832					
Riter Family Endowed Scholarship	30-8110-50	2,244	2,244					
Hulse Family Entrepreneurship Endowed Scholarship	30-8110-51	444	444					
Ted Chesley Walters Endowed Scholarship In Business	30-8110-52	480	480					
Brent And Rhonda Bossart Classic Society Gold Scholarship	30-8110-53	492	492					
Miles And Debbie Koon Classic Society Gold Scholarship	30-8110-54	492	492					
Endowed Scholarships--Education And Psychology--Endowment Income-- Kellie Copeland	30-8120-42	892	892					
Endowed Scholarships--Education And Psychology--Endowment Income-- Rev. Lewis L. And Ruth McDonald Shoptaw	30-8120-43	1,292	1,292					
Robert F McClure Endowed Scholarship In Psychology	30-8120-44	1,816	1,816					
Riter Family Teaching Endowed Scholarship	30-8120-45	9,900	9,900					
Endowed Scholarships--Engineering--End Owment Income-- Ralph Spence	30-8130-42	1,460	1,460					
Khalifa Scholarship For Engineering Studies--Endowment	30-8130-43	500	500					
Mildred H Grinstead Endowed Scholarship	30-8130-44	700	700					

The University of Texas at Tyler
2014-15 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			
Bill Ratliff Endowed Scholarship	30-8130-45	1,740	1,740					
Ettl Engineers Consultants, Inc. Endowed Scholarship	30-8130-46	2,168	2,168					
Harold Juanita Smotherman Engineering Endowed Scholarship	30-8130-47	3,212	3,212					
Perry Thompson Jr Scholarship Endowment	30-8130-48	1,548	1,548					
Cotton Punkin Turner Endowed Scholarship-Engineering Comp Uter Sci	30-8130-49	548	548					
Michael Elizabeth McNally Endowed Scholarship	30-8130-50	2,160	2,160					
Khalifa Scholarship For Construction Management--Endowed	30-8130-51	508	508					
Jay H Grinstead Scholarship In Engineering II Endowed	30-8130-52	1,268	1,268					
John Jones Classic Society Gold Scholarship	30-8130-53	492	492					
Gordon J And Ruby Neilson Endowed Scholarship	30-8140-40	528	528					
Carolyn McLean Ewbank Endowed Music Scholarship	30-8140-41	2,508	2,508					
Barbara Diane Rydzak Endowed Scholarship	30-8140-43	1,332	1,332					
Endowed Scholarships--Liberal Arts--Endowment Income-- James Roberts And Rosalis Montgomery	30-8140-44	3,024	3,024					
Smyrl, Edwin M. History Endowed Scholarship--Arts Science S	30-8140-45	641	641					

The University of Texas at Tyler
 2014-15 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 Scholarships--Liberal Arts--Endowment Income-- Harry Loyd And Jean Wilkinson	30-8140-46	1,532	1,532					
Genecov Art Scholarship Endowment	30-8140-47	1,820	1,820					
Claire M. Woldert Endowed Presidential Scholarship	30-8140-48	1,644	1,644					
Patterson-Knight Endowed Academic Scholarship	30-8140-49	2,833	2,833					
Friends Of The Arts Scholarship	30-8140-50	1,028	1,028					
Lillian And Albert Marvin Brown Endowed Scholarship	30-8140-51	700	700					
Marley P Styner Endowed Scholarship Palestine	30-8140-52	324	324					
Michelle B. Tim Brookshire Endowed Scholarship	30-8140-53	492	492					
Phil Stacy Jackson--Arts And Sciences Endowment Income	30-8140-73	428	428					
Endowed Scholarships--Liberal Arts--Endowment Income-- William And Evelyn Krueger	30-8150-42	1,000	1,000					
Endowed Scholarships--Liberal Arts--Endowment Income-- T. C. Roddy Memorial	30-8150-43	2,504	2,504					
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Nursing 2	30-8160-40	1,652	1,652					
Pat Chandler Tiller Memorial Scholarship Nursing Endowment	30-8160-41	1,640	1,640					

The University of Texas at Tyler
2014-15 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 Scholarships--Nursing-- Anderson	30-8160-42 Endowment Income--	2,224	2,224					
Endowed Scholarships--Nursing-- Ralston	30-8160-43 Endowment Income--	10,552	10,552					
Endowed Scholarships--Nursing-- Virginia Smith Wilks	30-8160-44 Endowment Income--	4,028	4,028					
Endowed Scholarships--Nursing Murray	30-8160-45 Endowment Income Arch	4,872	4,872					
Roberta Burris Endowed Scholarship In Nursing--	30-8160-46 Endowment Income	1,212	1,212					
Memorial Hospital--Palestine--	30-8160-47 Endowment Income	70,144	70,144					
Clinical Education Specialist--College Of Nursing	30-8160-48	10	10					
Nursing Jubilee Endowed Scholarship	30-8160-49	668	668					
Bettye P. Secrest Endowed Academic Scholarship	30-8160-50	680	680					
Anderson-Vukelja Endowed Scholarship	30-8160-51	1,140	1,140					
Susan Wheelock Goins Nursing Endowed Scholarship	30-8160-52	704	704					
Louise Ornelas Nursing Scholarship	30-8160-53	5,088	5,088					
D M Edwards Endowed Scholarship In Nursing	30-8160-54	2,588	2,588					

The University of Texas at Tyler
 2014-15 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
Angel Saleh Endowed Scholarship In Nursing And Health Sciences	30-8160-55	1,004	1,004					
Dermatology Associates Of Tyler Nursip--Endowed	30-8160-56	628	628					
Maudice Oltmann Endowed Nursing Scholarship	30-8160-57	1,008	1,008					
Texas Oncology Tyler Scholarship In Nursing--Endowed	30-8160-58	984	984					
Kathleen Edna Tuttle Endowed Nursing Scholarship	30-8160-59	13,032	13,032					
D.M. Edwards Scholarship In Nursing II	30-8160-60	968	968					
Endowed Scholarships--Graduate Programs--Endowment Income-- American Association Of University Women	30-8170-42	1,136	1,136					
Endowed Scholarships--Graduate Programs--Endowment Income-- George W. Pirtle	30-8170-43	1,492	1,492					
Nina Rogers Scholarship Fund	30-8170-44	616	616					
Endowed Scholarships--Rotating Endowment Income-- Anderson	30-8180-42	9,276	9,276					
Everett T Taylor, Jr And Jimmie Lee Taylor Endowed Scholarship	30-8180-43	416	416					
James R. Borgerding Endowed Scholarship 2	30-8190-43	1,992	1,992					
Vaughn Need-Based Scholarships	30-8200-64	11,377	11,377					

The University of Texas at Tyler
2014-15 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
Kris Bobby Curtis Endowed Scholarship	30-8200-70	7,544	7,544					
Clements Boys And Girls Club Of East Texas Scholarship	30-8200-72	20	20					
Engineering Scholarships--Restricted Gifts	30-8230-60	10	10					
Longview Uc Circle Of Friends Scholarship Fund	30-8230-66	10	10					
High School Seniors Engineering Science Academy Scholarships	30-8230-70	20	20					
Only In America Scholarship	30-8290-60	14,920	14,920					
Scholarships--Lindsey	30-8400-30		530,000		530,000			
Fine And Performing Arts Center Orchestra Shell--Gift Income	30-9100-40		40,000			(40,000)	40,000	
Cowan Center Circle	30-9100-41	35,000	35,000					
President's Circle--Fine Performance Center	30-9100-60	19,790	19,790					
RESTRICTED CURRENT FUNDS - GIFTS AND ENDOWMENT INCOME TOTAL		3,594,861	4,824,983			(1,230,122)	1,230,122	
Endowed Faculty Positions			3,766,601					
Private Research			525,063					
Other			533,319					
Summary Total			4,824,983					

**Alphabetical
Index**

The University of Texas at Tyler
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

A.W. Dub Riter Endowed Presidential Scholarship.....	J.8
Academic Affairs--Designated Tuition.....	G.12
Academic Campus Computing.....	G.7
Academic Partnership--Graduate Admissions.....	G.6
Academic Partnerships--Student Business Services.....	G.14
Accountability Information Technology- Basic Computer Access Fee.....	G.16
Accuplacer And Student Testing--Misc.....	G.10
Admission Application Fee.....	G.8
Admissions - Designated Tuition.....	G.8
Admissions--International Student Application Fee.....	G.9
Admissions--Lindsey Funds.....	J.4
Admissions--State Appropriations.....	E.23
Advising And Career Services Center - Designated Tuition.....	G.1
All Funds Operating Budget Summary.....	B.1
Alsbury Endowed Presidential--Electrical Engineering-- Endowment Income.....	J.12
Alumni - Funding From Interest Income.....	G.15
Alumni Affairs Annual Fund.....	G.15
Alumni Affinity.....	G.16
Alumni Gala Sponsorships.....	J.6
Alumni Memberships Dues Gifts.....	G.15
Alumni One-Time Money.....	G.16
Alumni--Lindsey.....	J.6
Ambassador Endowment.....	J.8
Anderson-Vukelja Endowed Scholarship.....	J.21
Angel Saleh Endowed Scholarship In Nursing And Health Sciences.....	J.22
Art Department - Designated Tuition.....	G.5
Assessment And Institutional Effectiveness.....	E.24
Assessment And Institutional Effectiveness.....	G.12
Assistant Vice President For Student Life.....	G.8
Assistant Vice President For Student Life - Designated Tuition.....	G.11
Assistant Vp For Student Affairs - Designated Tuition.....	G.8

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Associate Vice President For Student Affairs And Enrollment Management.....	E.20
Associate Vice President For Student Affairs And Enrollment Mgmt-Desig Tui.....	G.14
Athletic Department--Concessions.....	H.1
Athletic Department--Gate Receipts.....	H.1
Athletic Department--Special Event Rentals.....	H.1
Athletic Trainer Program.....	H.2
Athletics Fee.....	H.1
Audio-Visual Service Center.....	F.1
Audio-Visual Services--State Appropriations.....	E.13
Automated Registration--Automated Services Fee.....	G.9
Automated Services Fee.....	G.13
Auxiliary Enterprises Funds.....	H.1
Avp For Student Affairs--Student Service Fees.....	G.8
Ballard-Nursing Indirect Cost Return.....	G.3
Barbara Diane Rydzak Endowed Scholarship.....	J.19
Bart Brooks Endowed Professorship Of Ethics And Leadership-- Endowment Income.....	J.4
Baseball Program.....	H.3
Basic Computer Access Fee.....	G.13
Ben And Majorie White--Endowment Income.....	J.3
Ben And Maytee Fisch Foundation Endowed Scholarship.....	J.16
Bettye P. Secrest Endowed Academic Scholarship.....	J.21
Bill Glenda Barrett Endowed Scholarship Fund.....	J.15
Bill Ratliff Endowed Scholarship.....	J.19
Billie Bill Hartley Endowed Scholarship.....	J.16
Bj And Dub Riter Professorship Of Art.....	J.2
Bonnie And Scott Palmer Endowed Scholarship.....	J.13
Bookstore Commissions.....	G.13
Brent And Rhonda Bossart Classic Society Gold Scholarship.....	J.18
Brooks Endowed Presidential--Endowment Income.....	J.10
Bruce McMillan, Jr. Foundation Scholarship Fund.....	J.11
Budget Office - Designated Tuition.....	G.12

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Budget Office--Idc.....	G. 13
Budget Rules And Regulations.....	A. 1
Building Maintenance - Designated Tuition.....	G. 16
Building Maintenance--State Appropriations.....	E.30
Business Affairs--Designated Tuition.....	G. 12
Calvin And Patsy Clyde Presidential Scholarship.....	J.8
Campus Computing Services--Basic Computer Access Fee.....	G.7
Campus Police--Parking Fees.....	G. 15
Campus Security--State Appropriations.....	E.29
Career Services--Designated Tuition Working To Success.....	G. 10
Career Services--Student Services Fee.....	G. 10
Career Services-Archer Fellowships--Designated Tuition.....	G. 12
Career Services-Career Fair Registration Fees.....	G. 10
Carolyn McLean Ewbank Endowed Music Scholarship.....	J. 19
Carolyn McLean Ewbank Scholarship.....	J. 15
Cbt Dean Strategic Initiatives.....	J.2
Celia And Sam Roosth Endowed Chair--Endowment Income.....	J.5
Center For Ethics Endowment.....	J.2
Center For Excellence And Research Outreach.....	J.2
Center For Executive Education.....	G.6
Center For Retail Enterprises.....	J.2
Center For Small And Famil Held Business.....	J.2
Center For Students In Recovery.....	G. 10
Cheerleading And Mascot.....	G. 9
Chemistry Department Discretionary Fund.....	J. 1
Citizens 1st Bank Perkins Freshman Endowed Scholarship.....	J. 15
Claire M. Woldert Endowed Presidential Scholarship.....	J.20
Classical, Medieval, And Renaissance Studies Scholarship.....	J. 12
Clements Boys And Girls Club Of East Texas Scholarship.....	J.23
Clinical Education Specialist--College Of Nursing.....	J.21
Clock And Bell Tower Account.....	J.5

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Co-Curricular Fund--Student Services Fee.....	G. 11
College Of Engineering--Recruiting And Advising - Designated Tuition.....	G. 5
College Of Nursing And Health Sciences - East Texas Hospital Fund--Gifts.....	J. 1
College Of Nursing--Entrance Fees.....	G. 3
College Of Nursing--Main Campus State Appropriations.....	E. 11
College Of Nursing--Main Campus-- Designated Tuition.....	G. 3
College Of Pharmacy-Designed Fund To Support Startup.....	G. 6
Communications Center--Admissions.....	G. 8
Community Relations And Parent Resource Center.....	G. 12
Cont. Ed--Living With The Arts--Longview University Center.....	G. 7
Contracts Grants - Instruction State Grants.....	I. 1
Contracts Grants - Intruction Private Grants.....	I. 1
Contracts Grants - Research Federal Grants.....	I. 1
Contracts Grants - Research Private Grants.....	I. 1
Copy Center Service Department.....	F. 1
Cotton Punkin Turner Endowed Scholarship-Engineering Comp Uter Sci.....	J. 19
Cowan Center Circle.....	J. 23
Cowan Center Performance Excellence Endowment.....	J. 6
Cowan Center Scholarship.....	J. 15
Custodial Services - Designated Tuition.....	G. 16
Custodial Services And Utilities--Fine Arts Center Fee.....	G. 16
D M Edwards Endowed Scholarship In Nursing.....	J. 21
D.M. Edwards Scholarship In Nursing II.....	J. 22
David And Tracy Irwin Classic Society Go Gold Scolarship.....	J. 17
David Braithwaite Professorship In Nursing.....	J. 5
Debate Team--Designated Tuition.....	G. 11
Debate Team--Student Services Fee.....	G. 11
Debt Service--State Appropriations--Tuition Revenue Bonds.....	E. 33
Department Of Accountability And Information Technology.....	E. 21
Department Of Accounting, Finance And Business Law - Designated Tuition.....	G. 1

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Department Of Accounting, Finance And Business Law Gifts--Entrepreneur Business Plan Competition.....	J. 1
Department Of Art--Designated Tuition.....	G. 2
Department Of Art--State Appropriations.....	E. 7
Department Of Biology--State Appropriations.....	E. 9
Department Of Biology--Designated Tuition.....	G. 2
Department Of Business Administration.....	E. 1
Department Of Chemistry - Designated Tuition.....	G. 2
Department Of Chemistry--State Appropriations.....	E. 9
Department Of Civil And Environmental Engineering.....	E. 5
Department Of Civil And Environmental Engineering - Designated Tuition.....	G. 2
Department Of Communication - Designated Tuition.....	G. 2
Department Of Communication--State Appropriations.....	E. 9
Department Of Computer Science - Designated Tuition.....	G. 3
Department Of Computer Science--State Appropriations.....	E. 5
Department Of Construction Management.....	E. 6
Department Of Construction Management- Designated Tuition.....	G. 2
Department Of Educational Leadership And Policy Studies.....	E. 3
Department Of Electrical Engineering - Designated Tuition.....	G. 1
Department Of Electrical Engineering--State Appropriations.....	E. 5
Department Of Health And Kinesiology--State Appropriations.....	E. 11
Department Of History - Designated Tuition.....	G. 2
Department Of History--State Appropriations.....	E. 7
Department Of Literature And Languages - Designated Tuition.....	G. 2
Department Of Literature And Languages--State Appropriations.....	E. 7
Department Of Management And Marketing.....	E. 1
Department Of Mathematics - Designated Tuition.....	G. 3
Department Of Mathematics--State Appropriations.....	E. 9
Department Of Mechanical Engineering - Designated Tuition.....	G. 2
Department Of Mechanical Engineering--State Appropriations.....	E. 5
Department Of Music - Designated Tuition.....	G. 2

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Department Of Music--Designated Tuition.....	G.5
Department Of Music--State Appropriations.....	E.8
Department Of Political Science.....	E.10
Department Of Political Science - Designated Tuition.....	G.3
Department Of Psychology - Designated Tuition.....	G.1
Department Of Psychology--State Appropriations.....	E.3
Department Of Social Sciences - Designated Tuition.....	G.2
Department Of Social Sciences--State Appropriations.....	E.8
Department Of Technology--State Appropriations.....	E.1
Dept Of Early Childhood, Reading, And Special Education - Designated Tuition.....	G.1
Dermatology Associates Of Tyler Nursing Scholarship--Endowed.....	J.22
Designated Funds.....	G.1
Designated Tuition.....	G.13
Designated Tuition- Academic Partnership.....	G.14
Development Office--State Appropriations.....	E.21
Disability Interpreter Services.....	G.10
Disability Support--Students With Disabilities--State Appropriations.....	E.24
Discovery Science Place.....	H.4
Distance Education Fees.....	G.13
Distinguished Lecture Series--Designated Tuition.....	G.4
Distinguished Lecture Series--Sponsorships, Gifts, And Ticket Sales.....	H.1
Doctoral Programs.....	G.6
Donald And Shirley Chase Endowed Scholarship.....	J.15
Dorothy Earle Albertson--Endowment Income.....	J.15
Dr 01 Buddy And Jo Ferrell Endowed Scholarship.....	J.8
Dr Thomas Fernandez Endowed Fund.....	J.2
Dr. Ben R. Fisch Endowed Professorship--Endowment Income.....	J.4
Dr. Charles T. McCarthy Scholarship.....	J.12
Drs. Charles D And Barbara K Haas Scholarship For Doctoral Students In Nursing.....	J.16
Drs. Lawrence L Anderson And Svetislava J Vukelja Lecture Endowment.....	J.2
Ed Prep Admissions.....	G.1

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Education Affordability Grants--Graduate Program.....	G. 17
Education Affordability Grants--Undergraduate Program.....	G. 17
Education Affordability--Scholarships Tuition Set-Asides.....	G. 17
Education And Psychology Computer Lab--Designated Tuition.....	G. 4
Educational And General Funds.....	E. 1
Educational Leadership And Policy Studies - Designated Tuition.....	G. 1
Educational Leadership Conference Fund.....	G. 4
Educational Technology Services - Basic Computer Access Fee.....	G. 7
Educational Technology Services Itv--State Apprn.....	E. 13
Emergency Management--Designated Tuition.....	G. 16
Emergency Management-Student Fees.....	G. 15
Endowed Presidential Scholarhips--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White II.....	J. 10
Endowed Presidential Scholarship--Non-Specific-- Endowment Income-- Elizabeth S. Gugenheim Memorial.....	J. 7
Endowed Presidential Scholarship--Non-Specific-- Endowment Income-- Mr. And Mrs. John D. Glass.....	J. 7
Endowed Presidential Scholarships-- Endowment Income-- Hilda Jarett Genecov.....	J. 7
Endowed Presidential Scholarships--Business-- Endowment Income-- M. J. Harvey, Sr.....	J. 11
Endowed Presidential Scholarships--Engineering-- Endowment Income-- Jack And Dorothy Fay White.....	J. 12
Endowed Presidential Scholarships--Graduate Programs-- Endowment Income-- George W. Pirtle.....	J. 13
Endowed Presidential Scholarships--Liberal Arts-- Endowment Income-- Sam R. Greer For English And Literature.....	J. 12
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Brady H. White.....	J. 9
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Dr. Tom G. Turns.....	J. 9
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Eugene And Zoe Talbert.....	J. 9
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White I.....	J. 9

The University of Texas at Tyler
ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White III.....	J. 10
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White IV.....	J. 10
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White V.....	J. 10
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White Vi.....	J. 10
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jeretta Kennedy Tomblin.....	J. 9
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Mary John And Ralph Spence.....	J. 9
Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- R. L. Summers.....	J. 9
Endowed Presidential Scholarships--Non-Specific-- Endowment Income B. G. Byars Foundation.....	J. 6
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Betty Jo And Dub Riter.....	J. 8
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Charles L. Childers.....	J. 6
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Evans And Louise Estabrook.....	J. 7
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- George S. Rogers.....	J. 8
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- H. J. McKenzie.....	J. 7
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Harry S. And Betty C. Phillips.....	J. 7
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Isadore Roosth.....	J. 8
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- J. S. Hudnall.....	J. 7
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Jeanne And Phil Hurwitz.....	J. 7
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Maytee And Ben R. Fisch.....	J. 7
Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Richard T. Cowan.....	J. 7
Endowed Presidential Scholarships--Non-Specific--En Dowment I Ncome--Bob L. Herd.....	J. 7

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Endowed Presidential Scholarships--Nursing-- Endowment Income-- Lloyd And Seville Nunn.....	J. 12
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Smith County Medical Alliance.....	J. 12
Endowed Presidential Scholarships--Nursing-- Endowment Income-- Vaughn Foundation.....	J. 12
Endowed Presidential Scholarships--Rotating-- Endowment Income-- Joseph Zeppa Business, Math, Science, And Engineering.....	J. 13
Endowed Presidential Scholarsips--Non-Specific-- Endowment Income-- J. W. And Josephine Rumbelow.....	J. 8
Endowed Presidential Scholrships--Non-Specific-- Endowment Income-- Joyce And Bill Pirtle.....	J. 8
Endowed Scholarships--Business-- Endowment Income-- Nan Schertzer.....	J. 17
Endowed Scholarships--Business-- Endowment Income-- Ruby Evelyn Sharpe.....	J. 17
Endowed Scholarships--Business-- Endowment Income-- Tyler Clearing House--Economic Education.....	J. 17
Endowed Scholarships--Education And Psychology--Endowment Income-- Kellie Copeland.....	J. 18
Endowed Scholarships--Education And Psychology--Endowment Income-- Rev. Lewis L. And Ruth McDonald Shoptaw.....	J. 18
Endowed Scholarships--Engineering--Endowment Income-- Ralph Spence.....	J. 18
Endowed Scholarships--Graduate Programs--Endowment Income-- American Association Of University Women.....	J. 22
Endowed Scholarships--Graduate Programs--Endowment Income-- George W. Pirtle.....	J. 22
Endowed Scholarships--International Studies--Endowment Income-- Dorothy Bradley Brown.....	J. 15
Endowed Scholarships--Liberal Arts--Endowment Income-- Harry Loyd And Jean Wilkinson.....	J. 20
Endowed Scholarships--Liberal Arts--Endowment Income-- James Roberts And Rosalis Montgomery.....	J. 19
Endowed Scholarships--Liberal Arts--Endowment Income-- T. C. Roddy Memorial.....	J. 20
Endowed Scholarships--Liberal Arts--Endowment Income-- William And Evelyn Krueger.....	J. 20
Endowed Scholarships--Non-Specific II-- Endowment Income Jack And Dorothy Fay White Endowed Presidential Vii.....	J. 10
Endowed Scholarships--Non-Specific-- Endowment Income Sjoerd Steunebrink.....	J. 15
Endowed Scholarships--Non-Specific-- Endowment Income-- Alton And Abbie Lee Pratt.....	J. 13
Endowed Scholarships--Non-Specific-- Endowment Income-- Bob And Lou Rogers.....	J. 14

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Endowed Scholarships--Non-Specific-- Endowment Income-- Dr. James H. Stewart.....	J. 14
Endowed Scholarships--Non-Specific-- Endowment Income-- Marjorie Perry White.....	J. 14
Endowed Scholarships--Non-Specific-- Endowment Income-- Mastin Gentry White.....	J. 14
Endowed Scholarships--Non-Specific-- Endowment Income-- Mattie Baker Scroggin.....	J. 14
Endowed Scholarships--Non-Specific-- Endowment Income-- Mr. H. J. Mac McKenzie.....	J. 13
Endowed Scholarships--Non-Specific-- Endowment Income-- President's Associates.....	J. 14
Endowed Scholarships--Non-Specific-- Endowment Income-- Ruby Stubblefield.....	J. 14
Endowed Scholarships--Non-Specific-- Endowment Income-- Selden Leavell.....	J. 13
Endowed Scholarships--Non-Specific-- Endowment Income-- Stella Crews And Erwin Dyer.....	J. 13
Endowed Scholarships--Non-Specific-- Endowment Income-- Student Housing.....	J. 14
Endowed Scholarships--Non-Specific-- Endowment Income-- U T Tyler Student Property	
Deposits.....	J. 14
Endowed Scholarships--Non-Specific-- Endowment Income-- Watson W. Wise Incentive Award.....	J. 14
Endowed Scholarships--Non-Specific--Endowment Income-- Rupert And Phoebe Lou Cobb	
Memorial.....	J. 14
Endowed Scholarships--Nursing Endowment Income Arch Murray.....	J. 21
Endowed Scholarships--Nursing-- Endowment Income-- Anderson.....	J. 21
Endowed Scholarships--Nursing-- Endowment Income-- Ralston.....	J. 21
Endowed Scholarships--Nursing-- Endowment Income-- Virginia Smith Wilks.....	J. 21
Endowed Scholarships--Nursing--Endowment Income-- Norma Dell Conger.....	J. 12
Endowed Scholarships--Rotating Endowment Income-- Anderson.....	J. 22
Endowment Compliance Fee.....	G. 15
Engineering Mechanical Room - Designated Tuition.....	G. 5
Engineering Scholarships--Restricted Gifts.....	J. 23
Enrollment Management.....	E. 23
Enrollment Management-Designated Tuition.....	G. 8
Enrollment Reinstatement Fee.....	G. 8
Enrollment Services.....	E. 23
Enrollment Services - Designated Tuition.....	G. 9
Enrollment Services - Student Services Fee.....	G. 9
Environmental Health And Safety - Designated Tuition.....	G. 14

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Environmental Health And Safety--State Appropriations.....	E.29
Ettl Engineers Consultants, Inc. Endowed Scholarship.....	J.19
Everett T Taylor, Jr And Jimmie Lee Taylor Endowed Scholarship.....	J.22
Executive Health Care Administration.....	G.12
Executive Health Care Administration Fees.....	G.6
F. M. And Fannie Burke Professorship--Business--Endow Ment.....	J.2
Faculty Senate--Lindsey.....	J.5
Federal Grant For Day Care.....	I.1
Field Experience And Student Teaching--Internship In Student Teaching Fee.....	G.1
Financial Aid Office--Student Services Fee.....	G.9
Financial Aid--Designated Tuition.....	G.9
Financial Services - Designated Tuition.....	G.13
Financial Services--Idc.....	G.14
Financial Services--State Appropriations.....	E.19
Fine And Performing Arts Center Orchestra Shell--Gift Income.....	J.23
Fine Arts Center Fee.....	G.13
Fine Arts Center Operations--Fine Arts Center Fee.....	G.16
Fine Arts Center Performances--Sponsorships, Gifts, And Ticket Sales.....	H.1
Food Service Commissions.....	G.13
Freshman Confirmation Fee.....	G.9
Freshman Experience Designated Tuition.....	G.8
Friends Of The Arts Scholarship.....	J.20
Friends Of The Arts--Gift Income.....	J.6
Fws 2012-13 Cr -M 07-31-13 Hackett Dir Z9999 G S.....	I.1
Gary Wright Diagnostic Reading And Endowment.....	J.6
Genecov Art Scholarship Endowment.....	J.20
George F. Hamm Endowed Chair In Arts And Humanities-- Endowment Income.....	J.4
George W. And Robert S. Pirtle Distinguished Professorship In Free Enterprise--Endowment Income.....	J.4
Glass Seminars In Biology Endowment.....	J.1
Global Awareness Through Educate-Gate St Apprn.....	E.8

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Global Awareness Through Education-Gate Designated.....	G.6
Gordon J And Ruby Neilson Endowed Scholarship.....	J.19
Graduate Admission Application Fees.....	G.6
Graduate Admissions--Designated.....	G.6
Graduate Admissions--State Appropriations.....	E.24
Graduate Free Tuition Rebate.....	G.17
Grainger Fund For Academic Enrichment--Endowment Income.....	J.5
Greek Life--Student Services Fee.....	G.11
Grounds Maintenance - Designated Tuition.....	G.16
Hamm, George F. Endowed Chair In Arts And Humanities Expenditures.....	J.2
Harold And Eleanor Stringer Family Scholarship Fund.....	J.8
Harold Juanita Smotherman Engineering Endowed Scholarship.....	J.19
Health And Kinesiology - Designated Tuition.....	G.1
Health Service Administration-State Appropriations.....	E.8
High School Seniors Engineering Science Academy Scholarships.....	J.23
Hoeffner-Rex-Hide Endowed Scholarship.....	J.16
Hogan Whitaker Endowed Scholarship.....	J.11
Homecoming Concert.....	J.4
Honors Program.....	G.12
Houston Community College Engineering Interest Income.....	G.5
Hrdt Designated Tuition -- Department Operating Funds.....	G.1
Hub Forums - Receipts.....	G.14
Hub Program - Financial Services.....	G.14
Hulse Family Entrepreneurship Endowed Scholarship.....	J.18
Human Resource Development Quarterly.....	J.1
Human Resources - Designated Tuition.....	G.14
Human Resources--Designated Tuition--Employee Assistance Program.....	G.14
Human Resources--Idc.....	G.14
Human Resources--State Appropriations.....	E.20
Idc Provost Office.....	G.12
Individual Instruction Fee--Department Of Music.....	G.2

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Information Resources - Designated Tuition.....	G. 14
Information Resources--State Appropriations.....	E.20
Information Systems And Communications--Bcaf Fee.....	G. 14
Information Technology--Security.....	G. 14
Innovation Academy.....	G. 4
Institutional Compliance--Designated Tuition.....	G. 15
Institutional Research - Designated Tuition.....	G. 12
Instructional Design--Designated Tuition.....	G. 7
Instructional Design-Instructional Support Fee.....	G. 6
Instructional Support Fees--College Of Arts And Sciences.....	G. 5
Instructional Support Fees--College Of Business And Technology.....	G. 4
Instructional Support Fees--College Of Education And Psychology.....	G. 4
Instructional Support Fees--College Of Engineering And Computer Science.....	G. 5
Instructional Support Fees--College Of Nursing And Health Sciences.....	G. 6
Instructional Support Fees--Nursing.....	G. 3
Instructional Support Fees-Academic Success.....	G. 9
Instructional Support Fees-Vpaa.....	G. 4
Interactive Television-- Designated Tuition.....	G. 7
Intercollegiate Athletics--Athletics Fee.....	H. 1
Intercollegiate Athletics--Marketing Sales And Promotions.....	H. 1
Interest Income--Designated Fund.....	G. 13
Internal Auditing Services - Designated Tuition.....	G. 15
Internal Auditing--State Appropriations.....	E.20
International Education Fee.....	G. 13
Internet Television Broadcasting.....	G. 10
Intramural Programs--Student Services Fee.....	G. 10
J. Burns Brown Fellowship In Academic Excellence.....	J. 5
J.J. And Angel Saleh Endowed Presidential Scholarship.....	J. 17
Jack And Barbara Phillips Endowed Scholarship.....	J. 16
Jack And Dorothy Fay White Endowed Presidential Scholarship 13.....	J. 11
Jack And Dorothy Fay White Endowed Presidential Scholarship 14.....	J. 11

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Jack And Dorothy Fay White Endowed Presidential Scholarshipx V.....	J. 11
Jack And Dorothy Fay White Fellowship For Teaching Excellence--Endowment Income.....	J. 5
Jack And Dorothy Fay White Scholarship Xvi.....	J. 11
Jack And Dorothy Fay White Scholarship 17.....	J. 11
Jack And Dorothy Fay White Scholarship 18.....	J. 11
Jack And Dorothy Fay White Scholarship 19.....	J. 11
Jack And Dorothy Fay White Scholarship 20.....	J. 11
Jack And Dorothy Fay White Scholarship 21.....	J. 11
Jack And Dorothy Fay White Scholarship 22.....	J. 11
Jack And Dorothy Faye White Endowed Presidential Scholarship Ix.....	J. 10
Jack And Dorothy Faye White Endowed Presidential Scholarship 11.....	J. 10
Jack And Dorothy Faye White Endowed Presidential X.....	J. 10
Jack And Dorothy Faye White 12 Endowed Presidential Scholarship.....	J. 10
Jack Dorothy Fay White Endowed Presidential Scholarship Viii--Endowment Income.....	J. 10
Jack Dorothy White Fellowship.....	J. 2
Jack Matthewson Mann Endowed Scholarship.....	J. 16
Jacqueline M. Braithwaite Professorship In Nursing.....	J. 5
James R. Borgerding Endowed Scholarship 2.....	J. 22
James Robert Rosalis Montgomery--Endowment Income.....	J. 15
Jay H Grinstead Scholarship In Engineering II Endowed.....	J. 19
Jerre J Ruff John Nay Thomas Endowed Scholarship.....	J. 13
Jim And Joan Brettell Scholarship -- Endowed.....	J. 17
Jim Bess Arnold Endowed Presidential Scholarship For Mechanical Engineering.....	J. 12
John E And Dorothy Fay White Endowment Scholarship Fund.....	J. 16
John Jones Classic Society Gold Scholarship.....	J. 19
John Kermit Owen Endowed Chemistry Scholarship.....	J. 16
John Marsha Nelson End Scholarship.....	J. 17
Joseph Z. And Louise Ornelas Endowed Scholarship.....	J. 13
Journalism Computer Lab--Designated Tuition.....	G. 5
Joyce, George Memorial Scholarship.....	J. 2
Kathleen Edna Tuttle Endowed Nursing Scholarship.....	J. 22

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Kevin And Kelly Eltife Endowed Presidential Scholarship.....	J.8
Khalifa Scholarship For Construction Management--Endowed.....	J. 19
Khalifa Scholarship For Engineering Studies--Endowment.....	J. 18
Kris Bobby Curtis Endowed Scholarship.....	J. 23
Larry And Celeste Kellam Endowed Scholarship.....	J. 17
Laura Hughes Memorial Endowed Scholarship.....	J. 4
Laurie Ellard Bates Scholarship Fund.....	J. 15
Lawrence Anderson And Svetislava Vukelja Endowed Presidential Scholarship For Veterans.....	J. 13
Learning Communities--Student Services Fee.....	G. 11
Lecil And Barbara Chandler Endowed Professorship In Computer Science.....	J. 5
Library - Designated Tuition.....	G. 7
Library Automated Services--Automated Services Fee.....	G. 7
Library Memorial Fund--Gift Income.....	J. 3
Library Service Center.....	F. 1
Library--State Appropriations.....	E. 15
Lillian And Albert Marvin Brown Endowed Scholarship.....	J. 20
Lindsey Funds--Institutional Account.....	J. 6
Lindsey Income-- Usac University Staff Advisory Council.....	J. 6
Lindsey Income-Enrollment Services.....	J. 4
Longview Building Development Fund.....	J. 3
Longview Campus--College Evening.....	J. 3
Longview Distinguished Lecture Series.....	G. 15
Longview Higher Education Center Development--Gift Income.....	J. 3
Longview Uc Circle Of Friends Scholarship Fund.....	J. 23
Longview University Center--Discretionary Funds.....	J. 3
Longview University Center--Petty Cash.....	G. 7
Longview University Center--State Appropriations.....	E. 13
Louise Ornelas Nursing Scholarship.....	J. 21
Luc Palestine Development Council.....	J. 6
M P Industries, Inc Endowed Scholarship.....	J. 17
Mail Services And Central Receiving--State Appropriations.....	E. 29

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Mail Services Central Receiving - Designated Tuition.....	G. 15
Marie Otte Fischer Memorial Scholarship--Endowment Income.....	J. 17
Marilyn John Glass Endowed Presidential Scholarship.....	J. 9
Marketing And Communications--State Appropriations.....	E. 21
Marketing--Designated Tuition.....	G. 15
Marley P Styner Endowed Scholarship Palestine.....	J. 20
Mary John And Ralph Spence Distinguished Professorship-- Endowment Income.....	J. 4
Mary L. And Donald E. Fischer Endowed Academic Scholarship.....	J. 3
Mathis Endowed Nursing Chair.....	J. 5
Maudice Oltmann Endowed Nursing Scholarship.....	J. 22
Maurine Geneco Muntz Endowed Academic Scholarship.....	J. 3
Medical Services Fee.....	H. 1
Memorial Hospital--Palestine--Endowment Income.....	J. 21
Men's Cross Country.....	H. 2
Men's Golf Program.....	H. 3
Men's Soccer Program.....	H. 2
Men's Summer Basketball League.....	G. 18
Men's Tennis Program.....	H. 2
Men's Track And Field.....	H. 2
Mens Basketball Program.....	H. 3
Michael And Elizabeth McNally Professor- Ship In Civil Engineering.....	J. 3
Michael Elizabeth McNally Endowed Scholarship.....	J. 19
Michelle B. Tim Brookshire Endowed Scholarship.....	J. 20
Mildred H Grinstead Endowed Scholarship.....	J. 18
Miles And Debbie Koon Classic Society Gold Scholarship.....	J. 18
Miscellaneous Unrestricted Income Various Fees And Recoveries.....	G. 13
Mobile Go Center.....	J. 4
Model United Nations Designated Tuition Account.....	G. 5
Music Productions - Designated Tuition.....	G. 5
Music Program Scholarship.....	J. 15
News And Information - Designated Tuition.....	G. 15

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Nexus.....	G.3
Nina Rogers Scholarship Fund.....	J.22
Nursing Computer Lab--Designated Tuition.....	G.6
Nursing Department - Indirect Cost Recovery Allocations.....	G.3
Nursing Graduate.....	G.3
Nursing Jubilee Endowed Scholarship.....	J.21
Nursing Longview.....	G.3
Nursing Research & Outreach.....	G.3
Nursing Undergraduate.....	G.3
Nursing--Palestine Campus - Designated Tuition.....	G.6
Nursing--Palestine Campus-- Designated Tuition.....	G.3
Nursing--Palestine Campus--State Appropriations.....	E.11
Nursing-Thecb Nursing Shortage Reduction Program 2011-12.....	G.3
Office Of Accountability And Information Resources - Designated Tuition.....	G.16
Office Of Business Affairs--Lindsey Funds.....	J.5
Office Of Business Affairs--State Appropriations.....	E.19
Office Of Development--Lindsey.....	J.6
Office Of Graduate School - Designated Tuition.....	G.6
Office Of Institutional Analysis And Planning--State Appropriations.....	E.19
Office Of Instructional Design--Distance Education Fees.....	G.6
Office Of International Programs.....	E.24
Office Of International Programs.....	G.7
Office Of Learning Assessment - Designated Tuition.....	G.7
Office Of Sacs Self Study - Designated Tuition.....	G.12
Office Of Sponsored Research - Research Development Fund.....	E.17
Office Of Sponsored Research--Designated Tuition.....	G.4
Office Of Student Activities--Student Services Fee.....	G.10
Office Of The Dean--College Of Arts And Sciences-- Designated Tuition.....	G.5
Office Of The Dean--College Of Business Technology-- Designated Tuition.....	G.1
Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.1
Office Of The Dean--College Of Education Psychology Designated Tuition.....	G.4

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Office Of The Dean--College Of Engineering And Computer Science--Designated Tuition.....	G.4
Office Of The Dean--College Of Engineering And Computer Science--State Appropriations.....	E.6
Office Of The Dean--College Of Nursing And Health Sciences--State Appropriations.....	E.12
Office Of The Dean--Education And Psychology--State Appropriations.....	E.3
Office Of The Dean--Arts And Sciences.....	E.10
Office Of The President - Designated Tuition.....	G.12
Office Of The President--President's Associates--Gift Income.....	G.12
Office Of The President--State Appropriations.....	E.19
Office Of The Registrar - Designated Tuition.....	G.8
Office Of The Registrar--State Appropriations.....	E.23
Office Of Vice President For Student Affairs.....	E.23
Office Of Vice President For Student Affairs--Designated Tuition.....	G.7
Only In America Scholarship.....	J.23
Ophidian Research--Reserve.....	J.1
Osr--Indirect Cost Recovery - 25.....	G.4
Osteoporosis Research--Misc. Income.....	J.1
Owen W. Carr Memorial Fellowship.....	J.1
Palestine Campus - Discretionary Funds Development Council Dues.....	J.3
Palestine Campus Endowed Scholarship Fund.....	J.17
Palestine Campus--State.....	E.13
Parking Fee.....	G.13
Pat Chandler Tiller Memorial Scholarship Nursing Endowment.....	J.20
Pat Oge Professor In Art Endowment.....	J.5
Patriot Center Operations.....	H.4
Patriot Center--Student Services.....	G.10
Patriot Classic Scholarship Endowment.....	J.8
Patriot Club--Baseball.....	H.3
Patriot Club--Men's Basketball.....	H.3
Patriot Club--Men's Cross Country.....	H.2
Patriot Club--Men's Golf.....	H.3
Patriot Club--Men's Soccer.....	H.2

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Patriot Club--Men's Tennis.....	H.2
Patriot Club--Men's Track And Field.....	H.2
Patriot Club--Softball.....	H.3
Patriot Club--Volleyball.....	H.3
Patriot Club--Women's Basketball.....	H.3
Patriot Club--Women's Cross Country.....	H.3
Patriot Club--Women's Golf.....	H.3
Patriot Club--Women's Soccer.....	H.2
Patriot Club--Women's Tennis.....	H.2
Patriot Club--Women's Track And Field.....	H.2
Patriot Freshman Connection.....	G.11
Patriot Golf Classic Endowed Scholarship.....	J.9
Patriot Golf Classic--Sponsorships, Gift, And Ticket Sales.....	H.1
Patriot Village Apartments--Student Housing.....	H.4
Patterson-Knight Endowed Academic Scholarship.....	J.20
Peggy Ann Howland Scholarship Fund For Excellence In Nursing --Gift Income.....	J.1
Pell 2012-2013 Cr -M 08-31-13 Hackett Dir Z9999 G S.....	I.1
People Soft - Bcaf.....	G.9
Peoplesoft-Tops.....	G.12
Pep Band Activities.....	G.5
Perry Thompson Jr Scholarship Endowment.....	J.19
Phil Stacy Jackson--Arts And Sciences Endowment Income.....	J.20
Phillip Saleh Family Scholarship Endowment.....	J.18
Physical Plant Administration--Designated Tuition--Facilities, Storage, Etc.....	G.16
Physical Plant Administration--State Appropriations.....	E.29
Police Department--Service Center Account.....	F.1
Police-Video System Maintenance.....	G.15
President George H. W. Bush Endowed Scholarship.....	J.15
President's Circle--Fine Performance Center.....	J.23
President's Office--Lindsey.....	J.4
Program Admissions And Teacher Certification--Post Baccalaureate Deficiency Plan Fee.....	G.1

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Project Lead The Way.....	G. 4
Ralph Martin Engineering Scholarship.....	J. 12
Ralph Martin-Petrofac Engineering Enrichment Fund.....	J. 3
Rape Aggression Defense Program.....	J. 6
Records Fee.....	G. 13
Recreational Facility Fee Institutional.....	H. 1
Religion Studies--State Appropriations.....	E. 7
Replacement Id Fees.....	G. 14
Residence Life Programming--Student Service Fee.....	G. 11
Restricted Current Funds - Contracts And Grants.....	I. 1
Restricted Current Funds - Gifts And Endowment Income.....	J. 1
Retirement Contributions--Local Fund Requirements. New Employees Trs Surcharge.....	G. 16
Rick And Bonnie Rayford Endowed Presidential Scholarship.....	J. 9
Risk Management Comprehensive Insurance Programs.....	G. 13
Riter Family Endowed Scholarship.....	J. 18
Riter Family Teaching Endowed Scholarship.....	J. 18
Robert F McClure Endowed Scholarship In Psychology.....	J. 18
Roberta Burris Endowed Scholarship In Nursing--Endowment Income.....	J. 21
Ronald Brazzell Endowed Professorship.....	J. 2
Ruggles-Gates Fellowship-Nursing Phd Expenditures.....	J. 1
Sam A. Lindsey Chair.....	J. 5
Sar-Interest Income.....	G. 10
Scholarships--Designated Tuition.....	G. 17
Scholarships--Lindsey.....	J. 23
School Of Business Administration Community Minority Business Advancement--Gift Income.....	J. 2
School Of Education.....	E. 3
School Of Nursing--Palestine Campus--Gift Income.....	J. 1
School Of Performing Arts--Designated Tuition.....	G. 5
School Of Performing Arts--State Appropriations.....	E. 10
Seog 2012-13 Cr -M 08-31-13 Hackett Dir Z9999 G S.....	I. 1
Service Center Funds (Revolving Funds).....	F. 1

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Smith County Medical Society Alliance Masters Nursing Fellowship.....	J.16
Smyrl, Edwin M. History Endowed Scholarship--Arts Science S.....	J.19
Softball Program.....	H.3
Software Service Center.....	F.1
Spangenberg Enrichment Fund-Engineering And Computer Science.....	J.3
Spence Morgan Scholarship Endowment.....	J.16
Sports Field Maintenance.....	H.2
Sports Information Program.....	H.1
Staff Group Insurance Premiums--State Appropriations.....	E.27
State Financial Aid--Texas Public Education Grants.....	G.17
State Top 10 Scholarship.....	E.35
Steve Hellmuth Linda Rudd Classic Society Gold Endowed Scholarship.....	J.17
Student Advising Program.....	E.24
Student Advising Program - Designated Tuition.....	G.9
Student And Sports Communications.....	G.16
Student Business Services.....	E.20
Student Business Services - Designated Tuition.....	G.14
Student Counseling Center--Student Services Fee.....	G.10
Student Dormitory And Academic Excellence Center.....	H.4
Student Housing And Residential Life.....	H.4
Student Info Conv People Soft--Designated Tuition.....	G.9
Student Learning Communities.....	J.4
Student Life And Leadership.....	G.11
Student Orientation Fee.....	G.11
Student Publications--Advertising Revenue.....	G.11
Student Publications--Student Services Fee.....	G.11
Student Records--Commencements--Student T Services Fee.....	G.8
Student Records--Diploma Fee.....	G.8
Student Records--Records Fee.....	G.8
Student Services Fee.....	G.13
Student Union Building--Operations And Support Auxilliary Services.....	H.4

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Student Union Fee.....	H. 1
Students With Disabilities - Designated Tuition.....	G. 10
Students' Association--Student Services Fee.....	G. 11
Summary Of Educational And General Budget; Year To Year Comparison.....	C. 1
Summary Of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration.....	D. 1
Summer Ap Workshop.....	G. 8
Summers Tennis Center.....	H. 1
Supplemental Instruction Program--Academic Support.....	G. 9
Susan Wheelock Goins Nursing Endowed Scholarship.....	J. 21
Teach Grant Program Cr -M 08-31-13 Hackett Dir Z9999 G S.....	I. 1
Teaching Innovation And Student Success Patss.....	G. 7
Technology Education Improvement Grant.....	G. 4
Ted Chesley Walters Endowed Scholarship In Business.....	J. 18
Telephone Service Center.....	F. 1
Tennis Program--Summer Camps.....	G. 18
Texas Grant.....	E. 35
Texas Oncology Tyler Scholarship In Nursing--Endowed.....	J. 22
Texas Public Education Grant--Non Resident.....	G. 17
The Clements Family Foundation Classic Society Goldscholarsh Ip.....	J. 16
The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing.....	J. 16
The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing IV.....	J. 12
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Nursing 2.....	J. 20
The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing III.....	J. 13
The Herbert Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing V.....	J. 13
The Martin Companies Fund At Utt.....	J. 3
The Patriot Club.....	H. 1

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

The University Of Texas At Tyler Longview University Center Circle Of Friends Endowed Scholarship Fu.....	J. 16
Thecb College Workstudy Program.....	E. 35
Thecb College Workstudy Program-Local.....	G. 17
Thomas W Clay Endowed Scholarship.....	J. 15
U.T. Tyler Development Fund.....	J. 6
Unallocated Arts Sciences - Designated Tuition.....	G. 2
Unallocated Business Administration - Designated Tuition.....	G. 1
Unallocated Engineering - Designated Tuition.....	G. 2
Unallocated Reserve--Instruction.....	E. 11
Unallocated--Instruction--Desi Gnated Tuition.....	G. 4
Undergraduate Application Fee--Academic Advising Center.....	G. 9
University College.....	G. 7
University Police - Designated Tuition.....	G. 15
Unrestricted Scholarships--International Education Fee.....	G. 17
Ut System Student Advisory Council Travel.....	G. 11
Ut Tyler - Longview University Center Designated Tuition.....	G. 7
Ut Tyler Alumni Scholarship Endowment.....	J. 17
Ut Tyler Baseball Camp.....	G. 18
Ut Tyler Dance Team.....	G. 10
Ut Tyler Development Board.....	J. 6
Ut Tyler Men's Basketball Camp.....	G. 18
Ut Tyler Men's Soccer Camp.....	G. 17
Ut Tyler Patriot Million Dollar Hole In One Endowed Sch.....	J. 8
Ut Tyler Softball Camp.....	G. 18
Ut Tyler Speech And Debate Team--Gift Funds.....	J. 1
Ut Tyler Uniforms.....	G. 17
Ut Tyler Volleyball Camp.....	G. 18
Ut Tyler Women's Basketball Camp.....	G. 18
Ut Tyler Women's Soccer Camp.....	G. 18
Uthct Employee Scholarship Program.....	G. 17

The University of Texas at Tyler
 ALPHABETICAL INDEX BY DEPARTMENT

PAGE

Utilities - Designated Tuition.....	G. 16
Utilities--State Appropriations.....	E. 31
Vaughn Need-Based Scholarships.....	J. 22
Vending Commissions.....	G. 13
Veteran's Resource Center.....	G. 8
Veterans Administration Reports And Certificate Reimbursement.....	G. 9
Vice President For Academic Affairs--Lindsey Funds.....	J. 4
Vice President For Student Affairs Lindsey Funds.....	J. 3
Volleyball Summer League.....	G. 18
Vpaa-Mary Coulter Dowdy Distinguished University Professorship.....	J. 5
Vpba-Indirect Cost Recovery.....	G. 12
Wallin McCardell Memorial Scholarship Fund.....	J. 1
Watson And Emma Wise Endowed Scholarship.....	J. 15
Weekend Course Savings--Tuition Flexibility.....	G. 17
Wellness And Prevention Education Services.....	H. 3
Wilbert And Maxine Lasater Endowed Scholarship.....	J. 11
William And Sherry Bickham Scholarship Endowment.....	J. 9
Windsor-Richardson Endowed Visiting Professorship-- Endowment Income.....	J. 4
Wisembaker, Mrs. Royce E. Petey -Endowed Presidential Scholarship.....	J. 9
Women's Cross Country Program.....	H. 3
Women's Golf Program.....	H. 3
Women's Soccer Program.....	H. 2
Women's Summer Basketball League.....	G. 18
Women's Tennis Program.....	H. 2
Women's Track Field.....	H. 2
Womens Basketball Program.....	H. 3
Womens Volleyball Program.....	H. 3
Working To Success--Non-Need Based Tuition Flexibility Plan.....	G. 17
Writing Center Lab - Designated Tuition.....	G. 5
5th Year Accounting.....	E. 35

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

14-1110-00	Department Of Business Administration.....	E.1
14-1120-00	Department Of Management And Marketing.....	E.1
14-1220-00	Department Of Health And Kinesiology--State Appropriations.....	E.11
14-1230-00	Department Of Psychology--State Appropriations.....	E.3
14-1240-00	Department Of Educational Leadership And Policy Studies.....	E.3
14-1250-00	Department Of Technology--State Appropriations.....	E.1
14-1260-00	School Of Education.....	E.3
14-1310-00	Department Of Electrical Engineering--State Appropriations.....	E.5
14-1320-00	Department Of Mechanical Engineering--State Appropriations.....	E.5
14-1330-00	Department Of Civil And Environmental Engineering.....	E.5
14-1380-00	Department Of Construction Management.....	E.6
14-1405-00	Religion Studies--State Appropriations.....	E.7
14-1410-00	Department Of Art--State Appropriations.....	E.7
14-1420-00	Department Of Literature And Languages--State Appropriations.....	E.7
14-1430-00	Department Of History--State Appropriations.....	E.7
14-1440-00	Department Of Music--State Appropriations.....	E.8
14-1450-00	Department Of Social Sciences--State Appropriations.....	E.8
14-1460-00	Department Of Communication--State Appropriations.....	E.9
14-1510-00	Department Of Biology--State Appropriations.....	E.9
14-1520-00	Department Of Chemistry--State Appropriations.....	E.9
14-1530-00	Department Of Computer Science--State Appropriations.....	E.5
14-1540-00	Department Of Mathematics--State Appropriations.....	E.9
14-1550-00	Department Of Political Science.....	E.10
14-1610-00	College Of Nursing--Main Campus State Appropriations.....	E.11
14-1620-00	Nursing--Palestine Campus--State Appropriations.....	E.11
14-1790-00	Unallocated Reserve--Instruction.....	E.11
14-2001-00	Office Of Sponsored Research - Research Development Fund.....	E.17
14-4100-00	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.1
14-4200-00	Office Of The Dean--Education And Psychology--State Appropriations.....	E.3
14-4300-00	Office Of The Dean--College Of Engineering And Computer Science--State	

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

	Appropriations.....	E. 6
14-4400-00	Office Of The Dean-Arts And Sciences.....	E. 10
14-4405-00	School Of Performing Arts--State Appropriations.....	E. 10
14-4600-00	Office Of The Dean--College Of Nursing And Health Sciences--State Appropriations.....	E. 12
14-4620-00	Palestine Campus--State.....	E. 13
14-4705-00	Graduate Admissions--State Appropriations.....	E. 24
14-4715-00	Health Service Administration-State Appropriations.....	E. 8
14-4720-00	Global Awareness Through Educate-Gate St Apprn.....	E. 8
14-4735-00	Office Of International Programs.....	E. 24
14-4900-00	Library--State Appropriations.....	E. 15
14-4920-00	Audio-Visual Services--State Appropriations.....	E. 13
14-4930-00	Educational Technology Services Itv--State Apprn.....	E. 13
14-4935-00	Longview University Center--State Appropriations.....	E. 13
14-5000-00	Office Of Vice President For Student Affairs.....	E. 23
14-5100-00	Admissions--State Appropriations.....	E. 23
14-5105-00	Enrollment Management.....	E. 23
14-5110-00	Office Of The Registrar--State Appropriations.....	E. 23
14-5130-00	Student Advising Program.....	E. 24
14-5150-00	Enrollment Services.....	E. 23
14-5311-00	Disability Support--Students With Disabilities--State Appropriations.....	E. 24
14-6000-00	Office Of The President--State Appropriations.....	E. 19
14-6110-00	Office Of Institutional Analysis And Planning--State Appropriations.....	E. 19
14-6140-00	Assessment And Institutional Effectiveness.....	E. 24
14-6200-00	Office Of Business Affairs--State Appropriations.....	E. 19
14-6210-00	Financial Services--State Appropriations.....	E. 19
14-6215-00	Student Business Services.....	E. 20
14-6225-00	Associate Vice President For Student Affairs And Enrollment Management.....	E. 20
14-6230-00	Human Resources--State Appropriations.....	E. 20
14-6240-00	Environmental Health And Safety--State Appropriations.....	E. 29
14-6250-00	Information Resources--State Appropriations.....	E. 20

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

14-6260-00	Campus Security--State Appropriations.....	E.29
14-6270-00	Mail Services And Central Receiving--State Appropriations.....	E.29
14-6290-00	Internal Auditing--State Appropriations.....	E.20
14-6310-00	Marketing And Communications--State Appropriations.....	E.21
14-6400-00	Development Office--State Appropriations.....	E.21
14-6500-00	Department Of Accountability And Information Technology.....	E.21
14-6800-00	Debt Service--State Appropriations--Tuition Revenue Bonds.....	E.33
14-6900-00	Staff Group Insurance Premiums--State Appropriations.....	E.27
14-7100-00	Physical Plant Administration--State Appropriations.....	E.29
14-7110-00	Building Maintenance--State Appropriations.....	E.30
14-7150-00	Utilities--State Appropriations.....	E.31
14-8900-00	Thecb College Workstudy Program.....	E.35
14-8900-01	Texas Grant.....	E.35
14-8900-07	State Top 10 Scholarship.....	E.35
14-8900-08	5th Year Accounting.....	E.35
18-4905-40	Library Service Center.....	F.1
18-4925-40	Audio-Visual Service Center.....	F.1
18-6250-40	Software Service Center.....	F.1
18-6255-40	Telephone Service Center.....	F.1
18-6260-40	Police Department--Service Center Account.....	F.1
18-6285-40	Copy Center Service Department.....	F.1
19-1110-03	Department Of Accounting, Finance And Business Law - Designated Tuition.....	G.1
19-1120-03	Advising And Career Services Center - Designated Tuition.....	G.1
19-1190-03	Unallocated Business Administration - Designated Tuition.....	G.1
19-1220-03	Health And Kinesiology - Designated Tuition.....	G.1
19-1230-03	Department Of Psychology - Designated Tuition.....	G.1
19-1240-03	Educational Leadership And Policy Studies - Designated Tuition.....	G.1
19-1250-03	Hrdt Designated Tuition -- Department Operating Funds.....	G.1
19-1260-03	Dept Of Early Childhood, Reading, And Special Education - Designated Tuition.....	G.1
19-1280-27	Field Experience And Student Teaching--Internship In Student Teaching Fee.....	G.1
19-1280-29	Ed Prep Admissions.....	G.1

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

19-1282-29	Program Admissions And Teacher Certification--Post Baccalaureate Deficiency Plan Fee.....	G.1
19-1310-03	Department Of Electrical Engineering - Designated Tuition.....	G.1
19-1320-03	Department Of Mechanical Engineering - Designated Tuition.....	G.2
19-1330-03	Department Of Civil And Environmental Engineering - Designated Tuition.....	G.2
19-1380-03	Department Of Construction Management- Designated Tuition.....	G.2
19-1390-03	Unallocated Engineering - Designated Tuition.....	G.2
19-1410-03	Department Of Art--Designated Tuition.....	G.2
19-1420-03	Department Of Literature And Languages - Designated Tuition.....	G.2
19-1430-03	Department Of History - Designated Tuition.....	G.2
19-1440-03	Department Of Music - Designated Tuition.....	G.2
19-1440-18	Individual Instruction Fee--Department Of Music.....	G.2
19-1450-03	Department Of Social Sciences - Designated Tuition.....	G.2
19-1460-03	Department Of Communication - Designated Tuition.....	G.2
19-1490-03	Unallocated Arts Sciences - Designated Tuition.....	G.2
19-1510-03	Department Of Biology-Designated Tuition.....	G.2
19-1520-03	Department Of Chemistry - Designated Tuition.....	G.2
19-1530-03	Department Of Computer Science - Designated Tuition.....	G.3
19-1540-03	Department Of Mathematics - Designated Tuition.....	G.3
19-1550-03	Department Of Political Science - Designated Tuition.....	G.3
19-1610-03	College Of Nursing--Main Campus-- Designated Tuition.....	G.3
19-1610-19	Instructional Support Fees--Nursing.....	G.3
19-1610-30	College Of Nursing--Entrance Fees.....	G.3
19-1610-46	Nursing-Thecb Nursing Shortage Reduction Program 2011-12.....	G.3
19-1611-03	Nursing Undergraduate.....	G.3
19-1612-03	Nursing Graduate.....	G.3
19-1612-43	Nexus.....	G.3
19-1613-03	Nursing Longview.....	G.3
19-1614-03	Nursing Research & Outreach.....	G.3
19-1620-03	Nursing--Palestine Campus-- Designated Tuition.....	G.3
19-1625-93	Ballard-Nursing Indirect Cost Return.....	G.3

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

19-1625-97	Nursing Department - Indirect Cost Recovery Allocations.....	G.3
19-1790-03	Unallocated--Instruction--Desi Gnated Tuition.....	G.4
19-1790-19	Instructional Support Fees-Vpaa.....	G.4
19-2000-98	Osr--Indirect Cost Recovery - 25.....	G.4
19-2100-03	Office Of Sponsored Research--Designated Tuition.....	G.4
19-3100-03	Distinguished Lecture Series--Designated Tuition.....	G.4
19-3270-40	Innovation Academy.....	G.4
19-4100-03	Office Of The Dean--College Of Business Technology-- Designated Tuition.....	G.1
19-4100-19	Instructional Support Fees--College Of Business And Technology.....	G.4
19-4200-03	Office Of The Dean--College Of Education Psychology Designated Tuition.....	G.4
19-4200-19	Instructional Support Fees--College Of Education And Psychology.....	G.4
19-4235-41	Educational Leadership Conference Fund.....	G.4
19-4290-05	Education And Psychology Computer Lab--Designated Tuition.....	G.4
19-4295-40	Technology Education Improvement Grant.....	G.4
19-4296-41	Project Lead The Way.....	G.4
19-4300-03	Office Of The Dean--College Of Engineering And Computer Science--Designated Tuition.....	G.4
19-4300-19	Instructional Support Fees--College Of Engineering And Computer Science.....	G.5
19-4300-37	Houston Community College Engineering Interest Income.....	G.5
19-4320-03	Engineering Mechanical Room - Designated Tuition.....	G.5
19-4330-03	College Of Engineering--Recruiting And Advising - Designated Tuition.....	G.5
19-4400-03	Office Of The Dean--College Of Arts And Sciences-- Designated Tuition.....	G.5
19-4400-19	Instructional Support Fees--College Of Arts And Sciences.....	G.5
19-4401-03	Model United Nations Designated Tuition Account.....	G.5
19-4405-03	School Of Performing Arts--Designated Tuition.....	G.5
19-4405-06	Pep Band Activities.....	G.5
19-4410-05	Art Department - Designated Tuition.....	G.5
19-4421-03	Writing Center Lab - Designated Tuition.....	G.5
19-4430-03	Music Productions - Designated Tuition.....	G.5
19-4440-05	Department Of Music--Designated Tuition.....	G.5
19-4460-05	Journalism Computer Lab--Designated Tuition.....	G.5

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

19-4500-03	College Of Pharmacy-Designed Fund To Support Startup.....	G.6
19-4600-19	Instructional Support Fees--College Of Nursing And Health Sciences.....	G.6
19-4610-05	Nursing Computer Lab--Designated Tuition.....	G.6
19-4620-03	Nursing--Palestine Campus - Designated Tuition.....	G.6
19-4700-03	Office Of Graduate School - Designated Tuition.....	G.6
19-4700-29	Doctoral Programs.....	G.6
19-4705-03	Graduate Admissions--Designated.....	G.6
19-4705-05	Academic Partnership--Graduate Admissions.....	G.6
19-4705-27	Graduate Admission Application Fees.....	G.6
19-4715-41	Executive Health Care Administration Fees.....	G.6
19-4720-03	Global Awareness Through Education-Gate Designated.....	G.6
19-4725-41	Center For Executive Education.....	G.6
19-4730-18	Office Of Instructional Design--Distance Education Fees.....	G.6
19-4730-19	Instructional Design-Instructional Support Fee.....	G.6
19-4735-03	Office Of International Programs.....	G.7
19-4750-40	Teaching Innovation And Student Success Patss.....	G.7
19-4760-03	University College.....	G.7
19-4800-03	Office Of Learning Assessment - Designated Tuition.....	G.7
19-4900-03	Library - Designated Tuition.....	G.7
19-4910-12	Library Automated Services--Automated Services Fee.....	G.7
19-4915-09	Educational Technology Services - Basic Computer Access Fee.....	G.7
19-4930-03	Interactive Television-- Designated Tuition.....	G.7
19-4930-05	Instructional Design--Designated Tuition.....	G.7
19-4935-03	Ut Tyler - Longview University Center Designated Tuition.....	G.7
19-4935-40	Longview University Center--Petty Cash.....	G.7
19-4935-42	Cont. Ed--Living With The Arts--Longview University Center.....	G.7
19-4940-03	Academic Campus Computing.....	G.7
19-4940-09	Campus Computing Services--Basic Computer Access Fee.....	G.7
19-5000-03	Office Of Vice President For Student Affairs--Designated Tuition.....	G.7
19-5000-06	Veteran's Resource Center.....	G.8
19-5001-03	Freshman Experience Designated Tuition.....	G.8

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

19-5001-06	Avp For Student Affairs--Student Service Fees.....	G.8
19-5010-03	Assistant Vp For Student Affairs - Designated Tuition.....	G.8
19-5010-06	Assistant Vice President For Student Life.....	G.8
19-5100-03	Admissions - Designated Tuition.....	G.8
19-5100-05	Communications Center--Admissions.....	G.8
19-5100-06	Student Records--Commencements--Studen T Services Fee.....	G.8
19-5100-13	Student Records--Records Fee.....	G.8
19-5100-14	Student Records--Diploma Fee.....	G.8
19-5100-15	Enrollment Reinstatement Fee.....	G.8
19-5100-41	Summer Ap Workshop.....	G.8
19-5105-03	Enrollment Management-Designated Tuition.....	G.8
19-5110-03	Office Of The Registrar - Designated Tuition.....	G.8
19-5110-27	Admission Application Fee.....	G.8
19-5110-28	Freshman Confirmation Fee.....	G.9
19-5110-29	Admissions--International Student Application Fee.....	G.9
19-5120-12	Automated Registration--Automated Services Fee.....	G.9
19-5125-03	Student Info Conv People Soft--Designated Tuition.....	G.9
19-5125-09	People Soft - Bcaf.....	G.9
19-5130-03	Student Advising Program - Designated Tuition.....	G.9
19-5130-05	Supplemental Instruction Program--Academic Support.....	G.9
19-5130-19	Instructional Support Fees-Academic Success.....	G.9
19-5130-27	Undergraduate Application Fee--Academic Advising Center.....	G.9
19-5150-03	Enrollment Services - Designated Tuition.....	G.9
19-5150-06	Enrollment Services - Student Services Fee.....	G.9
19-5200-05	Financial Aid--Designated Tuition.....	G.9
19-5200-06	Financial Aid Office--Student Services Fee.....	G.9
19-5200-40	Veterans Administration Reports And Certificate Reimbursement.....	G.9
19-5305-06	Cheerleading And Mascot.....	G.9
19-5307-06	Ut Tyler Dance Team.....	G.10
19-5309-06	Internet Television Broadcasting.....	G.10
19-5311-03	Students With Disabilities - Designated Tuition.....	G.10

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

19-5311-37	Sar-Interest Income.....	G. 10
19-5311-40	Disability Interpreter Services.....	G. 10
19-5311-45	Center For Students In Recovery.....	G. 10
19-5312-06	Student Counseling Center--Student Services Fee.....	G. 10
19-5312-40	Accuplacer And Student Testing--Misc.....	G. 10
19-5314-06	Office Of Student Activities--Student Services Fee.....	G. 10
19-5315-06	Intramural Programs--Student Services Fee.....	G. 10
19-5316-05	Career Services--Designated Tuition Working To Success.....	G. 10
19-5316-06	Career Services--Student Services Fee.....	G. 10
19-5316-40	Career Services-Career Fair Registration Fees.....	G. 10
19-5317-06	Patriot Center--Student Services.....	G. 10
19-5319-03	Patriot Freshman Connection.....	G. 11
19-5319-06	Student Life And Leadership.....	G. 11
19-5319-40	Student Orientation Fee.....	G. 11
19-5320-06	Students' Association--Student Services Fee.....	G. 11
19-5320-40	Ut System Student Advisory Council Travel.....	G. 11
19-5330-06	Student Publications--Student Services Fee.....	G. 11
19-5330-40	Student Publications--Advertising Revenue.....	G. 11
19-5335-06	Learning Communities--Student Services Fee.....	G. 11
19-5340-06	Co-Curricular Fund--Student Services Fee.....	G. 11
19-5350-05	Debate Team--Designated Tuition.....	G. 11
19-5350-06	Debate Team--Student Services Fee.....	G. 11
19-5371-06	Residence Life Programming--Student Service Fee.....	G. 11
19-5380-06	Greek Life--Student Services Fee.....	G. 11
19-5500-03	Assistant Vice President For Student Life - Designated Tuition.....	G. 11
19-5500-06	Community Relations And Parent Resource Center.....	G. 12
19-6000-03	Office Of The President - Designated Tuition.....	G. 12
19-6000-32	Office Of The President--President's Associates--Gift Income.....	G. 12
19-6100-03	Academic Affairs--Designated Tuition.....	G. 12
19-6100-41	Executive Health Care Administration.....	G. 12
19-6100-97	Idc Provost Office.....	G. 12

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

19-6101-03	Career Services-Archer Fellowships--Designated Tuition.....	G. 12
19-6103-03	Honors Program.....	G. 12
19-6110-03	Institutional Research - Designated Tuition.....	G. 12
19-6115-03	Office Of Sacs Self Study - Designated Tuition.....	G. 12
19-6140-03	Assessment And Institutional Effectiveness.....	G. 12
19-6200-03	Business Affairs--Designated Tuition.....	G. 12
19-6200-04	Peoplesoft-Tops.....	G. 12
19-6200-99	Vpba-Indirect Cost Recovery.....	G. 12
19-6201-03	Budget Office - Designated Tuition.....	G. 12
19-6201-99	Budget Office--Idc.....	G. 13
19-6202-03	Risk Management Comprehensive Insurance Programs.....	G. 13
19-6210-03	Financial Services - Designated Tuition.....	G. 13
19-6210-05	Designated Tuition.....	G. 13
19-6210-06	Student Services Fee.....	G. 13
19-6210-09	Basic Computer Access Fee.....	G. 13
19-6210-12	Automated Services Fee.....	G. 13
19-6210-13	Records Fee.....	G. 13
19-6210-15	International Education Fee.....	G. 13
19-6210-16	Parking Fee.....	G. 13
19-6210-18	Distance Education Fees.....	G. 13
19-6210-24	Fine Arts Center Fee.....	G. 13
19-6210-33	Bookstore Commissions.....	G. 13
19-6210-34	Vending Commissions.....	G. 13
19-6210-35	Food Service Commissions.....	G. 13
19-6210-37	Interest Income--Designated Fund.....	G. 13
19-6210-40	Miscellaneous Unrestricted Income Various Fees And Recoveries.....	G. 13
19-6210-99	Financial Services--Idc.....	G. 14
19-6211-05	Designated Tuition- Academic Partnership.....	G. 14
19-6212-03	Hub Program - Financial Services.....	G. 14
19-6212-40	Hub Forums - Receipts.....	G. 14
19-6215-03	Student Business Services - Designated Tuition.....	G. 14

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

19-6215-05	Academic Partnerships--Student Business Services.....	G. 14
19-6215-41	Replacement Id Fees.....	G. 14
19-6225-03	Associate Vice President For Student Affairs And Enrollment Mgmt-Desig Tui.....	G. 14
19-6230-03	Human Resources - Designated Tuition.....	G. 14
19-6230-04	Human Resources--Designated Tuition--Employee Assistance Program.....	G. 14
19-6230-98	Human Resources--Idc.....	G. 14
19-6240-03	Environmental Health And Safety - Designated Tuition.....	G. 14
19-6250-03	Information Resources - Designated Tuition.....	G. 14
19-6250-09	Information Systems And Communications--Bcaf Fee.....	G. 14
19-6252-09	Information Technology--Security.....	G. 14
19-6260-03	University Police - Designated Tuition.....	G. 15
19-6260-06	Emergency Management-Student Fees.....	G. 15
19-6260-16	Campus Police--Parking Fees.....	G. 15
19-6260-99	Police-Video System Maintenance.....	G. 15
19-6270-03	Mail Services Central Receiving - Designated Tuition.....	G. 15
19-6280-03	Institutional Compliance--Designated Tuition.....	G. 15
19-6280-40	Endowment Compliance Fee.....	G. 15
19-6290-03	Internal Auditing Services - Designated Tuition.....	G. 15
19-6300-03	Marketing--Designated Tuition.....	G. 15
19-6310-03	News And Information - Designated Tuition.....	G. 15
19-6400-40	Longview Distinguished Lecture Series.....	G. 15
19-6410-37	Alumni - Funding From Interest Income.....	G. 15
19-6410-39	Alumni Affairs Annual Fund.....	G. 15
19-6410-61	Alumni Memberships Dues Gifts.....	G. 15
19-6410-63	Alumni Affinity.....	G. 16
19-6410-64	Alumni One-Time Money.....	G. 16
19-6420-24	Fine Arts Center Operations--Fine Arts Center Fee.....	G. 16
19-6500-03	Office Of Accountability And Information Resources - Designated Tuition.....	G. 16
19-6500-09	Accountability Information Technology- Basic Computer Access Fee.....	G. 16
19-6700-03	Emergency Management--Designated Tuition.....	G. 16
19-6700-04	Student And Sports Communications.....	G. 16

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

19-6910-05	Retirement Contributions--Local Fund Requirements. New Employees Trs Surcharge.....	G. 16
19-7100-03	Physical Plant Administration--Designated Tuition--Facilities, Storage, Etc.....	G. 16
19-7110-03	Building Maintenance - Designated Tuition.....	G. 16
19-7120-03	Custodial Services - Designated Tuition.....	G. 16
19-7120-24	Custodial Services And Utilities--Fine Arts Center Fee.....	G. 16
19-7130-03	Grounds Maintenance - Designated Tuition.....	G. 16
19-7150-03	Utilities - Designated Tuition.....	G. 16
19-8400-03	Scholarships--Designated Tuition.....	G. 17
19-8400-15	Unrestricted Scholarships--International Education Fee.....	G. 17
19-8400-40	Uthct Employee Scholarship Program.....	G. 17
19-8900-00	State Financial Aid--Texas Public Education Grants.....	G. 17
19-8900-01	Texas Public Education Grant--Non Resident.....	G. 17
19-8900-03	Education Affordability Grants--Undergraduate Program.....	G. 17
19-8900-04	Education Affordability Grants--Graduate Program.....	G. 17
19-8900-05	Education Affordability--Scholarships Tuition Set-Asides.....	G. 17
19-8900-06	Thecb College Workstudy Program-Local.....	G. 17
19-8910-04	Weekend Course Savings--Tuition Flexibility.....	G. 17
19-8910-05	Graduate Free Tuition Rebate.....	G. 17
19-8951-05	Working To Success--Non-Need Based Tuition Flexibility Plan.....	G. 17
19-9306-41	Ut Tyler Uniforms.....	G. 17
19-9310-41	Ut Tyler Men's Soccer Camp.....	G. 17
19-9320-41	Ut Tyler Women's Soccer Camp.....	G. 18
19-9330-41	Tennis Program--Summer Camps.....	G. 18
19-9360-41	Ut Tyler Men's Basketball Camp.....	G. 18
19-9365-41	Women's Summer Basketball League.....	G. 18
19-9370-41	Ut Tyler Women's Basketball Camp.....	G. 18
19-9375-41	Men's Summer Basketball League.....	G. 18
19-9380-41	Ut Tyler Volleyball Camp.....	G. 18
19-9385-41	Volleyball Summer League.....	G. 18
19-9390-41	Ut Tyler Baseball Camp.....	G. 18

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

19-9395-41	Ut Tyler Softball Camp.....	G. 18
26-INTR-PG	Contracts Grants - Intruction Private Grants.....	I. 1
26-INTR-SG	Contracts Grants - Instruction State Grants.....	I. 1
26-PUBL-FG	Federal Grant For Day Care.....	I. 1
26-RSCH-FG	Contracts Grants - Research Federal Grants.....	I. 1
26-RSCH-PG	Contracts Grants - Research Private Grants.....	I. 1
26-8800-95	Pell 2012-2013 Cr -M 08-31-13 Hackett Dir Z9999 G S.....	I. 1
26-8800-96	Seog 2012-13 Cr -M 08-31-13 Hackett Dir Z9999 G S.....	I. 1
26-8800-97	Teach Grant Program Cr -M 08-31-13 Hackett Dir Z9999 G S.....	I. 1
26-8800-98	Fws 2012-13 Cr -M 07-31-13 Hackett Dir Z9999 G S.....	I. 1
29-6210-41	Athletics Fee.....	H. 1
29-6210-42	Recreational Facility Fee Institutional.....	H. 1
29-6210-43	Medical Services Fee.....	H. 1
29-6210-44	Student Union Fee.....	H. 1
29-9000-41	Patriot Golf Classic--Sponsorships, Gift, And Ticket Sales.....	H. 1
29-9100-41	Fine Arts Center Performances--Sponsorships, Gifts, And Ticket Sales.....	H. 1
29-9200-41	Distinguished Lecture Series--Sponsorships, Gifts, And Ticket Sales.....	H. 1
29-9300-40	Intercollegiate Athletics--Marketing Sales And Promotions.....	H. 1
29-9300-41	Intercollegiate Athletics--Athletics Fee.....	H. 1
29-9300-42	Summers Tennis Center.....	H. 1
29-9300-43	The Patriot Club.....	H. 1
29-9300-44	Athletic Department--Concessions.....	H. 1
29-9300-45	Athletic Department--Gate Receipts.....	H. 1
29-9300-46	Athletic Department--Special Event Rentals.....	H. 1
29-9301-41	Sports Information Program.....	H. 1
29-9302-41	Sports Field Maintenance.....	H. 2
29-9305-41	Athletic Trainer Program.....	H. 2
29-9310-41	Men's Soccer Program.....	H. 2
29-9310-43	Patriot Club--Men's Soccer.....	H. 2
29-9320-41	Women's Soccer Program.....	H. 2
29-9320-43	Patriot Club--Women's Soccer.....	H. 2

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

29-9330-41	Men's Tennis Program.....	H.2
29-9330-43	Patriot Club--Men's Tennis.....	H.2
29-9333-41	Women's Tennis Program.....	H.2
29-9333-43	Patriot Club--Women's Tennis.....	H.2
29-9335-41	Men's Track And Field.....	H.2
29-9335-43	Patriot Club--Men's Track And Field.....	H.2
29-9338-41	Women's Track Field.....	H.2
29-9338-43	Patriot Club--Women's Track And Field.....	H.2
29-9340-41	Men's Cross Country.....	H.2
29-9340-43	Patriot Club--Men's Cross Country.....	H.2
29-9345-41	Women's Cross Country Program.....	H.3
29-9345-43	Patriot Club--Women's Cross Country.....	H.3
29-9350-41	Men's Golf Program.....	H.3
29-9350-43	Patriot Club--Men's Golf.....	H.3
29-9355-41	Women's Golf Program.....	H.3
29-9355-43	Patriot Club--Women's Golf.....	H.3
29-9360-41	Mens Basketball Program.....	H.3
29-9360-43	Patriot Club--Men's Basketball.....	H.3
29-9370-41	Womens Basketball Program.....	H.3
29-9370-43	Patriot Club--Women's Basketball.....	H.3
29-9380-41	Womens Volleyball Program.....	H.3
29-9380-43	Patriot Club--Volleyball.....	H.3
29-9390-41	Baseball Program.....	H.3
29-9390-43	Patriot Club--Baseball.....	H.3
29-9395-41	Softball Program.....	H.3
29-9395-43	Patriot Club--Softball.....	H.3
29-9510-41	Wellness And Prevention Education Services.....	H.3
29-9600-41	Patriot Center Operations.....	H.4
29-9700-41	Student Housing And Residential Life.....	H.4
29-9710-41	Patriot Village Apartments--Student Housing.....	H.4
29-9720-41	Student Dormitory And Academic Excellence Center.....	H.4

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

29-9800-41	Student Union Building--Operations And Support Auxilliary Services.....	H.4
29-9900-41	Discovery Science Place.....	H.4
30-1110-61	Department Of Accounting, Finance And Business Law Gifts--Entrepreneur Business Plan Competition.....	J.1
30-1221-39	Osteoporosis Research--Misc. Income.....	J.1
30-1230-41	Owen W. Carr Memorial Fellowship.....	J.1
30-1250-62	Human Resource Development Quarterly.....	J.1
30-1460-61	Wallin McCardell Memorial Scholarship Fund.....	J.1
30-1461-60	Ut Tyler Speech And Debate Team--Gift Funds.....	J.1
30-1510-42	Glass Seminars In Biology Endowment.....	J.1
30-1511-60	Ophidian Research--Reserve.....	J.1
30-1520-60	Chemistry Department Discretionary Fund.....	J.1
30-1610-43	Ruggles-Gates Fellowship-Nursing Phd Expenditures.....	J.1
30-1610-61	College Of Nursing And Health Sciences - East Texas Hospital Fund--Gifts.....	J.1
30-1610-65	Peggy Ann Howland Scholarship Fund For Excellence In Nursing --Gift Income.....	J.1
30-1620-60	School Of Nursing--Palestine Campus--Gift Income.....	J.1
30-1700-42	Bj And Dub Riter Professorship Of Art.....	J.2
30-1705-40	Jack Dorothy White Fellowship.....	J.2
30-1707-40	F. M. And Fannie Burke Professorship--Business--Endow Ment.....	J.2
30-1709-40	Ronald Brazzell Endowed Professorship.....	J.2
30-1716-40	Hamm, George F. Endowed Chair In Arts And Humanities Expenditures.....	J.2
30-1726-40	Center For Ethics Endowment.....	J.2
30-3100-42	Drs. Lawrence L Anderson And Svetislava J Vukelja Lecture Endowment.....	J.2
30-3600-60	Center For Excellence And Research Outreach.....	J.2
30-4100-61	Cbt Dean Strategic Initiatives.....	J.2
30-4100-64	Joyce, George Memorial Scholarship.....	J.2
30-4100-65	School Of Business Administration Community Minority Business Advancement--Gift Income.....	J.2
30-4100-66	Center For Small And Famil Held Business.....	J.2
30-4100-67	Center For Retail Enterprises.....	J.2
30-4100-69	Dr Thomas Fernandez Endowed Fund.....	J.2

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-4100-71	The Martin Companies Fund At Utt.....	J.3
30-4300-42	Ben And Majorie White--Endowment Income.....	J.3
30-4300-43	Mary L. And Donald E. Fischer Endowed Academic Scholarship.....	J.3
30-4300-44	Maurine Geneco Muntz Endowed Academic Scholarship.....	J.3
30-4300-45	Ralph Martin-Petrofac Engineering Enrichment Fund.....	J.3
30-4300-61	Spangenberg Enrichment Fund-Engineering And Computer Science.....	J.3
30-4335-60	Michael And Elizabeth McNally Professor- Ship In Civil Engineering.....	J.3
30-4620-40	Palestine Campus - Discretionary Funds Development Council Dues.....	J.3
30-4900-61	Library Memorial Fund--Gift Income.....	J.3
30-4935-40	Longview Higher Education Center Development--Gift Income.....	J.3
30-4935-41	Longview Campus--College Evening.....	J.3
30-4935-42	Longview University Center--Discretionary Funds.....	J.3
30-4935-43	Longview Building Development Fund.....	J.3
30-5000-30	Vice President For Student Affairs Lindsey Funds.....	J.3
30-5100-30	Admissions--Lindsey Funds.....	J.4
30-5100-40	Laura Hughes Memorial Endowed Scholarship.....	J.4
30-5100-61	Mobile Go Center.....	J.4
30-5150-30	Lindsey Income-Enrollment Services.....	J.4
30-5314-60	Homecoming Concert.....	J.4
30-5335-41	Student Learning Communities.....	J.4
30-6000-30	President's Office--Lindsey.....	J.4
30-6100-30	Vice President For Academic Affairs--Lindsey Funds.....	J.4
30-6100-40	Bart Brooks Endowed Professorship Of Ethics And Leadership-- Endowment Income.....	J.4
30-6100-42	Windsor-Richardson Endowed Visiting Professorship-- Endowment Income.....	J.4
30-6100-43	Mary John And Ralph Spence Distinguished Professorship-- Endowment Income.....	J.4
30-6100-44	Dr. Ben R. Fisch Endowed Professorship--Endowment Income.....	J.4
30-6100-45	George F. Hamm Endowed Chair In Arts And Humanities-- Endowment Income.....	J.4
30-6100-46	George W. And Robert S. Pirtle Distinguished Professorship In Free Enterprise--Endowment Income.....	J.4
30-6100-47	Grainger Fund For Academic Enrichment--Endowment Income.....	J.5

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-6100-48	Jack And Dorothy Fay White Fellowship For Teaching Excellence--Endowment Income.....	J.5
30-6100-49	Celia And Sam Roosth Endowed Chair--Endowment Income.....	J.5
30-6100-50	Sam A. Lindsey Chair.....	J.5
30-6100-51	J. Burns Brown Fellowship In Academic Excellence.....	J.5
30-6100-52	Lecil And Barbara Chandler Endowed Professorship In Computer Science.....	J.5
30-6100-53	Mathis Endowed Nursing Chair.....	J.5
30-6100-54	David Braithwaite Professorship In Nursing.....	J.5
30-6100-55	Jacqueline M. Braithwaite Professorship In Nursing.....	J.5
30-6100-56	Pat Oge Professor In Art Endowment.....	J.5
30-6100-57	Vpaa-Mary Coulter Dowdy Distinguished University Professorship.....	J.5
30-6120-30	Faculty Senate--Lindsey.....	J.5
30-6200-30	Office Of Business Affairs--Lindsey Funds.....	J.5
30-6200-40	Clock And Bell Tower Account.....	J.5
30-6210-30	Lindsey Funds--Institutional Account.....	J.6
30-6260-40	Rape Aggression Defense Program.....	J.6
30-6295-30	Lindsey Income-- Usac University Staff Advisory Council.....	J.6
30-6400-30	Office Of Development--Lindsey.....	J.6
30-6400-40	U.T. Tyler Development Fund.....	J.6
30-6400-43	Gary Wright Diagnostic Reading And Endowment.....	J.6
30-6400-60	Friends Of The Arts--Gift Income.....	J.6
30-6401-30	Ut Tyler Development Board.....	J.6
30-6402-30	Luc Palestine Development Council.....	J.6
30-6410-30	Alumni--Lindsey.....	J.6
30-6410-60	Alumni Gala Sponsorships.....	J.6
30-6420-42	Cowan Center Performance Excellence Endowment.....	J.6
30-8000-42	Endowed Presidential Scholarships--Non-Specific-- Endowment Income B. G. Byars Foundation.....	J.6
30-8000-43	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Charles L. Childers.....	J.6

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-8000-44	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Richard T. Cowan.....	J.7
30-8000-45	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Evans And Louise Estabrook.....	J.7
30-8000-46	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Maytee And Ben R. Fisch.....	J.7
30-8000-47	Endowed Presidential Scholarships-- Endowment Income-- Hilda Jarett Genecov.....	J.7
30-8000-48	Endowed Presidential Scholarship--Non-Specific-- Endowment Income-- Mr. And Mrs. John D. Glass.....	J.7
30-8000-49	Endowed Presidential Scholarship--Non-Specific-- Endowment Income-- Elizabeth S. Gugenheim Memorial.....	J.7
30-8000-50	Endowed Presidential Scholarships--Non-Specific--En Dowment I Ncome--Bob L. Herd.....	J.7
30-8000-51	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- J. S. Hudnall.....	J.7
30-8000-52	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Jeanne And Phil Hurwitz.....	J.7
30-8000-53	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- H. J. McKenzie.....	J.7
30-8000-54	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Harry S. And Betty C. Phillips.....	J.7
30-8000-55	Endowed Presidential Scholnrships--Non-Specific-- Endowment Income-- Joyce And Bill Pirtle.....	J.8
30-8000-56	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Betty Jo And Dub Riter.....	J.8
30-8000-57	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- George S. Rogers.....	J.8
30-8000-58	Endowed Presidential Scholarships--Non-Specific-- Endowment Income-- Isadore Roosth.....	J.8
30-8000-59	Endowed Presidential Scholarsips--Non-Specific-- Endowment Income-- J. W.	

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

	And Josephine Rumbelow.....	J.8
30-8000-60	Ut Tyler Patriot Million Dollar Hole In One Endowed Sch.....	J.8
30-8000-63	Kevin And Kelly Eltife Endowed Presidential Scholarship.....	J.8
30-8000-64	A.W. Dub Riter Endowed Presidential Scholarship.....	J.8
30-8000-65	Dr 01 Buddy And Jo Ferrell Endowed Scholarship.....	J.8
30-8000-66	Patriot Classic Scholarship Endowment.....	J.8
30-8000-67	Harold And Eleanor Stringer Family Scholarship Fund.....	J.8
30-8000-68	Ambassador Endowment.....	J.8
30-8000-69	Calvin And Patsy Clyde Presidential Scholarship.....	J.8
30-8000-70	William And Sherry Bickham Scholarship Endowment.....	J.9
30-8000-71	Marilyn John Glass Endowed Presidential Scholarship.....	J.9
30-8000-72	Rick And Bonnie Rayford Endowed Presidential Scholarship.....	J.9
30-8000-73	Patriot Golf Classic Endowed Scholarship.....	J.9
30-8001-42	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Mary John And Ralph Spence.....	J.9
30-8001-43	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- R. L. Summers.....	J.9
30-8001-44	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Eugene And Zoe Talbert.....	J.9
30-8001-45	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jeretta Kennedy Tomblin.....	J.9
30-8001-46	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Dr. Tom G. Turns.....	J.9
30-8001-47	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Brady H. White.....	J.9
30-8001-48	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White I.....	J.9
30-8001-49	Wisembaker, Mrs. Royce E. Petey -Endowed Presidential Scholarship.....	J.9
30-8001-50	Endowed Presidential Scholarhips--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White II.....	J.10

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-8001-51	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White III.....	J. 10
30-8001-52	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White IV.....	J. 10
30-8001-53	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White V.....	J. 10
30-8001-54	Endowed Presidential Scholarships--Non-Specific II-- Endowment Income-- Jack And Dorothy Fay White Vi.....	J. 10
30-8001-55	Brooks Endowed Presidential--Endowment Income.....	J. 10
30-8001-56	Endowed Scholarships--Non-Specific II-- Endowment Income Jack And Dorothy Fay White Endowed Presidential Vii.....	J. 10
30-8001-57	Jack Dorothy Fay White Endowed Presidential Scholarship Viii--Endowment Income.....	J. 10
30-8001-58	Jack And Dorothy Faye White Endowed Presidential Scholarship Ix.....	J. 10
30-8001-59	Jack And Dorothy Faye White Endowed Presidential X.....	J. 10
30-8001-60	Jack And Dorothy Faye White Endowed Presidential Scholarship 11.....	J. 10
30-8001-61	Jack And Dorothy Faye White 12 Endowed Presidential Scholarship.....	J. 10
30-8001-62	Jack And Dorothy Fay White Endowed Presidential Scholarship 13.....	J. 11
30-8001-63	Hogan Whitaker Endowed Scholarship.....	J. 11
30-8001-64	Jack And Dorothy Fay White Endowed Presidential Scholarship 14.....	J. 11
30-8001-65	Wilbert And Maxine Lasater Endowed Scholarship.....	J. 11
30-8001-66	Jack And Dorothy Fay White Endowed Presidential Scholarshipx V.....	J. 11
30-8001-67	Jack And Dorothy Fay White Scholarship Xvi.....	J. 11
30-8001-68	Jack And Dorothy Fay White Scholarship 17.....	J. 11
30-8001-69	Jack And Dorothy Fay White Scholarship 18.....	J. 11
30-8001-70	Jack And Dorothy Fay White Scholarship 19.....	J. 11
30-8001-71	Jack And Dorothy Fay White Scholarship 20.....	J. 11
30-8001-72	Jack And Dorothy Fay White Scholarship 21.....	J. 11
30-8001-73	Jack And Dorothy Fay White Scholarship 22.....	J. 11
30-8001-75	Bruce McMillan, Jr. Foundation Scholarship Fund.....	J. 11

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-8010-42	Endowed Presidential Scholarships--Business-- Endowment Income-- M. J. Harvey, Sr.....	J. 11
30-8010-43	Dr. Charles T. McCarthy Scholarship.....	J. 12
30-8030-42	Endowed Presidential Scholarships--Engineering-- Endowment Income-- Jack And Dorothy Fay White.....	J. 12
30-8030-43	Alsbury Endowed Presidential--Electrical Engineering-- Endowment Income.....	J. 12
30-8030-44	Jim Bess Arnold Endowed Presidential Scholarship For Mechanical Engineering.....	J. 12
30-8040-42	Endowed Presidential Scholarships--Liberal Arts-- Endowment Income-- Sam R. Greer For English And Literature.....	J. 12
30-8060-42	Endowed Presidential Scholarships--Nursing-- Endowment Income-- Lloyd And Seville Nunn.....	J. 12
30-8060-43	Endowed Presidential Scholarships--Nursing-- Endowment Income-- Smith County Medical Alliance.....	J. 12
30-8060-44	Endowed Presidential Scholarships--Nursing-- Endowment Income-- Vaughn Foundation.....	J. 12
30-8060-45	Endowed Scholarships--Nursing--Endowme Nt Income-- Norma Dell Conger.....	J. 12
30-8060-46	Classical, Medieval, And Renaissance Studies Scholarship.....	J. 12
30-8060-48	Ralph Martin Engineering Scholarship.....	J. 12
30-8060-49	The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing IV.....	J. 12
30-8070-41	The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing III.....	J. 13
30-8070-42	Endowed Presidential Scholarships--Graduate Programs-- Endowment Income-- George W. Pirtle.....	J. 13
30-8070-43	The Herbert Melvina Buie Endowed Presidential Scholarship For Doctoral Students In Nursing V.....	J. 13
30-8080-42	Endowed Presidential Scholarships--Rotating-- Endowment Income-- Joseph Zeppa Business, Math, Science, And Engineering.....	J. 13
30-8080-43	Lawrence Anderson And Svetislava Vukelja Endowed Presidential Scholarship For Veterans.....	J. 13
30-8100-41	Jerre J Ruff John Nay Thomas Endowed Scholarship.....	J. 13

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-8100-42	Bonnie And Scott Palmer Endowed Scholarship.....	J. 13
30-8100-43	Endowed Scholarships--Non-Specific-- Endowment Income-- Stella Crews And Erwin Dyer.....	J. 13
30-8100-44	Joseph Z. And Louise Ornelas Endowed Scholarship.....	J. 13
30-8100-45	Endowed Scholarships--Non-Specific-- Endowment Income-- Selden Leavell.....	J. 13
30-8100-46	Endowed Scholarships--Non-Specific-- Endowment Income-- Mr. H. J. Mac McKenzie.....	J. 13
30-8100-47	Endowed Scholarships--Non-Specific-- Endowment Income-- Alton And Abbie Lee Pratt.....	J. 13
30-8100-48	Endowed Scholarships--Non-Specific-- Endowment Income-- President's Associates.....	J. 14
30-8100-49	Endowed Scholarships--Non-Specific-- Endowment Income-- Bob And Lou Rogers.....	J. 14
30-8100-50	Endowed Scholarships--Non-Specific-- Endowment Income-- Mattie Baker Scroggin.....	J. 14
30-8100-51	Endowed Scholarships--Non-Specific-- Endowment Income-- Dr. James H. Stewart.....	J. 14
30-8100-52	Endowed Scholarships--Non-Specific-- Endowment Income-- Ruby Stubblefield.....	J. 14
30-8100-53	Endowed Scholarships--Non-Specific-- Endowment Income-- Student Housing.....	J. 14
30-8100-54	Endowed Scholarships--Non-Specific-- Endowment Income-- U T Tyler Student Property Deposits.....	J. 14
30-8100-55	Endowed Scholarships--Non-Specific-- Endowment Income-- Marjorie Perry White.....	J. 14
30-8100-56	Endowed Scholarships--Non-Specific-- Endowment Income-- Mastin Gentry White.....	J. 14
30-8100-57	Endowed Scholarships--Non-Specific-- Endowment Income-- Watson W. Wise Incentive Award.....	J. 14
30-8100-58	Endowed Scholarships--Non-Specific--En Dowment Income-- Rupert And Phoebe Lou Cobb Memorial.....	J. 14
30-8100-59	Watson And Emma Wise Endowed Scholarship.....	J. 15
30-8100-60	Endowed Scholarships--International Studies--Endowment Income-- Dorothy Bradley Brown.....	J. 15
30-8100-61	Endowed Scholarships--Non-Specific-- Endowment Income Sjoerd Steunebrink.....	J. 15
30-8100-62	James Robert Rosalis Montgomery--Endowment Income.....	J. 15
30-8100-63	Dorothy Earle Albertson--Endowment Income.....	J. 15

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-8100-64	Bill Glenda Barrett Endowed Scholarshp Fund.....	J. 15
30-8100-66	Laurie Ellard Bates Scholarship Fund.....	J. 15
30-8100-68	Music Program Scholarship.....	J. 15
30-8100-69	Carolyn McLean Ewbank Scholarship.....	J. 15
30-8100-70	Thomas W Clay Endowed Scholarship.....	J. 15
30-8100-71	Cowan Center Scholarship.....	J. 15
30-8100-72	President George H. W. Bush Endowed Scholarship.....	J. 15
30-8100-73	Donald And Shirley Chase Endowed Scholarship.....	J. 15
30-8100-74	Citizens 1st Bank Perkins Freshman Endowed Scholarship.....	J. 15
30-8100-75	Jack And Barbara Phillips Endowed Scholarship.....	J. 16
30-8100-76	Hoeffner-Rex-Hide Endowed Scholarship.....	J. 16
30-8100-77	John E And Dorothy Fay White Endowment Scholarship Fund.....	J. 16
30-8100-78	Ben And Maytee Fisch Foundation Endowed Scholarship.....	J. 16
30-8100-79	Spence Morgan Scholarship Endowment.....	J. 16
30-8100-80	John Kermit Owen Endowed Chemistry Scholarship.....	J. 16
30-8100-81	The Herbert C. Buie And Melvina Buie Presidential Scholarship For Doctoral Students In Nursing.....	J. 16
30-8100-83	Smith County Medical Society Alliance Masters Nursing Fellowship.....	J. 16
30-8100-84	Drs. Charles D And Barbara K Haas Scholarship For Doctoral Students In Nursing.....	J. 16
30-8100-85	The Clements Family Foundation Classic Society Goldscholarsh Ip.....	J. 16
30-8100-86	The University Of Texas At Tyler Longview University Center Circle Of Friends Endowed Scholarship Fu.....	J. 16
30-8100-87	Jack Matthewson Mann Endowed Scholarship.....	J. 16
30-8100-88	Billie Bill Hartley Endowed Scholarship.....	J. 16
30-8100-89	John Marsha Nelson End Scholarship.....	J. 17
30-8100-90	Palestine Campus Endowed Scholarship Fund.....	J. 17
30-8100-91	Ut Tyler Alumni Scholarship Endowment.....	J. 17
30-8100-92	Jim And Joan Brettell Scholarship -- Endowed.....	J. 17
30-8100-93	Steve Hellmuth Linda Rudd Classic Society Gold Endowed Scholarship.....	J. 17
30-8100-95	Larry And Celeste Kellam Endowed Scholarship.....	J. 17

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-8100-96	David And Tracy Irwin Classic Society Go Gold Scholarship.....	J. 17
30-8110-43	Endowed Scholarships--Business-- Endowment Income-- Nan Schertzer.....	J. 17
30-8110-44	Endowed Scholarships--Business-- Endowment Income-- Ruby Evelyn Sharpe.....	J. 17
30-8110-45	Endowed Scholarships--Business-- Endowment Income-- Tyler Clearing House--Economic Education.....	J. 17
30-8110-46	Marie Otte Fischer Memorial Scholarship--Endowment Income.....	J. 17
30-8110-47	J.J. And Angel Saleh Endowed Presidential Scholarship.....	J. 17
30-8110-48	M P Industries, Inc Endowed Scholarship.....	J. 17
30-8110-49	Phillip Saleh Family Scholarship Endowment.....	J. 18
30-8110-50	Riter Family Endowed Scholarship.....	J. 18
30-8110-51	Hulse Family Entrepreneurship Endowed Scholarship.....	J. 18
30-8110-52	Ted Chesley Walters Endowed Scholarship In Business.....	J. 18
30-8110-53	Brent And Rhonda Bossart Classic Society Gold Scholarship.....	J. 18
30-8110-54	Miles And Debbie Koon Classic Society Gold Scholarship.....	J. 18
30-8120-42	Endowed Scholarships--Education And Psychology--Endowment Income-- Kellie Copeland.....	J. 18
30-8120-43	Endowed Scholarships--Education And Psychology--Endowment Income-- Rev. Lewis L. And Ruth McDonald Shoptaw.....	J. 18
30-8120-44	Robert F McClure Endowed Scholarship In Psychology.....	J. 18
30-8120-45	Riter Family Teaching Endowed Scholarship.....	J. 18
30-8130-42	Endowed Scholarships--Engineering--Endowment Income-- Ralph Spence.....	J. 18
30-8130-43	Khalifa Scholarship For Engineering Studies--Endowment.....	J. 18
30-8130-44	Mildred H Grinstead Endowed Scholarship.....	J. 18
30-8130-45	Bill Ratliff Endowed Scholarship.....	J. 19
30-8130-46	Ettl Engineers Consultants, Inc. Endowed Scholarship.....	J. 19
30-8130-47	Harold Juanita Smotherman Engineering Endowed Scholarship.....	J. 19
30-8130-48	Perry Thompson Jr Scholarship Endowment.....	J. 19
30-8130-49	Cotton Punkin Turner Endowed Scholarship-Engineering Comp Uter Sci.....	J. 19
30-8130-50	Michael Elizabeth McNally Endowed Scholarship.....	J. 19
30-8130-51	Khalifa Scholarship For Construction Management--Endowed.....	J. 19
30-8130-52	Jay H Grinstead Scholarship In Engineering II Endowed.....	J. 19

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-8130-53	John Jones Classic Society Gold Scholarship.....	J. 19
30-8140-40	Gordon J And Ruby Neilson Endowed Scholarship.....	J. 19
30-8140-41	Carolyn McLean Ewbank Endowed Music Scholarship.....	J. 19
30-8140-43	Barbara Diane Rydzak Endowed Scholarship.....	J. 19
30-8140-44	Endowed Scholarships--Liberal Arts--Endowment Income-- James Roberts And Rosalis Montgomery.....	J. 19
30-8140-45	Smyrl, Edwin M. History Endowed Scholarship--Arts Science S.....	J. 19
30-8140-46	Endowed Scholarships--Liberal Arts--Endowment Income-- Harry Loyd And Jean Wilkinson.....	J. 20
30-8140-47	Genecov Art Scholarship Endowment.....	J. 20
30-8140-48	Claire M. Woldert Endowed Presidential Scholarship.....	J. 20
30-8140-49	Patterson-Knight Endowed Academic Scholarship.....	J. 20
30-8140-50	Friends Of The Arts Scholarship.....	J. 20
30-8140-51	Lillian And Albert Marvin Brown Endowed Scholarship.....	J. 20
30-8140-52	Marley P Styner Endowed Scholarship Palestine.....	J. 20
30-8140-53	Michelle B. Tim Brookshire Endowed Scholarship.....	J. 20
30-8140-73	Phil Stacy Jackson--Arts And Sciences Endowment Income.....	J. 20
30-8150-42	Endowed Scholarships--Liberal Arts--Endowment Income-- William And Evelyn Krueger.....	J. 20
30-8150-43	Endowed Scholarships--Liberal Arts--Endowment Income-- T. C. Roddy Memorial.....	J. 20
30-8160-40	The Herbert C. Melvina Buie Endowed Presidential Scholarship For Doctoral Nursing 2.....	J. 20
30-8160-41	Pat Chandler Tiller Memorial Scholarship Nursing Endowment.....	J. 20
30-8160-42	Endowed Scholarships--Nursing-- Endowment Income-- Anderson.....	J. 21
30-8160-43	Endowed Scholarships--Nursing-- Endowment Income-- Ralston.....	J. 21
30-8160-44	Endowed Scholarships--Nursing-- Endowment Income-- Virginia Smith Wilks.....	J. 21
30-8160-45	Endowed Scholarships--Nursing Endowment Income Arch Murray.....	J. 21
30-8160-46	Roberta Burris Endowed Scholarhip In Nursing--Endowment Income.....	J. 21
30-8160-47	Memorial Hospital--Palestine--Endowment Income.....	J. 21
30-8160-48	Clinical Education Specialist--College Of Nursing.....	J. 21
30-8160-49	Nursing Jubilee Endowed Scholarship.....	J. 21

The University of Texas at Tyler
ACCOUNT GROUP INDEX

PAGE

30-8160-50	Bettye P. Secrest Endowed Academic Scholarship.....	J.21
30-8160-51	Anderson-Vukelja Endowed Scholarship.....	J.21
30-8160-52	Susan Wheelock Goins Nursing Endowed Scholarship.....	J.21
30-8160-53	Louise Ornelas Nursing Scholarship.....	J.21
30-8160-54	D M Edwards Endowed Scholarship In Nursing.....	J.21
30-8160-55	Angel Saleh Endowed Scholarship In Nursing And Health Sciences.....	J.22
30-8160-56	Dermatology Associates Of Tyler Nursing Scholarship--Endowed.....	J.22
30-8160-57	Maudice Oltmann Endowed Nursing Scholarship.....	J.22
30-8160-58	Texas Oncology Tyler Scholarship In Nursing--Endowed.....	J.22
30-8160-59	Kathleen Edna Tuttle Endowed Nursing Scholarship.....	J.22
30-8160-60	D.M. Edwards Scholarship In Nursing II.....	J.22
30-8170-42	Endowed Scholarships--Graduate Programs--Endowment Income-- American Association Of University Women.....	J.22
30-8170-43	Endowed Scholarships--Graduate Programs--Endowment Income-- George W. Pirtle.....	J.22
30-8170-44	Nina Rogers Scholarship Fund.....	J.22
30-8180-42	Endowed Scholarships--Rotating Endowment Income-- Anderson.....	J.22
30-8180-43	Everett T Taylor, Jr And Jimmie Lee Taylor Endowed Scholarship.....	J.22
30-8190-43	James R. Borgerding Endowed Scholarship 2.....	J.22
30-8200-64	Vaughn Need-Based Scholarships.....	J.22
30-8200-70	Kris Bobby Curtis Endowed Scholarship.....	J.23
30-8200-72	Clements Boys And Girls Club Of East Texas Scholarship.....	J.23
30-8230-60	Engineering Scholarships--Restricted Gifts.....	J.23
30-8230-66	Longview Uc Circle Of Friends Scholarship Fund.....	J.23
30-8230-70	High School Seniors Engineering Science Academy Scholarships.....	J.23
30-8290-60	Only In America Scholarship.....	J.23
30-8400-30	Scholarships--Lindsey.....	J.23
30-9100-40	Fine And Performing Arts Center Orchestra Shell--Gift Income.....	J.23
30-9100-41	Cowan Center Circle.....	J.23
30-9100-60	President's Circle--Fine Performance Center.....	J.23

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Acadia, Spencer	Library--State Appropriations.....	E.52
Acosta, Jesse T	Business Affairs--Designated Tuition.....	G.184
Adams, Jameson D	Intramural Programs--Student Services Fee.....	G.153
Adams, Jennifer N	Student Advising Program.....	E.74
Albert, Marilyn K	Career Services--Designated Tuition Working To Success.....	G.154
Albert, Marilyn K	Career Services--Student Services Fee.....	G.155
Alexander, Jeremy E	Discovery Science Place.....	H.58
Alfred, Danita M	College Of Nursing--Main Campus State Appropriations.....	E.40
Altamirano, Isabel M	Library--State Appropriations.....	E.52
Alvarez, Carlos G	Student Advising Program.....	E.74
Alvarez, Taylor R	Human Resources--Idc.....	G.222
Amaral Back, Alyssa R	Office Of The Dean--College Of Nursing And Health Sciences--State Appropriations.....	E.47
Amaral Back, Sharon K	Office Of The Dean--Education And Psychology--State Appropriations.....	E.11
Anders, Katherine A	Department Of Mathematics--State Appropriations.....	E.34
Andersen, Carol A	Nursing--Palestine Campus--State Appropriations.....	E.43
Anderson, Sarah	Longview University Center--State Appropriations.....	E.51
Anderton, Tricia G	Palestine Campus--State.....	E.48
Andrews, Gail	Department Of Art--State Appropriations.....	E.19
Anyama, Mary T	Supplemental Instruction Program--Academic Support.....	G.134
Anyama, Mary T	Learning Communities--Student Services Fee.....	G.165
Arce-Esquivel, Arturo	Department Of Health And Kinesiology--State Appropriations.....	E.45
Anif, Rauf	Department Of Communication--State Appropriations.....	E.28
Arnold, Althea	Department Of Construction Management- Designated Tuition.....	G.16
Astakhova, Marina N	Department Of Management And Marketing.....	E.2
Avery, Sherry L	Advising And Career Services Center - Designated Tuition.....	G.2
Ayala, Tiffany	Campus Security--State Appropriations.....	E.82
Azghani, Ali O	Department Of Biology-Designated Tuition.....	G.26
Back, Anthony R	Department Of Chemistry--State Appropriations.....	E.32

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Bailey, Bambi L	Dept Of Early Childhood, Reading, And Special Education - Designated Tuition.....	G.9
Bailey, Nancy H	Department Of Mathematics--State Appropriations.....	E.34
Baker, Kevin S	Womens Basketball Program.....	H.42
Baker, Kevin S	Patriot Center Operations.....	H.52
Ballard, Nancy C	College Of Nursing--Main Campus State Appropriations.....	E.41
Banta, Joshua A	Department Of Biology--State Appropriations.....	E.30
Barke, Charles R	Department Of Psychology--State Appropriations.....	E.7
Barke, Rosemary E	Department Of Psychology--State Appropriations.....	E.6
Barnson, Andrew M	Enrollment Services.....	E.73
Bass, Jessica A	College Of Nursing--Main Campus State Appropriations.....	E.41
Batman, Richard B	Department Of Chemistry--State Appropriations.....	E.32
Battle, Emily M	Marketing And Communications--State Appropriations.....	E.64
Beal, Brent D	Department Of Management And Marketing.....	E.2
Beams, David M	Department Of Electrical Engineering--State Appropriations.....	E.12
Beard, Amanda L	Enrollment Services - Designated Tuition.....	G.137
Beck, Dwight E	Campus Security--State Appropriations.....	E.82
Beckham, Jon R	Department Of Mathematics--State Appropriations.....	E.34
Bedan, April	Admissions--State Appropriations.....	E.71
Beddingfield, Donna K	Physical Plant Administration--State Appropriations.....	E.84
Beebe, Ann C	Department Of Literature And Languages--State Appropriations.....	E.20
Beekman, Angeleta L	Admissions--State Appropriations.....	E.71
Belzer, Jana E	Department Of Management And Marketing.....	E.2
Bennett, Glenda L	Financial Services - Designated Tuition.....	G.192
Berman, Lou A	Assessment And Institutional Effectiveness.....	G.183
Bertrand, Christopher M	Baseball Program.....	H.46
Betts, Vicki S	Library--State Appropriations.....	E.52
Bextine, Blake R	Department Of Biology-Designated Tuition.....	G.26
Bextine, Blake R	Office Of Sponsored Research--Designated Tuition.....	G.47
Bianchi, Terra	Library - Designated Tuition.....	G.101
Biswas, Mohammad A	Houston Community College Engineering Interest Income.....	G.62

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Bizot, Christopher N	Men's Tennis Program.....	H.24
Bizot, Christopher N	Women's Tennis Program.....	H.26
Bizot, Christopher N	Patriot Center Operations.....	H.52
Black, Shaun D	Department Of Chemistry--State Appropriations.....	E.32
Bond, Vicky L	Department Of Accountability And Information Technology.....	E.67
Borromeo, April B	Library--State Appropriations.....	E.53
Bowdin, Sarah E	Admissions--State Appropriations.....	E.70
Bowie, Brenda G	Financial Services - Designated Tuition.....	G.191
Boyd, Laura E	Department Of Chemistry--State Appropriations.....	E.32
Brantley, Laurie J	Nursing--Palestine Campus--State Appropriations.....	E.43
Brasher, Deborah J	Department Of Management And Marketing.....	E.2
Brazzil, Allie J	Development Office--State Appropriations.....	E.65
Brians, Suzanne G	School Of Education.....	E.10
Bridges, Brandi D	Admissions--State Appropriations.....	E.70
Brooks, Tonna L	Career Services--Student Services Fee.....	G.155
Brown, Charles T	Educational Technology Services Itv--State Apprn.....	E.50
Brown, Ebony N	Admissions--State Appropriations.....	E.70
Brown, Fredericka D	Department Of Mechanical Engineering--State Appropriations.....	E.13
Brown, Jana K	Office Of Instructional Design--Distance Education Fees.....	G.94
Brown, Jessica N	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Brown, Leonard L	Department Of Computer Science--State Appropriations.....	E.15
Brown, Michael C	Information Systems And Communications--Bcaf Fee.....	G.225
Brown, Ronatta S	College Of Nursing--Main Campus State Appropriations.....	E.41
Brown, Sharon E	Endowment Compliance Fee.....	G.235
Brown, Tamara S	Library--State Appropriations.....	E.53
Bruce, Elizabeth L	Academic Affairs--Designated Tuition.....	G.176
Bruce, William C	School Of Education.....	E.9
Brunner, Lane J	College Of Pharmacy-Designed Fund To Support Startup.....	G.77
Buchanan, Hannah M	Marketing And Communications--State Appropriations.....	E.64
Burgess, Keith A	Building Maintenance--State Appropriations.....	E.85

The University of Texas at Tyler
ALPHABETICAL INDEX BY PERSON

PAGE

Burgett, Robert M	Campus Security--State Appropriations.....	E.81
Burns, Michael	Innovation Academy.....	G.50
Burton, Brenda L	Office Of The Registrar--State Appropriations.....	E.72
Bushardt, Stephen C	Advising And Career Services Center - Designated Tuition.....	G.2
Butler, Donna K	Development Office--State Appropriations.....	E.65
Butler, Misty A	Business Affairs--Designated Tuition.....	G.185
Butler, Sean C	Department Of Chemistry--State Appropriations.....	E.32
Bzostek, Rachel T	Department Of Political Science.....	E.36
Cage, Stephen A	Athletic Trainer Program.....	H.19
Caldwell, Dianna	Copy Center Service Department.....	F.6
Cali, Dennis D	Department Of Communication--State Appropriations.....	E.28
Camp, Kerri M	Advising And Career Services Center - Designated Tuition.....	G.2
Campanelli, Erica L	Development Office--State Appropriations.....	E.65
Campbell, Scott	Office Of Instructional Design--Distance Education Fees.....	G.94
Cantley, Brenda J	Development Office--State Appropriations.....	E.65
Cardenas, Antonio Jr	Library--State Appropriations.....	E.53
Carrasco, Rebecca J	College Of Nursing--Main Campus State Appropriations.....	E.40
Carrell, Kimberlie	Department Of Health And Kinesiology--State Appropriations.....	E.46
Carrell, William S	Office Of The Registrar--State Appropriations.....	E.72
Carrillo, Matthew	Financial Aid--Designated Tuition.....	G.139
Caruso, Kleanthe C	College Of Nursing--Main Campus State Appropriations.....	E.41
Castaneda, Marco A	Department Of Social Sciences - Designated Tuition.....	G.23
Cater, John J III	Department Of Management And Marketing.....	E.2
Chambers, Charlotte L	Department Of History--State Appropriations.....	E.22
Chambers, Charlotte L	Department Of Social Sciences--State Appropriations.....	E.25
Chambers, Charlotte L	Department Of Political Science.....	E.36
Chandler, Shannon H	Financial Services - Designated Tuition.....	G.191
Chapman, Page C	Mail Services And Central Receiving--State Appropriations.....	E.83
Chatman, Christina N	College Of Nursing--Main Campus-- Designated Tuition.....	G.32
Chen, Daoming	Office Of International Programs.....	E.78
Childs, Brittany L	Alumni--Lindsey.....	J.81

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Chiles, Jessica N	Executive Health Care Administration Fees.....	G.91
Chilton, Jenifer M	College Of Nursing--Main Campus State Appropriations.....	E.40
Chism, Vicki T	Development Office--State Appropriations.....	E.65
Christian, David D	Campus Computing Services--Basic Computer Access Fee.....	G.110
Christiansen, Kayla	Office Of The Registrar--State Appropriations.....	E.72
Chudej, Karen D	Internal Auditing--State Appropriations.....	E.63
Clark, John W	Department Of Social Sciences--State Appropriations.....	E.24
Clark, Kerrie Anne	Department Of Technology--State Appropriations.....	E.3
Clark, Meredith N Jr	Physical Plant Administration--State Appropriations.....	E.84
Clark, Patrick J	Utilities--State Appropriations.....	E.86
Clayton, Carolyn L	Business Affairs--Designated Tuition.....	G.184
Clem, Amy L	Human Resources--State Appropriations.....	E.61
Cline, Katherine T	Office Of Vice President For Student Affairs.....	E.68
Coleman, Debra A	Teaching Innovation And Student Success Patss.....	G.98
Coleman, Debra A	University College.....	G.99
Coleman, Jessica L	Department Of Biology--State Appropriations.....	E.30
Combs, Dennis R	Department Of Psychology--State Appropriations.....	E.6
Connor, Kelley	Enrollment Services.....	E.73
Conway, Vicki J	Department Of Music--State Appropriations.....	E.23
Cooper, Cheryl M	Department Of Health And Kinesiology--State Appropriations.....	E.45
Cooper, Rosemary J	Enrollment Services - Designated Tuition.....	G.137
Cooper, Rosemary J	Financial Aid--Designated Tuition.....	G.139
Cooper, Tammie L	College Of Nursing--Main Campus State Appropriations.....	E.42
Copeland, Angela L	Admissions--State Appropriations.....	E.70
Copeland, Jamon B	Mens Basketball Program.....	H.40
Courville, Katheryn A	College Of Nursing--Main Campus State Appropriations.....	E.41
Cowan, Reuben J	Department Of Health And Kinesiology--State Appropriations.....	E.45
Cowan, Sarah E	Department Of Health And Kinesiology--State Appropriations.....	E.46
Cowart, Tammy W	Department Of Business Administration.....	E.1
Cox, Christopher	Office Of Vice President For Student Affairs--Designated Tuition....	G.111
Cox, James L	Discovery Science Place.....	H.58

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Crippen, Thomas E	Department Of Mechanical Engineering - Designated Tuition.....	G.14
Crisp, Marcie D	College Of Nursing--Main Campus-- Designated Tuition.....	G.31
Cross, Bryan P	Information Resources--State Appropriations.....	E.62
Cross, Sue L	Financial Services - Designated Tuition.....	G.192
Crouch, Timothy J	Innovation Academy.....	G.50
Crow, Jeremiah E	Innovation Academy.....	G.50
Crumpler, Deborah R	College Of Nursing--Main Campus State Appropriations.....	E.40
Culberson, Megan L	Intercollegiate Athletics--Athletics Fee.....	H.11
Cullison, Courtney L	Department Of Political Science.....	E.36
Cushatt, Cheryl L	Office Of The Dean-Arts And Sciences.....	E.38
Darnell, Diana S	Emergency Management--Designated Tuition.....	G.249
Darnell, Diana S	Intercollegiate Athletics--Athletics Fee.....	H.11
Darnley, Ann L	Library--State Appropriations.....	E.52
Daugherty, Stephanie J	Department Of Biology--State Appropriations.....	E.30
Davis, Alexis C	Enrollment Services - Designated Tuition.....	G.137
Davis, Amanda	Patriot Center Operations.....	H.52
Davis, Bonnie M	Student Publications--Student Services Fee.....	G.163
Davis, Jody A	Building Maintenance--State Appropriations.....	E.85
Davis, Leanne Y	Office Of The Dean--College Of Nursing And Health Sciences--State Appropriations.....	E.47
Davis, Sheldon W	Department Of Mathematics--State Appropriations.....	E.34
Deal, Belinda J	College Of Nursing--Main Campus State Appropriations.....	E.40
Dean, Belinda G	Financial Services - Designated Tuition.....	G.191
Delarosa, Graciela L	Building Maintenance--State Appropriations.....	E.85
Delello, Julie A	School Of Education.....	E.10
Delint-Neely, Maria Teres....	Sar-Interest Income.....	G.147
Deller, Chauncey	Patriot Center Operations.....	H.52
Dennis, Sheryl S	Business Affairs--Designated Tuition.....	G.184
Dillard, Devon C	Student Business Services - Designated Tuition.....	G.216
Dilley, Kevin M	Department Of Communication--State Appropriations.....	E.28
Dilley, Kevin M	Student Publications--Student Services Fee.....	G.163

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Dillingham, Scott E	Instructional Design--Designated Tuition.....	G.105
Dillman, Lauri L	Student Life And Leadership.....	G.159
Distefano, Jason E	Department Of Chemistry--State Appropriations.....	E.33
Dobson, Jesse L	Department Of Literature And Languages--State Appropriations.....	E.20
Dong, Xuanliang	Health And Kinesiology - Designated Tuition.....	G.5
Donley, Michael J	Office Of The President - Designated Tuition.....	G.173
Dotson, Melissa D	Department Of History--State Appropriations.....	E.22
Doty, Duane H	Business Affairs--Designated Tuition.....	G.184
Doty, Susan S	Department Of Social Sciences--State Appropriations.....	E.24
Dubre, Vandy R	Library--State Appropriations.....	E.52
Duke, Gloria J	College Of Nursing--Main Campus State Appropriations.....	E.41
Duke, Gloria J	College Of Nursing--Main Campus-- Designated Tuition.....	G.31
Duke, Randal C	Campus Security--State Appropriations.....	E.82
Duncan, Margo M	Library--State Appropriations.....	E.52
Duncan, Thomas P	Admissions--State Appropriations.....	E.70
Dushuanack, Amy G	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Dwight, Samantha K	Wellness And Prevention Education Services.....	H.50
Dykes, Frank D	School Of Education.....	E.9
Eagle, Perry A	Campus Security--State Appropriations.....	E.82
Eaton, Tara N	Department Of Health And Kinesiology--State Appropriations.....	E.45
Eidenmuller, Michael E	Department Of Communication--State Appropriations.....	E.28
El Amrani, Kenza	Doctoral Programs.....	G.85
El Amrani, Kenza	Graduate Admission Application Fees.....	G.88
El-Kishky, Hassan	Department Of Electrical Engineering--State Appropriations.....	E.12
Ellinger, Andrea M	Department Of Technology--State Appropriations.....	E.3
Elliott, Brandy N	Campus Security--State Appropriations.....	E.81
Emge, Jeffrey D	Department Of Music--State Appropriations.....	E.23
Everling, Kathleen M	School Of Education.....	E.10
Fagan, Mary H	Department Of Management And Marketing.....	E.2
Fazarro, Dominick E	Hrdt Designated Tuition -- Department Operating Funds.....	G.8

The University of Texas at Tyler
ALPHABETICAL INDEX BY PERSON

PAGE

Fender, Virginia L	School Of Education.....	E.10
Fineout-Overholt, Lynne E....	College Of Nursing--Main Campus State Appropriations.....	E.39
Finley, Kathy J	Nursing--Palestine Campus--State Appropriations.....	E.43
Fischer, Chester A	School Of Education.....	E.9
Fischer, Kristian E	Discovery Science Place.....	H.58
Fischer, Mary L	Department Of Business Administration.....	E.1
Fischer, Olga H	School Of Education.....	E.9
Fisher, Janell R	Admissions--State Appropriations.....	E.71
Fisher, Sybil L	Innovation Academy.....	G.51
Flanagan, Michelle	Department Of Educational Leadership And Policy Studies.....	E.8
Fletcher, Ladawn A	Discovery Science Place.....	H.58
Ford, Neil B	Department Of Biology--State Appropriations.....	E.30
Ford, Terri D	College Of Nursing--Main Campus State Appropriations.....	E.40
Foreman, Steven W	Utilities--State Appropriations.....	E.86
Fountain, Rebecca A	College Of Nursing--Main Campus State Appropriations.....	E.40
French, Kelsey L	Enrollment Services.....	E.73
Froiseth, Brian D	Campus Security--State Appropriations.....	E.81
Fumo, Nelson	Department Of Mechanical Engineering--State Appropriations.....	E.13
Gaddis, Tonya K	Student Advising Program.....	E.74
Gajda, Patricia A	Department Of History--State Appropriations.....	E.22
Gangone, Michael V	Department Of Civil And Environmental Engineering.....	E.14
Gannaway, Michael W	Longview University Center--State Appropriations.....	E.51
Gannon, John E	Utilities--State Appropriations.....	E.86
Garibaldi, Katherine R	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Garrett, Diane	Information Technology--Security.....	G.227
Gautier, Luis	Department Of Social Sciences - Designated Tuition.....	G.23
Geiger, William L	Academic Affairs--Designated Tuition.....	G.175
George, Julie M	Nursing--Palestine Campus--State Appropriations.....	E.43
Gibson, Christina R	Assistant Vice President For Student Life - Designated Tuition.....	G.171
Gibson, Deborah A	Office Of Sponsored Research--Designated Tuition.....	G.48

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Giesselmann, Alexis S	Office Of The Registrar--State Appropriations.....	E.72
Gilley, Ann M	Advising And Career Services Center - Designated Tuition.....	G.2
Gilley, Jerry W	Department Of Technology--State Appropriations.....	E.3
Gilpin, Priscilla W	School Of Education.....	E.10
Giordano, Michael D	Office Of The Dean--Education And Psychology--State Appropriations.....	E.11
Gipson, Christine S	College Of Nursing--Main Campus State Appropriations.....	E.40
Glover, Leslie Z	Student Counseling Center--Student Services Fee.....	G.150
Glover, Leslie Z	Wellness And Prevention Education Services.....	H.50
Goebel, Luke B	Department Of Literature And Languages--State Appropriations.....	E.20
Golden, Beverley A	Marketing And Communications--State Appropriations.....	E.64
Golemon, Brenda R	Budget Office - Designated Tuition.....	G.188
Goodman, Jeffrey	Office Of The Registrar--State Appropriations.....	E.72
Gopalakrishna Remani, Ven.	Department Of Management And Marketing.....	E.2
Gordon, Gus A	Department Of Accounting, Finance And Business Law - Designated Tuition.....	G.1
Gossett, Susan C	Assessment And Institutional Effectiveness.....	E.77
Grafton, Heidi L	Patriot Center Operations.....	H.52
Granberry, Jameshia N	Academic Partnership--Graduate Admissions.....	G.87
Graves, Christina M	Department Of Mathematics--State Appropriations.....	E.34
Graves, Stephen J	Department Of Mathematics--State Appropriations.....	E.34
Gray, Howard N	Department Of Chemistry--State Appropriations.....	E.32
Green, Christopher T	Information Technology--Security.....	G.227
Greer, Danice	College Of Nursing--Main Campus State Appropriations.....	E.40
Griffin, Raejean C	College Of Nursing--Main Campus State Appropriations.....	E.42
Grzybowski, Andrea L	Graduate Admissions--State Appropriations.....	E.76
Guderjan, Thomas H	Department Of Social Sciences--State Appropriations.....	E.24
Guidry, Rose L	College Of Nursing--Main Campus State Appropriations.....	E.41
Gullings, Kyle S	Department Of Music--State Appropriations.....	E.23
Haas, Barbara K	College Of Nursing--Main Campus-- Designated Tuition.....	G.31
Hackett, Marquita M	Financial Aid--Designated Tuition.....	G.139

The University of Texas at Tyler
ALPHABETICAL INDEX BY PERSON

PAGE

Haines, Todd L	Copy Center Service Department.....	F.6
Hakim, Helene	College Of Nursing--Main Campus State Appropriations.....	E.41
Halbert, Jamie C	Marketing And Communications--State Appropriations.....	E.64
Haley, Melva J	Office Of The President--State Appropriations.....	E.55
Hamblett, Rebecca K	Office Of The Dean-Arts And Sciences.....	E.38
Hannigan, Jennifer M	Office Of The President - Designated Tuition.....	G.173
Hansen, Bernadine M	School Of Education.....	E.10
Hardin, Kip G	Educational Technology Services Itv--State Apprn.....	E.50
Harding, Stephanie K	Office Of The Dean-Arts And Sciences.....	E.38
Harp, Dorothy J	Library--State Appropriations.....	E.52
Harrell, Amelia E	Communications Center--Admissions.....	G.118
Harris, Cynthia M	School Of Education.....	E.10
Harris, John R	Department Of Literature And Languages--State Appropriations.....	E.20
Harris, Susan A	Palestine Campus--State.....	E.48
Hart, Barbara L	Department Of Social Sciences--State Appropriations.....	E.24
Harvey-Livingston, Kimber....	Student Counseling Center--Student Services Fee.....	G.150
Hatcher, Gary C	Department Of Art--State Appropriations.....	E.19
Hawkins, Kamell N	Student Business Services.....	E.59
Hawley, Harmonie A	Department Of Civil And Environmental Engineering.....	E.14
Hawthorne, Jeffrey J	Admissions--State Appropriations.....	E.70
He, Zhaomin	College Of Nursing--Main Campus-- Designated Tuition.....	G.31
Head, Rachel	Department Of Social Sciences--State Appropriations.....	E.24
Heasley, Pamela M	College Of Nursing--Main Campus State Appropriations.....	E.41
Helpers, Richard	Department Of Social Sciences--State Appropriations.....	E.24
Helms, Allison N	Department Of Chemistry--State Appropriations.....	E.32
Henson, Suzanne	Womens Volleyball Program.....	H.44
Henson, Suzanne	Patriot Center Operations.....	H.52
Hepler, Robert G	Patriot Center Operations.....	H.52
Hermanns, Melinda L	College Of Nursing--Main Campus State Appropriations.....	E.40
Herterich, Lisa G	College Of Nursing--Main Campus State Appropriations.....	E.41
Hickey, Wesley D	Department Of Educational Leadership And Policy Studies.....	E.8

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Hicks, Jennifer S	Department Of Management And Marketing.....	E.2
Hill, David R	Student Housing And Residential Life.....	H.53
Hill, Melissa K	Educational Technology Services Itv--State Apprn.....	E.50
Hill, Nicola A	College Of Nursing--Main Campus State Appropriations.....	E.41
Hilliard, Robert E	Information Systems And Communications--Bcaf Fee.....	G.225
Hodge, Carol	Enrollment Management.....	E.69
Holland, Mary Ellen	Department Of Literature And Languages--State Appropriations.....	E.21
Holland, Terri L	Fine Arts Center Operations--Fine Arts Center Fee.....	G.246
Holland, Terri L	Fine Arts Center Performances--Sponsorships, Gifts, And Ticket Sales.....	H.7
Holloway, Nancy K	Office Of International Programs.....	E.78
Hsieh, Chialing	Department Of Accounting, Finance And Business Law - Designated Tuition.....	G.1
Hudson, Bobby M	Campus Security--State Appropriations.....	E.81
Hudson, Kathleen F	College Of Nursing--Main Campus State Appropriations.....	E.41
Hughes, Alexis S	Department Of Art--State Appropriations.....	E.19
Hughes, Dewane F	Department Of Art--State Appropriations.....	E.19
Humber, Maequeta K	Department Of Biology--State Appropriations.....	E.31
Hunt, Teresa M	College Of Nursing--Main Campus State Appropriations.....	E.41
Idjao, Allan A	Utilities--State Appropriations.....	E.86
Ingram, Faye D	Financial Services - Designated Tuition.....	G.191
Iversen, Jerre K	Development Office--State Appropriations.....	E.65
Izard, Matthew B	Campus Computing Services--Basic Computer Access Fee.....	G.110
Jackson-Hawkins, Latresa	Discovery Science Place.....	H.58
Jackson, Laura K	Academic Affairs--Designated Tuition.....	G.175
Jacobson, Kristin K	Financial Aid--Designated Tuition.....	G.139
Jeffery, Teran S	Department Of Communication--State Appropriations.....	E.29
Jensen, Londa H	Global Awareness Through Educate-Gate St Apprn.....	E.27
Jett, Lisa D	Innovation Academy.....	G.51
Johnson, John A	Admissions--State Appropriations.....	E.71
Johnson, Lee O	College Of Nursing--Main Campus State Appropriations.....	E.40

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Jones, Cherie E	Department Of Construction Management.....	E. 16
Jones, David L	Development Office--State Appropriations.....	E. 65
Jones, Kara L	Nursing--Palestine Campus--State Appropriations.....	E. 43
Jones, Kenneth L	Men's Soccer Program.....	H. 20
Jones, Melanie L	Financial Aid--Designated Tuition.....	G. 140
Jones, O Faye	Financial Services - Designated Tuition.....	G. 192
Jones, Pamela J	Longview University Center--State Appropriations.....	E. 51
Jones, Robert P	Department Of Management And Marketing.....	E. 2
Jowell, Vicki L	College Of Nursing--Main Campus State Appropriations.....	E. 40
Joyner, Vanessa B	Department Of Communication--State Appropriations.....	E. 28
Kambhampati, Gayathri	Department Of Mathematics - Designated Tuition.....	G. 29
Kambhampati, Srinivas	Department Of Biology--State Appropriations.....	E. 30
Kapka, Kathryn B	Department Of Accounting, Finance And Business Law - Designated Tuition.....	G. 1
Karaki, Kevin S	Mail Services And Central Receiving--State Appropriations.....	E. 83
Keeling, Patricia L	College Of Nursing--Main Campus State Appropriations.....	E. 40
Keller, Kayla R	Athletic Trainer Program.....	H. 19
Kelly, Robinette	Marketing And Communications--State Appropriations.....	E. 64
Kemp, Shannon L	College Of Nursing--Main Campus State Appropriations.....	E. 41
Kennedy, Beverly S	Campus Security--State Appropriations.....	E. 81
Kennedy, Teresa J	Office Of International Programs.....	E. 78
Kent, Brista H	Student Business Services.....	E. 59
Kent, Brista H	Academic Partnerships--Student Business Services.....	G. 217
Kidd, Mary A	Department Of Communication--State Appropriations.....	E. 28
Killingley, Carol L	Office Of International Programs.....	E. 78
Kilmon, Carol A	College Of Nursing--Main Campus State Appropriations.....	E. 40
King, Christopher B	Information Systems And Communications--Bcaf Fee.....	G. 225
King, Geanina B	Library--State Appropriations.....	E. 53
King, Whitney A	Development Office--State Appropriations.....	E. 65
Kirkpatrick, John D	Internal Auditing--State Appropriations.....	E. 63
Kleam, Susan K	Department Of Chemistry--State Appropriations.....	E. 33

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Kling, Rebecca A	Department Of Business Administration.....	E.1
Koerber-Timmons, Monte' K....	College Of Nursing--Main Campus State Appropriations.....	E.40
Koslover, Deborah	Department Of Mathematics--State Appropriations.....	E.34
Koukl, James F	Department Of Biology--State Appropriations.....	E.30
Koukl, Sharon A	Office Of Institutional Analysis And Planning--State Appropriations.....	E.56
Kraus, Larry L	School Of Education.....	E.9
Krebbs, R Stephen	Department Of Literature And Languages--State Appropriations.....	E.20
Krenek, Alicia L	Student Advising Program.....	E.74
Krier, Jaema L	Innovation Academy.....	G.51
Krizmanic, Emily D	Men's Track And Field.....	H.28
Krizmanic, Emily D	Women's Track Field.....	H.30
Kulkarni, Arun D	Department Of Computer Science--State Appropriations.....	E.15
Kurtz, Chad A	Campus Computing Services--Basic Computer Access Fee.....	G.110
Ladd, Autumn A	College Of Nursing--Main Campus State Appropriations.....	E.41
Ladine, Angela	Innovation Academy.....	G.50
Lake, Pamela K	College Of Nursing--Main Campus State Appropriations.....	E.40
Lamb, John H	Dept Of Early Childhood, Reading, And Special Education - Designated Tuition.....	G.9
Lamb, Laura E	Department Of Psychology--State Appropriations.....	E.6
Landers, Holly C	Office Of The Dean--College Of Engineering And Computer Science--State Appropriations.....	E.17
Lauderdale, Lindsey-Kay	Department Of Mathematics--State Appropriations.....	E.34
Lawrence, Heshium R	Department Of Technology--State Appropriations.....	E.3
Leamer, Lauren A	Department Of Chemistry--State Appropriations.....	E.32
Leblanc, John R	Department Of Political Science.....	E.36
Legler, Richard W Jr	Utilities--State Appropriations.....	E.86
Lemaistre, Tiffany M	Library--State Appropriations.....	E.52
Lewis, Christy M	Longview University Center--State Appropriations.....	E.51
Lewis, Mark A	School Of Education.....	E.9
Lilly, Bonnie M	Student Advising Program.....	E.74

The University of Texas at Tyler
ALPHABETICAL INDEX BY PERSON

PAGE

Lilly, Ryan D	Wellness And Prevention Education Services.....	H.50
Lindsey, Leslie A	Instructional Design-Instructional Support Fee.....	G.95
Lindsey, Philip L	Discovery Science Place.....	H.58
Linehan, Mary G	Department Of History--State Appropriations.....	E.22
Linn, Genie B	Department Of Educational Leadership And Policy Studies.....	E.8
Lirely, Roger	Department Of Business Administration.....	E.1
Lisot, Elizabeth J	Department Of Art--State Appropriations.....	E.19
Little, Cassi D	Womens Basketball Program.....	H.42
Livingston, Michelle E	Instructional Support Fees--Nursing.....	G.33
Livingston, Ronald B	Department Of Psychology--State Appropriations.....	E.6
Loa, Juan F	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Lock, Cody D	Enrollment Services - Designated Tuition.....	G.137
Lodge, Adrian L	Student Life And Leadership.....	G.159
Long, Linda M	Student Counseling Center--Student Services Fee.....	G.150
Long, Stephanie I	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Longino, Travis H	Enrollment Services.....	E.73
Lopez, Eric A	Department Of Political Science.....	E.36
Low, Brad D	Department Of Biology--State Appropriations.....	E.30
Low, Jay P	Emergency Management--Designated Tuition.....	G.249
Low, Jay P	Sports Information Program.....	H.17
Low, Jay P	Patriot Center Operations.....	H.52
Lundberg-Love, Paula K	Department Of Psychology--State Appropriations.....	E.6
Lutes, Karen E	Information Resources--State Appropriations.....	E.62
Mabry, Rodney H	Office Of The President--State Appropriations.....	E.55
Mahfood, Peggye P	Department Of Technology--State Appropriations.....	E.4
Maire, Alice J	Campus Security--State Appropriations.....	E.82
Marcano, Michael M	Campus Security--State Appropriations.....	E.81
Marmion, Shelly L	Department Of Psychology--State Appropriations.....	E.6
Marquis, Kristine N	Student Business Services.....	E.59

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Marshall, Sheryl L	Department Of Civil And Environmental Engineering.....	E.14
Martin, Christopher M	Longview University Center--State Appropriations.....	E.51
Martin, Michael S	Academic Campus Computing.....	G.109
Martin, Pamela K	Office Of The Dean--College Of Nursing And Health Sciences--State Appropriations.....	E.47
Marzilli, Colleen E	College Of Nursing--Main Campus State Appropriations.....	E.40
Marzilli, Thomas S	Academic Affairs--Designated Tuition.....	G.175
Mason, Rachel A	Department Of Chemistry--State Appropriations.....	E.32
Massey, Jerry J	Office Of The Registrar--State Appropriations.....	E.72
Mastel-Smith, Beth A	College Of Nursing--Main Campus State Appropriations.....	E.40
Matthews, Marsha L	Department Of Communication--State Appropriations.....	E.28
Mbewe, James J	Marketing--Designated Tuition.....	G.237
McAdams, Kathryn M	Department Of Computer Science--State Appropriations.....	E.15
McArthur, Phalassa F	Instructional Support Fees--Nursing.....	G.33
McCaslin, Sara E	Department Of Mechanical Engineering--State Appropriations.....	E.13
McClenny, William D	Campus Computing Services--Basic Computer Access Fee.....	G.110
McConnell, Michael C	Men's Golf Program.....	H.36
McDermott, Walter L	Utilities--State Appropriations.....	E.86
McFarlin, Michael K	Building Maintenance--State Appropriations.....	E.85
McGinnis, Michael J	Department Of Civil And Environmental Engineering.....	E.14
McMillan, George P	Information Technology--Security.....	G.227
McQuigg, Jason M	Information Systems And Communications--Bcaf Fee.....	G.225
McWhorter, Rochell R	Department Of Technology--State Appropriations.....	E.3
Meadows, Brandy J	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Medders, Michael W	Campus Security--State Appropriations.....	E.81
Meinert, Sonya A	Executive Health Care Administration Fees.....	G.90
Mekalip, Gregory W	Business Affairs--Designated Tuition.....	G.185
Meyer, Lauralee M	Supplemental Instruction Program--Academic Support.....	G.134
Meza, Fara P	Department Of Mathematics--State Appropriations.....	E.34
Milan, David P	Department Of Mathematics--State Appropriations.....	E.34

The University of Texas at Tyler
ALPHABETICAL INDEX BY PERSON

PAGE

Miles, Sherry L	Innovation Academy.....	G.51
Miller, Jessica D	Graduate Admissions--Designated.....	G.86
Miller, Mark R	Department Of Technology--State Appropriations.....	E.3
Millett, Michael J	Office Of The Dean-Arts And Sciences.....	E.38
Mills, James R	Office Of The Dean--College Of Engineering And Computer Science--State Appropriations.....	E.17
Milton, Ericka	Admissions--State Appropriations.....	E.71
Minix, Wendy A	Financial Services - Designated Tuition.....	G.192
Minton, Regina L	Innovation Academy.....	G.51
Mirano, Manny M	Utilities--State Appropriations.....	E.86
Mitchell, Shane D	Telephone Service Center.....	F.4
Mogle, Melanie F	Fine Arts Center Operations--Fine Arts Center Fee.....	G.246
Mokhtari, Kouider	School Of Education.....	E.9
Moore, April	Marketing--Designated Tuition.....	G.237
Moore, Julia D	Project Lead The Way.....	G.58
Moore, Kelly C	Graduate Admissions--State Appropriations.....	E.76
Moore, Rual R	Campus Police--Parking Fees.....	G.231
Morale, Sonja M	Office Of The Registrar--State Appropriations.....	E.72
Morris, Melinda J	Office Of Institutional Analysis And Planning--State Appropriations.....	E.56
Morrow, Pamela S	Enrollment Management.....	E.69
Muenks, Patrick S	Honors Program.....	G.180
Muenks, Patrick S	George F. Hamm Endowed Chair In Arts And Humanities-- Endowment Income.....	J.56
Mullenax, John W	Building Maintenance--State Appropriations.....	E.85
Murphy, Russell S	Building Maintenance--State Appropriations.....	E.85
Murray, Virgil Lee	Institutional Compliance--Designated Tuition.....	G.234
Mwanzia Koster, Mickie L	Department Of History--State Appropriations.....	E.22
Nackos, Vicki E	College Of Nursing--Main Campus State Appropriations.....	E.41
Nalbome, Joseph T	Department Of Civil And Environmental Engineering.....	E.14
Neel, Joanna L	School Of Education.....	E.10

The University of Texas at Tyler
ALPHABETICAL INDEX BY PERSON

PAGE

Nelson, James K Jr	Office Of The Dean--College Of Engineering And Computer Science--State Appropriations.....	E.17
Newland, Jason E	Educational Technology Services Itv--State Apprn.....	E.50
Newsom, James L	Department Of History--State Appropriations.....	E.22
Ngo, Dung	Department Of Psychology--State Appropriations.....	E.6
Njororai, Fletcher J	Department Of Health And Kinesiology--State Appropriations.....	E.45
Njororai, Wycliffe	Department Of Health And Kinesiology--State Appropriations.....	E.45
Norris, Jephtha C Jr	Campus Police--Parking Fees.....	G.231
Northam, Sarah J	College Of Nursing--Main Campus State Appropriations.....	E.39
O'Connor, Galinda	College Of Nursing--Main Campus State Appropriations.....	E.41
Obar, Susan C	Human Resources--State Appropriations.....	E.61
Ochoa-Gutierrez, Hector A....	Department Of Electrical Engineering--State Appropriations.....	E.12
Odell, Michael R	Office Of Sponsored Research--Designated Tuition.....	G.47
Odom, Stephanie M	Department Of Literature And Languages--State Appropriations.....	E.20
Dexman, Jordan K	Campus Police--Parking Fees.....	G.231
Osburn, Jennifer M	Financial Services--Idc.....	G.212
Osteen, Jonathan D	Information Systems And Communications--Bcaf Fee.....	G.226
Pace, James R	Department Of Art--State Appropriations.....	E.19
Pandey, Vivek K	Department Of Accounting, Finance And Business Law - Designated Tuition.....	G.1
Papasani, Anusha	Houston Community College Engineering Interest Income.....	G.62
Parker, Judy A	Human Resources--State Appropriations.....	E.61
Patterson, Dustin P	Department Of Chemistry--State Appropriations.....	E.32
Patterson, Howard Y	Office Of Vice President For Student Affairs.....	E.68
Patterson, Howard Y	Intercollegiate Athletics--Athletics Fee.....	H.10
Patterson, Robert L	Fine Arts Center Performances--Sponsorships, Gifts, And Ticket Sales.....	H.7
Patterson, Vandiver L	Longview University Center--State Appropriations.....	E.51
Pennington, Bradley J	Student Dormitory And Academic Excellence Center.....	H.56
Perdue, Robyn R	Library--State Appropriations.....	E.53

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Permenter, Evelyn K	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Perry, Valerie A	Student Business Services.....	E.59
Petersen, Sandra J	College Of Nursing--Main Campus State Appropriations.....	E.39
Peterson, James R	Academic Affairs--Designated Tuition.....	G.176
Petrovich, Charles S Jr	Campus Security--State Appropriations.....	E.81
Pharr, Julie A	Campus Security--State Appropriations.....	E.82
Phillips, Emily A	Innovation Academy.....	G.51
Pieper, Ron J	Department Of Electrical Engineering--State Appropriations.....	E.12
Pierce, Jennie M	College Of Nursing--Main Campus State Appropriations.....	E.41
Pinkerton, Thomas L	Physical Plant Administration--State Appropriations.....	E.84
Placyk, John S	Department Of Biology--State Appropriations.....	E.30
Pleasant, Kay S	Department Of Computer Science--State Appropriations.....	E.15
Pope, Jeremy W	Sports Field Maintenance.....	H.18
Pope, Jeremy W	Patriot Center Operations.....	H.52
Post, Jerri L	College Of Nursing--Main Campus State Appropriations.....	E.40
Prater, Dion W	Building Maintenance--State Appropriations.....	E.85
Price, Carol G	College Of Nursing--Main Campus State Appropriations.....	E.40
Proctor, Kensi R	Financial Aid--Designated Tuition.....	G.139
Pundt, Suzanne M	Department Of Biology--State Appropriations.....	E.30
Ragland, James C	Community Relations And Parent Resource Center.....	G.172
Rainwater, Stephen B	Department Of Computer Science--State Appropriations.....	E.15
Rath, Linda L	College Of Nursing--Main Campus State Appropriations.....	E.40
Ravenell, Alma R	Library--State Appropriations.....	E.52
Rawlinson, William G	Financial Aid--Designated Tuition.....	G.139
Raymond, Douglas L	College Of Nursing--Main Campus State Appropriations.....	E.42
Raymond, Linda D	College Of Nursing--Main Campus State Appropriations.....	E.40
Reed, James M	Information Systems And Communications--Bcaf Fee.....	G.225
Reed, Jeramie W	Student Housing And Residential Life.....	H.53
Reed, Michael S	Softball Program.....	H.48
Reel, Jessica R	Office Of Student Activities--Student Services Fee.....	G.152

The University of Texas at Tyler
ALPHABETICAL INDEX BY PERSON

PAGE

Reel, Jessica R	Student Union Building--Operations And Support Auxilliary Services.....	H.57
Reeves, Megan	Innovation Academy.....	G.51
Reichard, Carla	Office Of Sponsored Research--Designated Tuition.....	G.48
Reynolds, Brandon D	Office Of Sponsored Research--Designated Tuition.....	G.48
Rhame, Terry W	Utilities--State Appropriations.....	E.86
Ried, Lyle D	College Of Pharmacy-Designed Fund To Support Startup.....	G.77
Riley, Francis C	Enrollment Services - Designated Tuition.....	G.137
Riley, Sandra C	Marketing And Communications--State Appropriations.....	E.64
Ritchie, Amanda M	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Rizer, Carol A	College Of Nursing--Main Campus State Appropriations.....	E.40
Roberson, John M	Educational Technology Services Itv--State Apprn.....	E.50
Roberts, Paul B	Department Of Technology--State Appropriations.....	E.3
Roberts, Paul B	Office Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Robertson, Janet L	Office Of The President--State Appropriations.....	E.55
Robertson, Letha C	Department Of Art--State Appropriations.....	E.19
Robinson, Melvin D	Houston Community College Engineering Interest Income.....	G.62
Rockwell, Howard	Library--State Appropriations.....	E.52
Rodriguez, Margarita	Budget Office--Idc.....	G.189
Rodriguez, Maria T	Enrollment Services.....	E.73
Rose, Cameron J	Department Of Music--State Appropriations.....	E.23
Ross, Catherine E	Department Of Literature And Languages--State Appropriations.....	E.20
Rossman, Bryan	Office Of The Registrar--State Appropriations.....	E.72
Rothrock, Jack M	Telephone Service Center.....	F.4
Rozanski, Marc M	Mens Basketball Program.....	H.40
Rueter, Jessica A	School Of Education.....	E.10
Rutledge, Becky J	Innovation Academy.....	G.50
Rutledge, Cindy L	Office Of Institutional Analysis And Planning--State	

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Appropriations.....	E.56
Ryu, Jae JoongDepartment Of Mechanical Engineering - Designated Tuition.....	G.14
Sacrey, Rebecca SCollege Of Nursing--Main Campus State Appropriations.....	E.40
Salinas, Michelle AStudent Business Services.....	E.59
Salter, George FStudent Housing And Residential Life.....	H.54
Samuel, Cheryl KOffice Of Sponsored Research--Designated Tuition.....	G.47
Sass, Sarah MDepartment Of Psychology--State Appropriations.....	E.6
Sathyamoorthy, Muthukrish....Department Of Mechanical Engineering--State Appropriations.....	E.13
Sathyamoorthy, Muthukrish....Office Of The Dean--College Of Engineering And Computer Science--State Appropriations.....	E.17
Savage, Sandra SCollege Of Nursing--Main Campus State Appropriations.....	E.40
Sawyer, William HCampus Police--Parking Fees.....	G.231
Saygili, GokhanDepartment Of Civil And Environmental Engineering.....	E.14
Saygili, MeryemDepartment Of Social Sciences--State Appropriations.....	E.24
Scheffrahn, Matthew TInformation Resources--State Appropriations.....	E.62
Schmitt, Andrew LDepartment Of Psychology--State Appropriations.....	E.6
Schwane, James ADepartment Of Health And Kinesiology--State Appropriations.....	E.45
Scott, Jennifer HOffice Of The Dean--College Of Engineering And Computer Science--State Appropriations.....	E.17
Scott, Jordan MCampus Police--Parking Fees.....	G.231
Scurlock, Jessica BCampus Security--State Appropriations.....	E.82
Seal, Jon NDepartment Of Biology--State Appropriations.....	E.30
Seale, Michael WCampus Security--State Appropriations.....	E.81
Shackelford, Clarence EMarketing And Communications--State Appropriations.....	E.64
Sheets, Kimberly LGraduate Admissions--State Appropriations.....	E.76
Sherman, Chad EBaseball Program.....	H.46
Sherman, Cynthia ASchool Of Education.....	E.10
Sherman, Ross BOffice Of The Dean--Education And Psychology--State Appropriations.....	E.11
Shin, GeunhwanDepartment Of Business Administration.....	E.1
Shirvaikar, Mukul VDepartment Of Electrical Engineering--State Appropriations.....	E.12

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Shogry, Joy A	Environmental Health And Safety--State Appropriations.....	E.80
Shogry, Joy A	Institutional Compliance--Designated Tuition.....	G.234
Shtoyko, Tanya	Department Of Chemistry--State Appropriations.....	E.32
Sikes, Raymond L	Department Of Art--State Appropriations.....	E.19
Sills, Elizabeth C	Department Of Social Sciences--State Appropriations.....	E.24
Simmons, Breana	Student Housing And Residential Life.....	H.53
Simmons, Caroline J	Physical Plant Administration--State Appropriations.....	E.84
Simmons, Jo A	Innovation Academy.....	G.50
Sims, Roger L Jr	Admissions--State Appropriations.....	E.70
Skelton, Glenn S	Utilities--State Appropriations.....	E.86
Skinner, Jennifer L	Student Union Building--Operations And Support Auxilliary Services.....	H.57
Skinner, Michael	Library--State Appropriations.....	E.52
Skinner, Millicent J	Student Counseling Center--Student Services Fee.....	G.150
Slann, Martin W	Office Of The Dean-Arts And Sciences.....	E.38
Sloan, John H	Health And Kinesiology - Designated Tuition.....	G.5
Sloan, Karen S	Department Of Literature And Languages--State Appropriations.....	E.20
Smee, Jason J	Department Of Chemistry--State Appropriations.....	E.32
Smith, Alexandria C	School Of Education.....	E.10
Smith, Christine R	Student Business Services.....	E.59
Smith, Christine R	Houston Community College Engineering Interest Income.....	G.62
Smith, Cynthia K	Instructional Design--Designated Tuition.....	G.105
Smith, Don P	Financial Services - Designated Tuition.....	G.191
Smith, Justin G	Department Of Construction Management.....	E.16
Smith, Katrina R	Department Of Electrical Engineering--State Appropriations.....	E.12
Smith, Lana K	Business Affairs--Designated Tuition.....	G.185
Smith, Nathan A	Department Of Mathematics--State Appropriations.....	E.34
Snider, Colin M	Department Of History--State Appropriations.....	E.22
Snoubar, Sabah	Student Housing And Residential Life.....	H.54
Solomon, Joseph A	Admissions--State Appropriations.....	E.70
Sorensen, William C	Health And Kinesiology - Designated Tuition.....	G.5

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Southerland, Linda F	Nursing--Palestine Campus--State Appropriations.....	E.43
Spanko, James R	Building Maintenance--State Appropriations.....	E.85
Speed, Linda G	Department Of Psychology--State Appropriations.....	E.7
Spencer, Dawn M	Student Life And Leadership.....	G.159
Spencer, Dawn M	Intercollegiate Athletics--Athletics Fee.....	H.10
Spencer, Grant E	Men's Cross Country.....	H.32
Spencer, Grant E	Women's Cross Country Program.....	H.34
Spencer, Grant E	Women's Golf Program.....	H.38
Spier, Scott A	Department Of Health And Kinesiology--State Appropriations.....	E.45
Sprayberry, Cynthia A	School Of Education.....	E.10
Spurgeon, Pamela R	College Of Nursing--Main Campus State Appropriations.....	E.42
Stadelmann, Marcus A	Department Of Political Science.....	E.36
Stagg, Kristen L	Department Of Mathematics--State Appropriations.....	E.34
Standley, Jeanne R	Library--State Appropriations.....	E.52
Standridge, Emily J	Department Of Literature And Languages--State Appropriations.....	E.20
Staples, Bonnie S	School Of Performing Arts--State Appropriations.....	E.37
Staples, Cindy B	Disability Support--Students With Disabilities--State Appropriations.....	E.75
Stapleton, Kadi R	College Of Nursing--Main Campus-- Designated Tuition.....	G.32
Stapp, Kim M	Global Awareness Through Educate-Gate St Apprn.....	E.27
Steele, Theresa A	College Of Nursing--Main Campus State Appropriations.....	E.40
Steen, Charles L	Campus Security--State Appropriations.....	E.81
Sterken, Robert E Jr	Department Of Political Science.....	E.36
Stevens, Robert L	School Of Education.....	E.9
Stevenson, Marla M	College Of Nursing--Main Campus State Appropriations.....	E.41
Stewart, Kyle D	Audio-Visual Services--State Appropriations.....	E.49
Stith, Matthew M	Department Of History--State Appropriations.....	E.22
Stocks, Eric L	Department Of Psychology--State Appropriations.....	E.6
Strawn, Cindy L	Office Of Institutional Analysis And Planning--State Appropriations.....	E.56
Streufert, Paul D	Global Awareness Through Educate-Gate St Apprn.....	E.27

The University of Texas at Tyler
ALPHABETICAL INDEX BY PERSON

PAGE

Streufert, Paul D	Honors Program.....	G.180
Strong, David	Department Of Literature And Languages--State Appropriations.....	E.20
Strotheide, Linda C	Financial Services--Idc.....	G.212
Strout, Katherine R	College Of Nursing--Main Campus State Appropriations.....	E.41
Subramanian, Narayanan	Department Of Computer Science--State Appropriations.....	E.15
Summers, Lynn E	College Of Nursing--Main Campus State Appropriations.....	E.40
Sun, Yi	Department Of Technology--State Appropriations.....	E.3
Svyatun, Denis	Admissions--State Appropriations.....	E.70
Swain, Colleen R	School Of Education.....	E.10
Swimberghe, Krist R	Advising And Career Services Center - Designated Tuition.....	G.2
Sword, Elizabeth P	Financial Aid--Designated Tuition.....	G.140
Tabri, Edward A	Department Of History--State Appropriations.....	E.22
Tarrant, David W	Campus Security--State Appropriations.....	E.81
Tart, Adrienne M	Fine Arts Center Performances--Sponsorships, Gifts, And Ticket Sales.....	H.7
Tarter, Jim L	Department Of Management And Marketing.....	E.2
Tate, Paula J	Environmental Health And Safety--State Appropriations.....	E.80
Taylor, Aviance L	Career Services--Designated Tuition Working To Success.....	G.154
Taylor, Christopher S	Instructional Support Fees--Nursing.....	G.33
Theford, Johnna G	Campus Security--State Appropriations.....	E.82
Thomae-Morphew, Susan	Fine Arts Center Operations--Fine Arts Center Fee.....	G.246
Thomas, Tomaria C	Innovation Academy.....	G.51
Thompson, Charlotte A	Student Advising Program.....	E.74
Thompson, Tracy D	Library--State Appropriations.....	E.52
Thorn, John T	Building Maintenance--State Appropriations.....	E.85
Thrasher, William M	Department Of Music--State Appropriations.....	E.23
Tilghman, Carolyn M	Department Of Literature And Languages--State Appropriations.....	E.20
Tolliver, Ona L	Office Of Vice President For Student Affairs.....	E.68
Tolliver, Ona L	Student Life And Leadership.....	G.159
Tolliver, Ona L	Student Union Building--Operations And Support Auxilliary	

The University of Texas at Tyler
ALPHABETICAL INDEX BY PERSON

PAGE

Services.....	H.57
Tomlin, Jerry AUtilities--State Appropriations.....	E.86
Toone, Amy RCollege Of Nursing--Main Campus-- Designated Tuition.....	G.31
Torre, Nancy GCollege Of Nursing--Main Campus State Appropriations.....	E.41
Tran, Quoc-NamDepartment Of Computer Science--State Appropriations.....	E.15
Troyer, Cindy CFinancial Services - Designated Tuition.....	G.191
Tutt, Dyna KNursing--Palestine Campus--State Appropriations.....	E.43
Utley, Gregory JDepartment Of Literature And Languages--State Appropriations.....	E.20
Vale Medina, Myrna JOffice Of The Dean--College Of Business Technology-- State Appropriations.....	E.5
Vann, Joseph WMen's Tennis Program.....	H.24
Vann, Joseph WWomen's Tennis Program.....	H.26
Vasselli, John JHouston Community College Engineering Interest Income.....	G.62
Vaughn, Vance LDepartment Of Educational Leadership And Policy Studies.....	E.8
Velten, Justin CDepartment Of Communication--State Appropriations.....	E.28
Vick, Michael LCampus Computing Services--Basic Computer Access Fee.....	G.110
Viergever, Lou AInternal Auditing--State Appropriations.....	E.63
Viesca, VeronicaStudent Advising Program.....	E.74
Wages, Lori RDepartment Of Mathematics--State Appropriations.....	E.35
Wahlrab, AmentahruDepartment Of Political Science.....	E.36
Waits, Bethany LStudent Counseling Center--Student Services Fee.....	G.150
Walden, PhyllisAdmissions--State Appropriations.....	E.70
Waldron, LindsayAdmissions--State Appropriations.....	E.71
Walker, Callie EHuman Resources--State Appropriations.....	E.61
Wallace, Cheryl LLibrary--State Appropriations.....	E.53
Walters, Angela CNursing--Palestine Campus--State Appropriations.....	E.43
Walters, Robert MBuilding Maintenance--State Appropriations.....	E.85
Wang, Greg GDepartment Of Technology--State Appropriations.....	E.3
Ward, Ashley GStudent Advising Program.....	E.74
Watts, BrendaInformation Technology--Security.....	G.227
Watts, Misty LCampus Security--State Appropriations.....	E.82

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Weaver, Kenneth B	Innovation Academy.....	G.51
Webb, Stefani P	Women's Soccer Program.....	H.22
Weil, Paul C	Building Maintenance--State Appropriations.....	E.85
Wesley, Waymon L Jr	Campus Computing Services--Basic Computer Access Fee.....	G.110
Whatley, Sherri L	Office Of Accountability And Information Resources - Designated Tuition.....	G.247
White, Alisa R	Academic Affairs--Designated Tuition.....	G.175
Whyte, Edward G	Executive Health Care Administration Fees.....	G.90
Whyte, Edward G	Center For Executive Education.....	G.93
Wickham, Larry E	Development Office--State Appropriations.....	E.65
Wieck, Katherine L	College Of Nursing--Main Campus-- Designated Tuition.....	G.31
Wiggins, Edmond L	Building Maintenance--State Appropriations.....	E.85
Williams, Gwendolyn K	Development Office--State Appropriations.....	E.65
Williams, Gwendolyn K	Endowment Compliance Fee.....	G.235
Williams, Lance R	Department Of Biology-Designated Tuition.....	G.26
Williams, Mary K	Nursing--Palestine Campus--State Appropriations.....	E.43
Williams, Paul J	Campus Police--Parking Fees.....	G.231
Williams, Ramsey M	Student Counseling Center--Student Services Fee.....	G.150
Williford, Jeffrey A	Student And Sports Communications.....	G.250
Willis, Veronda F	Department Of Business Administration.....	E.1
Wilmeth, William W	Student Advising Program.....	E.74
Wilson, Kiley P	Instructional Support Fees-Academic Success.....	G.135
Wilson, Kiley P	Undergraduate Application Fee--Academic Advising Center.....	G.136
Wilson, Mark L	Fine Arts Center Operations--Fine Arts Center Fee.....	G.246
Wilson, Tessa R	College Of Pharmacy-Designed Fund To Support Startup.....	G.78
Wink, Kenneth A	Department Of Social Sciences--State Appropriations.....	E.24
Winn, Samantha R	Library - Designated Tuition.....	G.101
Witt, Karl J	Department Of Psychology--State Appropriations.....	E.6
Wolf, Alecia C	Graduate Admissions--State Appropriations.....	E.76
Wood, Debbie A	Development Office--State Appropriations.....	E.65
Woodley, William R	Information Systems And Communications--Bcaf Fee.....	G.226

The University of Texas at Tyler
 ALPHABETICAL INDEX BY PERSON

PAGE

Woodrow, Tonya	Enrollment Services.....	E.73
Wooldridge, Barbara R	Advising And Career Services Center - Designated Tuition.....	G.2
Wright, Merrie M	Department Of Art--State Appropriations.....	E.19
Wu, Chen Y	Department Of Accounting, Finance And Business Law - Designated Tuition.....	G.1
Wu, Hui	Department Of Literature And Languages--State Appropriations.....	E.21
Wyatt, Lisa K	Office Of The Dean--College Of Engineering And Computer Science--State Appropriations.....	E.17
Wyly, Whitney F	Softball Program.....	H.48
Wyman, Jacki L	Office Of Institutional Analysis And Planning--State Appropriations.....	E.56
Young, Marilyn	Department Of Management And Marketing.....	E.2
Young, Teresa A	Discovery Science Place.....	H.58
Zinck, Kirk E	Department Of Psychology--State Appropriations.....	E.6
Zuazu, Chantal	Department Of Literature And Languages--State Appropriations.....	E.20