

MAIN UNIVERSITY

EDUCATIONAL AND GENERAL BUDGET - ESTIMATED INCOME

1960-61

Estimated Income

Student Fees, Forfeits, Etc.

Long Session (Assuming an average enrollment of 18,000 students)

| | | |
|-------------------------------|---------------|--------------|
| Registration and Tuition Fees | \$ 1,975,000 | |
| Laboratory Fees | 100,000 | |
| Supplemental Fees - Fine Arts | <u>41,000</u> | \$ 2,116,000 |

Summer Session (Assuming an enrollment of 8,000 students)

| | | |
|-------------------------------|--------------|---------|
| Registration and Tuition Fees | \$ 290,000 | |
| Laboratory Fees | 7,000 | |
| Supplemental Fees - Fine Arts | <u>4,000</u> | 301,000 |

Library Fines 10,000

Military Uniforms Handling Charge 6,000

Other Fees, Forfeits, Etc. 500

Correspondence Fees 39,000

Extension Centers 88,000

Industrial and Business Training Bureau 89,592

Pharmacy Extension 750

\$ 2,650,842

Public Appropriations

Federal Government

From Veterans Administration - Allowance for Monthly Certifications and Other Reports - Public Laws 550 and 634 \$ 20,000

From U. S. Air Force - Tuition, Etc. 5,000

From U. S. Navy - Tuition, Etc. 7,500

Overhead Allowance on Special Projects Payable from Federal Funds - Not on General Budget 500,000

\$ 532,500

Reimbursement from Texas Education Agency 172,653

State General Revenue (Regular) 11,672,003

General Revenue Appropriation Authorized by H. B. 4, Section 42 191,720

General Revenue Appropriation - Texas Commission on Higher Education Allocation for Enrollment Increase 69,814

12,638,690

Gifts and Grants

-0-

Sales and Services

Teacher Placement Service - Registration Fees \$ 2,000

Home Economics - Sales of Food and Other Supplies 750

Education - Registration Fees of Public School Pupils 1,000

College of Education - Non-credit Conferences and Workshops 1,500

Other Sales and Services - Instructional Department 400

Testing and Counseling Center - Fees 1,500

Bureau of Business Research - Bulletin Sales 1,200

MAIN UNIVERSITY

EDUCATIONAL AND GENERAL BUDGET - ESTIMATED INCOME

1960-61

(continued)

| | | |
|---|----|---------------------|
| <u>Sales and Services (continued)</u> | | |
| Institute of Marine Science - Sales of Publications | \$ | 100 |
| Public School - Bulletin Sales | | 14,500 |
| Reimbursement from Out-of-State Vocational Agencies | | 2,000 |
| Package Loan Library - Service Charge | | 6,000 |
| | | <u>30,950</u> |
| <u>Other Sources</u> | | |
| Interest on General Funds Time Deposits | \$ | 45,000 |
| Interest on Trust Funds Time Deposits | | 30,000 |
| Journalism - From Texas Student Publications, Inc. | | 5,500 |
| Junior College Education - Aid from American Association of Junior Colleges | | 3,882 |
| Miscellaneous Income | | 2,000 |
| Package Loan Library - Fines | | 800 |
| | | <u>\$ 87,182</u> |
| <u>Total Estimated General Budget Income, 1960-61</u> | | <u>\$15,407,664</u> |
| <u>Estimated Unappropriated Balance, September 1, 1960</u> | | <u>675,000</u> |
| Subtotal | | <u>\$16,082,664</u> |
| <u>Transfers from Available University Fund</u> | | |
| For Instructional and Other Educational Services, Repairs, and Physical Plant Operation and Maintenance | \$ | 1,978,000 |
| For Special Research and Academic Excellence Program | | 1,000,000 |
| | | <u>\$ 2,978,000</u> |
| TOTAL ESTIMATED FUNDS AVAILABLE FOR 1960-61 BUDGET | | <u>\$19,060,664</u> |
| <u>Budget for 1960-61</u> | | |
| Regular Operating Budget | | \$18,047,964 |
| Special Research and Academic Excellence Program (from Available University Fund) | | 1,000,000 |
| | | <u>\$19,047,964</u> |
| ESTIMATED UNAPPROPRIATED BALANCE | | <u>\$ 12,700</u> |

SUMMARY OF 1960-61 REGENTS' BUDGET BY FUNCTION
(ELEMENTS OF INSTITUTIONAL COST)

| <u>Item</u> | <u>Page No.</u> | <u>Amount</u> |
|--|---------------------|----------------------|
| 1 General College Administration | 1 | \$ |
| 1a President's Salary | | 17,500 |
| 1b All other General College Administration | | 1,013,375 |
| | | <u>\$ 1,030,875</u> |
| 2 General Institutional Expense | 26 | <u>\$ 326,123</u> |
| 3 Resident Instruction | 37 | |
| 3a Teaching Salaries Only | | \$ 8,211,141 |
| 3b Departmental Operating Costs | | 1,855,461 |
| 3c Instructional Administration Costs | | 413,202 |
| 3d Organized Activities Related to Instructional Departments | | 211,196 |
| | | <u>\$ 10,691,000</u> |
| 4 Library | 197 | <u>\$ 1,096,308</u> |
| 5 Organized Research | 207 | <u>\$ 1,107,393</u> |
| 6 Extension and Public Service | 234 | <u>\$ 862,300</u> |
| 7 Physical Plant Operation and Maintenance | 251 | |
| 7a Physical Plant Administration and General Services | | \$ 674,842 |
| 7b Building Maintenance | | 718,549 |
| 7c Custodial Services | | 416,422 |
| 7d Grounds Maintenance | | 127,099 |
| 7e Utilities | | 688,370 |
| | | <u>\$ 2,625,282</u> |
| 8 Special Items | | |
| Fellowships, Scholarships and Research Aid | 285 | \$ 123,900 |
| Transfer to Auxiliary Enterprises for University of Texas Press | 286 | 131,611 |
| Texas Memorial Museum | 287 | <u>53,172</u> |
| Subtotal | | <u>\$ 308,683</u> |
| Special Research and Academic Excellence Program (from Available University Fund) | 291 | <u>1,000,000</u> |
| | | <u>\$ 1,308,683</u> |
| Total Regents' Budget for 1960-61 | | <u>\$ 19,047,964</u> |