
THE UNIVERSITY OF TEXAS AT BROWNSVILLE



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2014

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

THE UNIVERSITY OF TEXAS AT BROWNSVILLE



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The University of Texas at Brownsville
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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2014

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM
ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS
For Fiscal Year Ending August 31, 2014

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas at Brownsville

2013-14 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2012-13 Budget</u>	<u>% of Budget</u>	<u>2013-14 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (% Dec.)</u>
Educational and General Funds	\$ 86,269,443	48.72	\$ 64,123,958	55.37	\$ (22,145,485)	(25.67)
Designated Funds	31,053,494	17.54	17,751,356	15.33	(13,302,138)	(42.84)
Auxiliary Enterprises Funds	11,577,764	6.54	7,400,543	6.39	(4,177,221)	(36.08)
Restricted Current Funds - Contracts and Grant	48,210,646	27.23	26,398,927	22.79	(21,811,719)	(45.24)
Restricted Current Funds - Gifts and Endowment Income	2,726,975	1.54	2,726,975	2.35	0	0.00
Sub-Total	<u>179,838,322</u>	<u>101.57</u>	<u>118,401,759</u>	<u>102.24</u>	<u>(61,436,563)</u>	<u>-34.16</u>
Adjustments:						
Tuition Discounting	(5,924,675)	(3.35)	(3,627,184)	(3.13)	2,297,491	(38.78)
Capital Outlay	(1,564,816)	(0.88)	(3,500,000)	(3.02)	(1,935,184)	123.67
Debt Principal Transfers	(3,538,000)	(2.00)	(3,712,000)	(3.21)	(174,000)	4.92
Depreciation Expense	8,248,621	4.66	8,248,621	7.12	-	0.00
TOTAL	<u>\$ 177,059,452</u>	<u>100.00</u>	<u>\$ 115,811,196</u>	<u>100.00</u>	<u>\$ (61,248,256)</u>	<u>(34.59)</u>

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

Adjusted FY 2013 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
	Operating Revenues:									
\$ 36,875,857	Tuition and Fees	9,859,240	25,240,590	5,052,213	-	-	-	40,152,043	(3,627,184)	36,524,859
12,993,223	Federal Sponsored Programs	-	1,285,275	-	7,396,232	-	-	8,681,507	-	8,681,507
4,498,034	State Sponsored Programs	3,423,503	570,000	-	662,695	-	-	4,656,198	-	4,656,198
39,498,406	Local and Private Sponsored Programs	-	-	-	490,000	-	-	490,000	-	490,000
1,169,599	Net Sales and Services of Educational Activities	-	967,798	-	-	-	-	967,798	-	967,798
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
2,201,109	Net Auxiliary Enterprises	-	-	1,983,330	-	-	-	1,983,330	-	1,983,330
9,103	Other Operating Revenues	46,771	-	-	-	-	-	46,771	-	46,771
97,245,331	Total Operating Revenues	13,329,514	28,063,663	7,035,543	8,548,927	-	-	56,977,647	(3,627,184)	53,350,463
	Operating Expenses:									
47,102,809	Instruction	28,842,562	1,218,361	-	825,778	-	-	30,886,701	(637,219)	30,249,482
14,945,357	Academic Support	6,234,273	4,680,812	-	330,425	-	-	11,245,510	(358,609)	10,886,901
7,700,141	Research	-	1,232,348	-	4,215,850	-	-	5,448,198	(171,965)	5,276,233
2,636,774	Public Service	713,633	166,501	-	1,423,265	-	-	2,303,399	-	2,303,399
-	Hospitals and Clinics	-	-	-	-	-	-	-	-	-
17,459,300	Institutional Support	11,191,440	2,212,641	-	306,400	-	-	13,710,481	(2,239,355)	11,471,126
11,503,654	Student Services	2,806,088	2,144,458	-	743,199	-	-	5,693,745	(20,572)	5,673,173
11,917,608	Operation and Maintenance of Plant	5,085,713	2,834,519	-	164,304	-	-	8,084,536	(72,280)	8,012,256
41,879,383	Scholarships and Fellowships	3,628,410	3,261,716	-	21,116,681	-	-	28,006,807	(3,627,184)	24,379,623
10,849,714	Auxiliary Enterprises	-	-	6,672,693	-	-	-	6,672,693	-	6,672,693
8,248,621	Depreciation and Amortization	-	-	-	-	-	-	-	8,248,621	8,248,621
174,243,361	Total Operating Expenses	58,502,119	17,751,356	6,672,693	29,125,902	-	-	112,052,070	1,121,437	113,173,507
(76,998,030)	Operating Surplus/Deficit	(45,172,605)	10,312,307	362,850	(20,576,975)	-	-	(55,074,423)	(4,748,621)	(59,823,044)
	Budgeted Nonoperating Revenues (Expenses):									
36,596,525	State Appropriations & HEAF	39,707,137	-	-	-	-	-	39,707,137	(3,500,000)	36,207,137
35,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	17,850,000	-	-	17,850,000	-	17,850,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
2,443,975	Gifts in Support of Operations	-	-	-	2,443,975	-	-	2,443,975	-	2,443,975
1,063,000	Net Investment Income	565,968	209,032	5,000	283,000	-	-	1,063,000	-	1,063,000
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
75,103,500	Net Budgeted Non-Operating Revenue/(Expenses)	40,273,105	209,032	5,000	20,576,975	-	-	61,064,112	(3,500,000)	57,564,112
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(2,816,091)	Transfers for Debt Service - Interest	(2,174,839)	-	(462,850)	-	-	-	(2,637,689)	-	(2,637,689)
(3,538,000)	Transfers for Debt Service - Principal	(3,447,000)	-	(265,000)	-	-	-	(3,712,000)	-	(3,712,000)
-	Budget Transfers	10,521,339	(10,521,339)	-	-	-	-	-	-	-
(6,354,091)	Total Transfers and Other	4,899,500	(10,521,339)	(727,850)	-	-	-	(6,349,689)	-	(6,349,689)
\$ (8,248,621)	Budget Surplus (Deficit)	-	-	(360,000)	-	-	-	(360,000)	(8,248,621)	(8,608,621)
\$ 172,348,831	Total Revenues and AUF Transfers	53,602,619	28,272,695	7,040,543	29,125,902	-	-	118,041,759	(7,127,184)	110,914,575
(177,059,452)	Total Expenses and Transfers for Interest	(60,676,958)	(17,751,356)	(7,135,543)	(29,125,902)	-	-	(114,689,759)	(1,121,437)	(115,811,196)
\$ (4,710,621)	Excess (Deficiency) of Revenue over Expenses	(7,074,339)	10,521,339	(95,000)	-	-	-	3,352,000	(8,248,621)	(4,896,621)

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

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>5,924,675</u>	<u>3,627,184</u>
Reduction of Scholarship Expense of:	<u>5,924,675</u>	<u>3,627,184</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	637,219	637,219
Academic Support	358,609	358,609
Research	171,965	171,965
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	304,171	2,239,355
Student Services	20,572	20,572
Operation and Maintenance of Plant	72,280	72,280
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>1,564,816</u>	<u>3,500,000</u>
3) Depreciation Expense	<u>8,248,621</u>	<u>8,248,621</u>
4) Capitalized HEAF Revenue	<u>1,564,816</u>	<u>3,500,000</u>
4) Transfers for Debt Service - Principal	<u>3,538,000</u>	<u>3,712,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(7,489,491)	(7,127,184)
Net (Increase) Decrease in Expenditures	<u>(759,130)</u>	<u>(1,121,437)</u>
Net Increase (Decrease) in Budget Surplus	<u>(8,248,621)</u>	<u>(8,248,621)</u>

**Educational and
General Funds**

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

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 23,718,203	\$ 22,443,789	\$ (1,274,414)	(5.4%)
UTB - GR Trusteed to THECB	0	5,936,866	5,936,866	-
Higher Education Assistance Fund	5,057,420	5,057,420	0	0.0%
Transfer from Higher Education Group Insurance	3,096,970	3,703,129	606,159	19.6%
Transfer from Higher Ed. Group Insurance - TSC	1,573,351	0	(1,573,351)	(100.0%)
Benefits Paid By the State	4,715,397	2,565,933	(2,149,464)	(45.6%)
Subtotal - General Revenue	38,161,341	39,707,137	1,545,796	4.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	10,057,794	9,841,684	(216,110)	(2.1%)
Tuition	9,609,024	9,379,954	(229,070)	(2.4%)
Tuition Differential	448,770	461,730	12,960	2.9%
Student Fees	14,760	17,556	2,796	18.9%
Interest on Time Deposits	519,112	565,968	46,856	9.0%
Other Income	9,103	46,771	37,668	413.8%
Transfers of E&G Income	(1,453,088)	(1,413,909)	39,179	(2.7%)
Transfer for Texas Public Education Grants	(1,453,088)	(1,413,909)	39,179	(2.7%)
Subtotal - Estimated Educational & General Income	9,147,681	9,058,070	(89,611)	(1.0%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	10,801,613	11,935,248	1,133,635	10.5%
Transfer from Designated Tuition	10,801,613	11,935,248	1,133,635	10.5%
Texas Southmost College Contract	24,804,507	0	(24,804,507)	(100.0%)
T.S.C. Contract	24,804,507	0	(24,804,507)	(100.0%)
State/Federal Grants & Contracts	3,354,301	3,423,503	69,202	2.1%
THECB - College Work Study	25,968	23,503	(2,465)	(9.5%)
THECB - TEXAS Grant Program	3,328,333	3,400,000	71,667	2.2%
Subtotal - Other Sources	38,960,421	15,358,751	(23,601,670)	(60.6%)
TOTAL RESOURCES	\$ 86,269,443	\$ 64,123,958	\$ (22,145,485)	(25.7%)

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

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 39,546,538	\$ 27,040,364	\$ (12,506,174)	(31.6%)
Faculty Salaries	30,856,363	20,069,170	(10,787,193)	(35.0%)
Departmental Operating Expense	3,698,480	2,274,839	(1,423,641)	(38.5%)
Instructional Administration	4,991,695	4,696,355	(295,340)	(5.9%)
Library	841,854	682,760	(159,094)	(18.9%)
Subtotal - Instruction and Academic Support	40,388,392	27,723,124	(12,665,268)	(31.4%)
<u>RESEARCH</u>				
Research Enhancement	0	0	0	-
Subtotal - Research	0	0	0	-
<u>PUBLIC SERVICE</u>				
Public Service	292,020	75,742	(216,278)	(74.1%)
Special Items - Public Service	405,859	430,859	25,000	6.2%
Texas Center for Border Economic Development	250,000	275,000	25,000	10.0%
K-16 Collaboration	155,859	155,859	0	0.0%
Subtotal - Public Service	697,879	506,601	(191,278)	(27.4%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,246,534	8,974,452	(2,272,082)	(20.2%)
Subtotal - Institutional Support	11,246,534	8,974,452	(2,272,082)	(20.2%)
<u>STUDENT SERVICES</u>				
Student Services	4,104,130	2,506,382	(1,597,748)	(38.9%)
Subtotal - Student Services	4,104,130	2,506,382	(1,597,748)	(38.9%)

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

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	14,521,141	10,190,841	(4,330,300)	(29.8%)
Old Age and Survivors Insurance	3,640,785	2,040,210	(1,600,575)	(44.0%)
Staff Group Insurance Premiums	5,865,767	4,754,917	(1,110,850)	(18.9%)
Longevity Pay	226,116	298,091	71,975	31.8%
Workers Compensation Insurance	209,520	120,859	(88,661)	(42.3%)
Optional Retirement Prog. Differential (7.31-8.50)	245,365	137,404	(107,961)	(44.0%)
Optional Retirement Prog. Differential (6.00-7.31)	228,599	128,015	(100,584)	(44.0%)
Retirement Contributions	3,990,791	2,236,345	(1,754,446)	(44.0%)
Unemployment Compensation Insurance	54,766	400,000	345,234	630.4%
Accrued Vacation and Sick Leave	59,432	75,000	15,568	26.2%
Subtotal - Staff Benefits	14,521,141	10,190,841	(4,330,300)	(29.8%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,043,535	4,667,366	(1,376,169)	(22.8%)
Plant Support Services	909,145	358,408	(550,737)	(60.6%)
Building Maintenance	5,688	0	(5,688)	(100.0%)
Custodial Services	923,861	433,006	(490,855)	(53.1%)
Grounds Maintenance	0	0	0	-
Lease of Facilities	1,291,597	2,745,663	1,454,066	112.6%
Utilities	2,913,244	1,130,289	(1,782,955)	(61.2%)
Special Items - O&M of Plant	5,722,541	5,956,379	233,838	4.1%
Debt Service - HEAF Funded	96,500	334,540	238,040	246.7%
HEAF - Renovations	0	0	0	-
HEAF Security	0	0	0	-
Tuition Revenue Bond Retirement	5,626,041	5,621,839	(4,202)	(0.1%)
Subtotal - Operation & Maintenance of Plant	11,766,076	10,623,745	(1,142,331)	(9.7%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,545,291	3,598,813	53,522	1.5%
Scholarships	3,545,291	3,598,813	53,522	1.5%
Subtotal - Scholarships & Fellowships	3,545,291	3,598,813	53,522	1.5%
TOTAL BUDGETED EXPENDITURES	\$ 86,269,443	\$ 64,123,958	\$ (22,145,485)	(25.7%)

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>86,269,443</u>	<u>64,123,958</u>	<u>(22,145,485)</u>	<u>(25.7%)</u>
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:	<u>\$ 0</u>	<u>\$ 0</u>		

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2014 BUDGET - METHOD OF FINANCE

Item	BUDGET 2014	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	\$ 20,059,170	12,077,317	4,333,966	\$ 3,657,887
Departmental Operating Expense	2,274,839	1,626,214	291,633	356,992
Instructional Administration	4,696,355	2,817,813	939,271	939,271
Total Academic	27,040,364	16,521,344	5,564,870	4,954,150
Library				
Departmental Operating Expense	682,760	682,760	-	-
Total Library	682,760	682,760	-	-
<u>PUBLIC SERVICE</u>				
Public Service				
	75,742	75,742	-	-
Special Items-Public Service				
Texas Center for Border Economic Development	275,000	275,000	-	-
K-16 Collaboration	155,859	155,859	-	-
Total - Public Service	506,601	506,601	-	-
<u>INSTITUTIONAL & ANCILLARY OPERATIONS</u>				
Institutional Support				
Departmental Operating Expense	8,974,452	5,384,671	1,794,890	1,794,891
Total Institutional Support	8,974,452	5,384,671	1,794,890	1,794,891
Student Services				
Departmental Operating Expense	2,506,382	1,503,829	501,276	501,277
Total Student Services	2,506,382	1,503,829	501,276	501,277
BUDGETED EXPENDITURES - Continued				
<u>INSTITUTIONAL & ANCILLARY OPERATIONS - Continued</u>				
Staff Benefits				
Old Age and Survivors Insurance	2,040,210	1,224,126	244,625	571,259
Staff Group Insurance Premiums	4,754,917	3,703,129	142,412	909,376
Longevity Pay	298,091	-	-	298,091
Workers Compensation Insurance	120,859	12,741	2,548	105,570
Optional Retirement Program Differential (7.31-8.50)	137,404	-	-	137,404
Optional Retirement Program Differential (6.00-7.31)	128,015	-	-	126,015
Retirement Proportionality	2,236,345	1,341,807	266,361	626,177
Unemployment Compensation Insurance	400,000	-	-	400,000
Accrued Vacation and Sick Leave	75,000	-	-	75,000
Total Staff Benefits	10,190,841	6,281,803	658,146	3,250,892

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2014 BUDGET - METHOD OF FINANCE

Item	BUDGET 2014	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
Operation & Maintenance of Plant				
Plant Support	358,408	281,638	52,328	44,442
Building Maintenance	-	-	-	-
Custodial Services	433,006	318,094	63,219	53,893
Lease of Facilities	2,745,663	1,291,597	258,319	1,195,747
Utilities	1,130,289	825,111	165,022	140,156
Special Items-O&M of Plant				
HEAF Debt Service	334,540	334,540	-	-
HEAF Renovations Transition	-	-	-	-
Tuition Revenue Bond Retirement	5,621,839	5,621,839	-	-
Subtotal-Operation & Maintenance of Plant	10,623,745	8,650,819	538,888	1,434,038
Scholarships & Fellowships				
Scholarships	3,598,813	175,310	-	3,423,503
Total Scholarships & Fellowships	3,598,813	175,310	-	3,423,503
<i>Total - Institutional & Ancillary Operations</i>	<i>36,894,233</i>	<i>21,998,432</i>	<i>3,493,200</i>	<i>10,404,601</i>
TOTAL Budgeted Expenditures	\$ 64,123,958	\$ 39,707,137	\$ 9,058,070	\$ 15,358,751

This Schedule Complies with Article III, Section 6 of HB 1, the General Appropriations Act.

The University of Texas at Brownsville

2013-14 BUDGET

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

	2012-13				2013-14			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	8,806,597	8,234,521	572,076		6,732,919	6,307,929	424,990	
College Of Science, Mathematics And Technology	5,120,899	4,568,084	552,815		3,445,978	3,129,119	316,859	
School Of Engineering And Computational Science	1,368,857	1,247,991	120,866		1,007,833	956,114	51,719	
College Of Business	3,647,000	3,402,094	244,906		2,659,893	2,553,974	105,919	
College Of Education	4,501,762	4,138,890	362,872		3,820,209	3,674,000	146,209	
College Of Biomedical Sciences And Health Professions	2,140,511	1,933,044	207,467		848,523	797,074	51,449	
College Of Nursing	1,850,745	1,658,105	192,640		582,903	540,913	41,990	
University College	329,092		47,243	281,849	0			
School Of Graduate Studies And Sponsored Programs	476,361			476,361	418,433			418,433
Academic Support	11,304,714	5,673,634	1,397,595	4,233,485	7,523,673	2,110,047	1,135,704	4,277,922
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	39,546,538	30,856,363	3,698,480	4,991,695	27,040,364	20,069,170	2,274,839	4,696,355

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2014 BUDGET**

Summary of Faculty Salaries, Departmental Operating Expense, Instructional Administration, and Organized Activities

		2012-13				2013-14			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF LIBERAL ARTS									
Behavioral Sciences	01-2220	\$ 942,511	\$ 903,345	\$ 39,166	\$ -	\$ 801,897	\$ 775,790	\$ 26,107	\$ -
Communication	01-2206	734,388	699,033	35,355	-	477,356	453,456	23,900	-
Criminal Justice	01-2260	656,838	618,269	37,569	-	705,295	685,145	20,150	-
English	01-2200	2,018,238	1,854,771	63,467	-	1,278,431	1,237,169	41,262	-
Government	01-2217	706,939	671,814	35,125	-	512,641	497,255	25,386	-
History	01-2214	795,200	757,571	37,629	-	556,110	535,640	20,470	-
Modern Languages	01-2250	956,832	912,941	43,891	-	629,786	606,757	23,029	-
Music	01-2240	1,553,594	1,331,817	231,777	-	1,493,614	1,271,620	221,994	-
Visual Arts	01-2241	433,007	384,980	48,027	-	277,787	255,087	22,700	-
Total		8,806,597	8,234,521	572,076	-	6,732,919	6,307,929	424,990	-
COLLEGE OF SCIENCE, MATHEMATICS, & TECHNOLOGY									
Air Conditioning & Refrigeration	01-2550	187,809	180,872	6,937	-	-	-	-	-
Auto Body Repair	01-2510	55,436	50,211	5,225	-	-	-	-	-
Auto Mechanics	01-2540	117,785	104,778	13,007	-	-	-	-	-
Biological Sciences	01-2290	813,932	715,250	98,682	-	783,745	663,724	120,021	-
Chemistry & Environmental Science	01-2285	921,627	790,294	131,333	-	740,686	643,221	97,655	-
Construction Technology	01-2500	54,747	47,825	6,922	-	-	-	-	-
Drafting	01-2520	184,246	179,578	4,668	-	-	-	-	-
Industrial Technology Administration	01-2480	42,818	6,667	35,961	-	-	-	-	-
Machine Technology	01-2490	7,473	-	7,473	-	-	-	-	-
Mathematics	01-2300	1,583,548	1,402,347	181,201	-	816,361	742,119	74,242	-
Physics & Astronomy	01-2283	1,151,678	1,090,262	61,416	-	1,104,966	1,080,055	24,931	-
Total		5,120,899	4,568,084	552,815	-	3,445,978	3,129,119	316,859	-
SCHOOL OF ENGINEERING & COMPUTATIONAL SCIENCES									
School of Engineering & Computational Sciences	01-2411	-	-	-	-	1,007,833	955,114	51,719	-
Computer & Information Sciences	01-2410	704,470	628,755	75,714	-	-	-	-	-
Engineering	01-2310	581,433	535,281	45,152	-	-	-	-	-
Engineering Technology	01-2528	82,954	82,954	-	-	-	-	-	-
Total		1,368,857	1,247,991	120,866	-	1,007,833	955,114	51,719	-
COLLEGE OF BUSINESS									
Accounting & Management Information Systems	01-2431	1,116,872	1,055,291	61,581	-	1,035,523	998,053	38,470	-
Business Technology	01-2460	775,970	677,839	98,131	-	-	-	-	-
Finance & Economics	01-2429	638,658	618,194	20,464	-	518,584	491,978	26,608	-
Marketing & Management (Cob)	01-2421	1,115,500	1,050,770	64,730	-	1,104,788	1,063,945	40,841	-
Total		3,647,000	3,402,094	244,906	-	2,659,893	2,553,974	105,919	-
COLLEGE OF EDUCATION									
Educational Psychology & Leadership Studies	01-2561	1,425,417	1,365,288	60,128	-	1,368,534	1,326,122	43,412	-
Health & Human Performance	01-2570	655,325	552,032	103,293	-	462,554	428,232	34,322	-
Language, Literacy And Intercultural Studies	01-2204	1,009,962	952,005	57,857	-	541,147	510,965	30,162	-
Teaching, Learning And Innovation	01-2202	1,411,158	1,269,564	141,594	-	1,445,974	1,408,661	38,313	-
Total		4,501,762	4,138,890	362,872	-	3,820,208	3,674,000	146,209	-

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2014 BUDGET

Summary of Faculty Salaries, Departmental Operating Expense, Instructional Administration, and Organized Activities

		2012-13				2013-14			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF BIOMEDICAL SCIENCES & HEALTH PR									
Bat Health Sciences	01-2527	286,033	252,933	33,100	-	195,175	193,285	1,890	-
Biomedicine	01-2293	701,878	858,948	42,732	-	653,348	803,789	49,559	-
Diagnostic Medical Sonography	01-2528	184,811	178,106	6,506	-	-	-	-	-
Emergency Medical Science	01-2860	206,173	199,253	6,920	-	-	-	-	-
Medical Lab Technology	01-2870	179,801	174,575	5,026	-	-	-	-	-
Radiology Technology	01-2840	201,469	190,287	11,182	-	-	-	-	-
Respiratory Therapy	01-2650	169,622	152,202	17,420	-	-	-	-	-
Shs Core Curriculum Studies Program	01-2633	211,324	126,743	84,581	-	-	-	-	-
Total		2,140,511	1,933,044	207,457	-	848,523	797,074	51,449	-
COLLEGE OF NURSING									
Adn Brownsville	01-2630	728,091	695,230	32,851	-	-	-	-	-
Lvn Brownsville	01-2600	400,433	361,252	39,171	-	-	-	-	-
Nursing	01-2635	722,231	601,613	120,618	-	582,903	540,913	41,990	-
Total		1,850,745	1,658,105	192,640	-	582,903	540,913	41,990	-
UNIVERSITY COLLEGE									
University College	01-3170	281,849	-	-	281,849	-	-	-	-
Cdi Developmental Mathematics	01-2305	32,975	-	32,975	-	-	-	-	-
Cdi Developmental Reading	01-2385	14,268	-	14,268	-	-	-	-	-
Total		329,092	-	47,243	281,849	-	-	-	-
SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS									
Dean Of Graduate Studies	01-3150	476,381	-	-	476,381	418,433	-	-	418,433
Total		476,381	-	-	476,381	418,433	-	-	418,433
INTERDEPARTMENTAL PROGRAMS									
Academic Affairs Support	01-1140	627,070	-	-	627,070	610,711	-	-	610,711
Academic Accounting Center	01-1146	-	-	-	-	298,944	-	-	298,944
Accreditation Budget	01-1144	48,000	-	48,000	-	48,000	-	48,000	-
Advising	01-2720	151,634	5,000	-	148,634	-	-	-	-
Brshp Shared Facilities	01-2282	78,146	54,487	23,659	-	77,779	56,646	21,133	-
Center For Teaching & Learning	01-1148	77,409	58,073	19,336	-	59,378	58,073	1,305	-
Dean Of Biomedical Sciences & Health Professions	01-3140	414,453	-	-	414,453	162,272	-	-	162,272
Dean Of Business	01-3120	399,668	-	-	399,668	383,534	-	-	383,534
Dean Of Education	01-3130	345,598	-	-	345,598	415,535	-	-	415,635
Dean Of Liberal Arts	01-3100	268,458	-	-	268,458	191,940	-	-	191,940
Dean Of Nursing	01-3160	-	-	-	-	131,667	-	-	131,667
Dean Of Science Mathematics & Technology	01-3110	259,334	-	-	259,334	247,961	-	-	247,961
Doctoral/Graduate Programs	01-3132	54,000	-	-	54,000	54,000	-	-	54,000
Dual Enrollment	01-1265	355,443	214,601	-	140,842	-	-	-	-
Faculty Salaries - Summer	01-2700	2,818,114	2,818,114	-	-	1,768,415	1,768,415	-	-
Faculty Senate	01-1400	2,980	-	-	2,980	3,000	-	-	3,000
Global Engagement	01-1142	219,669	-	-	219,669	192,828	-	-	192,828

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2014 BUDGET

Summary of Faculty Salaries, Departmental Operating Expense, Instructional Administration, and Organized Activities

		2012-13				2013-14			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
Heaf - Academic Affairs	01-3200	1,058,782	-	1,058,782	-	1,058,782	-	1,058,782	-
Heaf - Enrollment Management	01-3207	75,967	-	-	75,967	75,967	-	-	75,967
Heaf - Provost	01-3212	69,876	-	-	69,876	69,876	-	-	69,876
Heaf - Research	01-3214	285,727	-	-	285,727	285,727	-	-	285,727
Health Professions Careers	01-2291	99,900	50,000	-	49,900	99,620	50,000	-	48,620
Military Science	01-2530	10,000	-	-	10,000	19,000	-	-	19,000
National Writing Project Grant Support	01-2380	19,994	-	19,994	-	-	-	-	-
Sabal Palms	01-2381	-	-	-	-	47,367	-	-	47,367
Off Campus Marketing	01-1211	73,500	-	-	73,500	-	-	-	-
Pre Law Academy Test Prep.	01-1148	7,227	-	7,227	-	6,504	-	6,504	-
Provost Reserve	01-1141	181,859	-	-	181,859	631,168	176,913	-	454,255
Remediation Non Course	01-2730	14,000	-	14,000	-	-	-	-	-
Rightsizing	01-4001	2,579,976	2,473,359	206,617	-	-	-	-	-
Sponsored Programs	01-3155	197,923	-	-	197,923	197,583	-	-	197,583
Stems Program (Utb)	01-1135	48,006	-	-	48,006	-	-	-	-
Vice President For Research - Support	01-4167	375,121	-	-	375,121	387,035	-	-	387,035
Total		11,304,714	5,673,634	1,397,595	4,233,485	7,523,673	2,110,047	1,135,704	4,277,922
TOTAL		\$ 39,546,538	\$ 30,856,363	\$ 3,888,480	\$ 4,991,885	\$ 27,040,364	\$ 20,068,170	\$ 2,274,838	\$ 4,696,355

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
English O-1-2200								
Faculty	31.5000	1,954,771		1,954,771	19.2500	1,237,169		1,237,169
Classified Personnel	1.0000	29,087		29,087	0.5000	15,000		15,000
Wages		8,028		8,028		2,545		2,545
Maintenance, Operation & Equip			16,352	16,352			14,717	14,717
Travel			10,000	10,000			9,000	9,000
	32.5000	1,991,886	26,352	2,018,238	19.7500	1,254,714	23,717	1,278,431
Communication O-1-2206								
Faculty	10.0000	699,033		699,033	6.0000	453,456		453,456
Classified Personnel	1.0000	24,578		24,578	0.5000	15,000		15,000
Wages		2,326		2,326		1,294		1,294
Maintenance, Operation & Equip			5,451	5,451			4,906	4,906
Travel			3,000	3,000			2,700	2,700
	11.0000	725,937	8,451	734,388	6.5000	469,750	7,606	477,356
History O-1-2214								
Faculty	11.5000	757,571		757,571	8.0000	535,640		535,640
Classified Personnel	1.0000	24,726		24,726	0.3333	10,000		10,000
Wages		3,807		3,807		2,284		2,284
Maintenance, Operation & Equip			6,096	6,096			5,486	5,486
Travel			3,000	3,000			2,700	2,700
	12.5000	786,104	9,096	795,200	8.3333	547,924	8,186	556,110
Government O-1-2217								
Faculty	12.0000	671,814		671,814	8.0000	487,255		487,255
Classified Personnel	1.0000	22,488		22,488	0.5000	15,000		15,000
Wages		3,292		3,292		1,975		1,975
Maintenance, Operation & Equip			5,345	5,345			4,811	4,811
Travel			4,000	4,000			3,600	3,600
	13.0000	697,594	9,345	706,939	8.5000	504,230	8,411	512,641

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Behavioral Sciences								
0-1-2220								
Faculty	14.0000	903,345		903,345	11.8335	775,790		775,790
Classified Personnel	1.0000	25,950		25,950	0.5000	15,000		15,000
Wages		2,626		2,626		1,576		1,576
Maintenance, Operation & Equip			6,590	6,590			5,931	5,931
Travel			4,000	4,000			3,600	3,600
	15.0000	931,921	10,590	942,511	12.3335	792,366	9,531	801,897
Music								
0-1-2240								
Faculty	19.0000	1,331,817		1,331,817	21.0000	1,271,620		1,271,620
Classified Personnel	2.0000	52,221		52,221	3.5000	115,812		115,812
Wages		2,440		2,440		4,000		4,000
Maintenance, Operation & Equip			61,116	61,116			42,182	42,182
Travel			60,000	60,000			60,000	60,000
Miscellaneous Expenses			56,000	56,000			0	0
	21.0000	1,386,478	177,116	1,563,594	24.5000	1,391,432	102,182	1,493,614
Visual Arts								
0-1-2241								
Faculty	5.0000	384,960		384,960	4.0000	255,087		255,087
Classified Personnel	1.0000	22,047		22,047	0.5000	15,000		15,000
Wages		19,500		19,500		3,200		3,200
Maintenance, Operation & Equip			5,000	5,000			3,500	3,500
Travel			1,500	1,500			1,000	1,000
	6.0000	426,507	6,500	433,007	4.5000	273,287	4,500	277,787
Modern Languages								
0-1-2250								
Faculty	14.5000	912,941		912,941	10.0000	606,767		606,767
Classified Personnel	1.0000	28,448		28,448	0.3333	10,000		10,000
Wages		3,074		3,074		1,844		1,844
Maintenance, Operation & Equip			7,419	7,419			6,677	6,677
Travel			5,000	5,000			4,500	4,500
	15.5000	944,463	12,419	956,882	10.3333	618,611	11,177	629,788

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Criminal Justice 0-1-2260								
Faculty	10.0000	618,269		618,269	11.0000	685,145		685,145
Classified Personnel	1.0000	25,608		25,608	0.3334	10,000		10,000
Wages		2,050		2,050		1,230		1,230
Maintenance, Operation & Equip			5,911	5,911			5,320	5,320
Travel			4,000	4,000			3,600	3,600
	11.0000	645,927	9,911	655,838	11.3334	696,375	8,920	705,295
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	127.5000	8,234,521	0	8,234,521	99.0835	6,307,929	0	6,307,929
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	10.0000	255,153	0	255,153	7.0000	220,812	0	220,812
Subtotal Wages	0.0000	47,143	0	47,143	0.0000	19,948	0	19,948
Subtotal Maint, Oper & Equip	0.0000	0	119,280	119,280	0.0000	0	93,530	93,530
Subtotal Travel	0.0000	0	94,500	94,500	0.0000	0	90,700	90,700
Subtotal Miscellaneous Expense	0.0000	0	56,000	56,000	0.0000	0	0	0
College Total	137.5000	8,536,817	269,780	8,806,597	106.0835	6,548,689	184,230	6,732,919

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2012-13

2013-14

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physics & Astronomy								
0-1-2283								
Faculty	14.0000	1,090,262		1,090,262	13.0000	1,080,055		1,080,055
Classified Personnel	1.5000	48,545		48,545	0.5000	15,000		15,000
Wages		5,508		5,508		3,305		3,305
Maintenance, Operation & Equip			6,047	6,047			5,442	5,442
Travel			1,316	1,316			1,184	1,184
	15.5000	1,144,315	7,363	1,151,678	13.5000	1,098,360	6,626	1,104,986
Chemistry & Environmental Science								
0-1-2285								
Faculty	11.0000	790,294		790,294	9.0000	643,221		643,221
Classified Personnel	2.9063	103,558		103,558	2.0000	74,100		74,100
Wages		4,775		4,775		2,865		2,865
Maintenance, Operation & Equip			21,000	21,000			18,900	18,900
Travel			2,000	2,000			1,800	1,800
	13.9063	898,627	23,000	921,627	11.0000	720,186	20,700	740,886
Biological Sciences								
0-1-2290								
Faculty	13.0000	715,250		715,250	12.0000	663,724		663,724
Classified Personnel	2.0000	63,187		63,187	0.5000	15,000		15,000
Wages		8,330		8,330		75,424		75,424
Maintenance, Operation & Equip			24,387	24,387			27,097	27,097
Travel			2,778	2,778			2,500	2,500
	15.0000	786,767	27,165	813,932	12.5000	754,148	29,597	783,745
Auto Body Repair								
0-1-2510								
Faculty	1.0000	50,211		50,211				0
Wages		1,250		1,250				0
Maintenance, Operation & Equip			3,975	3,975				0
	1.0000	51,461	3,975	55,436				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Machine Technology 0-1-2490								
Wages		2,053		2,053				0
Maintenance, Operation & Equip			5,420	5,420				0
		2,053	5,420	7,473				0
Construction Technology 0-1-2500								
Faculty	1.0000	47,825		47,825				0
Wages		1,596		1,596				0
Maintenance, Operation & Equip			5,326	5,326				0
	1.0000	49,421	5,326	54,747				0
Drafting 0-1-2520								
Faculty	2.5000	179,578		179,578				0
Wages		803		803				0
Maintenance, Operation & Equip			3,865	3,865				0
	2.5000	180,381	3,865	184,246				0
Air Conditioning & Refrigeration 0-1-2550								
Faculty	4.0000	180,872		180,872				0
Wages		2,358		2,358				0
Maintenance, Operation & Equip			4,579	4,579				0
	4.0000	183,230	4,579	187,809				0
Auto Mechanics 0-1-2540								
Faculty	2.0000	104,778		104,778				0
Wages		4,757		4,757				0
Maintenance, Operation & Equip			7,950	7,950				0
Travel			300	300				0
	2.0000	109,535	8,250	117,785				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Industrial Technology Administration 0-1-2480								
Faculty		6,667		6,667				0
Classified Personnel	1.0000	26,728		26,728				0
Wages		2,510		2,510				0
Maintenance, Operation & Equip			6,713	6,713				0
	1.0000	35,905	6,713	42,618				0
Mathematics 0-1-2300								
Faculty	21.8202	1,402,347		1,402,347	12.3684	742,119		742,119
Classified Personnel	2.0000	47,845		47,845	0.5000	15,000		15,000
Wages		119,086		119,086		46,399		46,399
Maintenance, Operation & Equip			11,270	11,270			10,143	10,143
Travel			3,000	3,000			2,700	2,700
	23.8202	1,569,278	14,270	1,583,548	12.8684	803,518	12,843	816,361
COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY								
Subtotal Faculty	70.3202	4,568,084	0	4,568,084	46.3684	3,129,119	0	3,129,119
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	9.4063	289,863	0	289,863	3.5000	119,100	0	119,100
Subtotal Wages	0.0000	153,026	0	153,026	0.0000	127,993	0	127,993
Subtotal Maint, Oper & Equip	0.0000	0	100,532	100,532	0.0000	0	61,582	61,582
Subtotal Travel	0.0000	0	9,394	9,394	0.0000	0	8,184	8,184
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	79.7265	5,010,973	109,926	5,120,899	49.8684	3,376,212	69,766	3,445,978

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ENGINEERING AND COMPUTATIONAL SCIENCE

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School Of Engineering And Computational Science O-1-2411								
Faculty				0	12.0000	956,114		956,114
Classified Personnel				0	1.0000	30,000		30,000
Wages				0		5,346		5,346
Maintenance, Operation & Equip				0			11,673	11,673
Travel				0			4,700	4,700
				0	13.0000	991,460	16,373	1,007,833
Computer & Information Sciences O-1-2410								
Faculty	8.0000	628,756		628,756				0
Classified Personnel	1.0000	24,212		24,212				0
Wages		39,421		39,421				0
Maintenance, Operation & Equip			9,081	9,081				0
Travel			3,000	3,000				0
	9.0000	692,389	12,081	704,470				0
Engineering O-1-2310								
Faculty	7.0000	536,281		536,281				0
Classified Personnel	1.7500	35,090		35,090				0
Wages		2,415		2,415				0
Maintenance, Operation & Equip			4,647	4,647				0
Travel			3,000	3,000				0
	8.7500	573,786	7,647	581,433				0
Engineering Technology O-1-2528								
Faculty	1.0000	82,954		82,954				0
	1.0000	82,954		82,954				0

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF ENGINEERING AND COMPUTATIONAL SCIENCE

2012-13

2013-14

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOOL OF ENGINEERING AND COMPUTATIONAL SCIENCE								
Subtotal Faculty	16.0000	1,247,991	0	1,247,991	12.0000	956,114	0	956,114
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	2.7500	59,302	0	59,302	1.0000	30,000	0	30,000
Subtotal Wages	0.0000	41,836	0	41,836	0.0000	5,346	0	5,346
Subtotal Maint, Oper & Equip	0.0000	0	13,728	13,728	0.0000	0	11,673	11,673
Subtotal Travel	0.0000	0	6,000	6,000	0.0000	0	4,700	4,700
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	18.7500	1,349,129	19,728	1,368,857	13.0000	991,460	16,373	1,007,833

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION COLLEGE OF BUSINESS Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing & Management (Cob) 0-1-2421								
Faculty	12.0000	1,050,770		1,050,770	11.0000	1,063,945		1,063,945
Classified Personnel	1.0000	26,728		26,728	0.3333	10,000		10,000
Wages		11,205		11,205		6,723		6,723
Maintenance, Operation & Equip			21,112	21,112			19,001	19,001
Travel			5,685	5,685			5,117	5,117
	13.0000	1,088,703	26,797	1,115,500	11.3333	1,080,668	24,118	1,104,786
Finance & Economics 0-1-2429								
Faculty	7.0000	618,194		618,194	5.0000	491,976		491,976
Classified Personnel				0	0.3333	10,000		10,000
Wages		6,033		6,033		3,620		3,620
Maintenance, Operation & Equip			11,368	11,368			10,231	10,231
Travel			3,063	3,063			2,757	2,757
	7.0000	624,227	14,431	638,658	5.3333	505,596	12,988	518,584
Accounting & Management Information Systems 0-1-2431								
Faculty	11.0000	1,055,291		1,055,291	10.2222	998,053		998,053
Classified Personnel	1.0000	26,500		26,500	0.3334	10,000		10,000
Wages		10,343		10,343		6,206		6,206
Maintenance, Operation & Equip			19,488	19,488			17,539	17,539
Travel			5,250	5,250			4,725	4,725
	12.0000	1,092,134	24,738	1,116,872	10.5556	1,014,259	22,264	1,036,523
Business Technology 0-1-2460								
Faculty	9.0000	677,839		677,839				0
Classified Personnel	1.8705	68,179		68,179				0
Wages		16,721		16,721				0
Maintenance, Operation & Equip			9,831	9,831				0
Travel			3,400	3,400				0
	10.8705	762,739	13,231	775,970				0

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 COLLEGE OF BUSINESS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS								
Subtotal Faculty	39.0000	3,402,094	0	3,402,094	26.2222	2,553,974	0	2,553,974
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	3.8705	121,407	0	121,407	1.0000	30,000	0	30,000
Subtotal Wages	0.0000	44,302	0	44,302	0.0000	16,549	0	16,549
Subtotal Maint, Oper & Equip	0.0000	0	61,799	61,799	0.0000	0	46,771	46,771
Subtotal Travel	0.0000	0	17,398	17,398	0.0000	0	12,599	12,599
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	42.8705	3,567,803	79,197	3,647,000	27.2222	2,600,523	59,370	2,659,893

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 COLLEGE OF EDUCATION

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Psychology & Leadership Studies O-1-2561								
Faculty	20.5000	1,365,289		1,365,289	21.0000	1,326,122		1,326,122
Classified Personnel	1.0000	24,023		24,023	0.5000	15,000		15,000
Wages		13,609		13,609		8,166		8,166
Maintenance, Operation & Equip			14,496	14,496			13,046	13,046
Travel			8,000	8,000			7,200	7,200
	21.5000	1,402,921	22,496	1,425,417	21.5000	1,349,288	20,246	1,369,534
Teaching, Learning And Innovation O-1-2202								
Faculty	20.0000	1,269,564		1,269,564	20.5000	1,408,661		1,408,661
Classified Personnel	4.0304	112,527		112,527	0.5000	15,000		15,000
Wages		9,493		9,493		5,696		5,696
Maintenance, Operation & Equip			13,574	13,574			12,217	12,217
Travel			6,000	6,000			5,400	5,400
	24.0304	1,391,584	19,574	1,411,158	21.0000	1,429,357	17,617	1,446,974
Language, Literacy And Intercultural Studies O-1-2204								
Faculty	15.5000	952,005		952,005	7.5000	510,985		510,985
Classified Personnel	2.0000	40,553		40,553	0.5000	15,000		15,000
Wages		4,000		4,000		3,188		3,188
Maintenance, Operation & Equip			9,304	9,304			8,374	8,374
Travel			4,000	4,000			3,600	3,600
	17.5000	996,558	13,304	1,009,862	8.0000	529,173	11,974	541,147
Health & Human Performance O-1-2570								
Faculty	8.5000	552,032		552,032	7.0000	428,232		428,232
Classified Personnel	3.0000	78,509		78,509	0.5000	15,000		15,000
Wages		9,943		9,943		5,965		5,965
Maintenance, Operation & Equip			12,841	12,841			11,557	11,557
Travel			2,000	2,000			1,800	1,800
	11.5000	640,484	14,841	655,325	7.5000	449,197	13,357	462,554

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 COLLEGE OF EDUCATION

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION								
Subtotal Faculty	64.5000	4,138,890	0	4,138,890	56.0000	3,674,000	0	3,674,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	10.0304	255,612	0	255,612	2.0000	60,000	0	60,000
Subtotal Wages	0.0000	37,045	0	37,045	0.0000	23,015	0	23,015
Subtotal Maint, Oper & Equip	0.0000	0	50,215	50,215	0.0000	0	45,194	45,194
Subtotal Travel	0.0000	0	20,000	20,000	0.0000	0	18,000	18,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	74.5304	4,431,547	70,215	4,501,762	58.0000	3,757,015	63,194	3,820,209

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS

2012-13

2013-14

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Diagnostic Medical Sonography								
0-1-2628								
Faculty	2.5000	178,105		178,105				0
Wages		3,116		3,116				0
Maintenance, Operation & Equip			2,890	2,890				0
Travel			500	500				0
	2.5000	181,221	3,390	184,611				0
Bat Health Sciences								
0-1-2627								
Faculty	4.0000	252,933		252,933	3.0000	193,285		193,285
Classified Personnel	1.0000	31,000		31,000				0
Maintenance, Operation & Equip			900	900			810	810
Travel			1,200	1,200			1,080	1,080
	5.0000	283,933	2,100	286,033	3.0000	193,285	1,890	195,175
Shs Core Curriculum Studies								
Program								
0-1-2633								
Faculty	2.0000	126,743		126,743				0
Classified Personnel	3.0000	72,350		72,350				0
Wages		10,349		10,349				0
Maintenance, Operation & Equip			682	682				0
Travel			1,200	1,200				0
	5.0000	209,442	1,882	211,324				0
Radiology Technology								
0-1-2640								
Faculty	2.5000	190,287		190,287				0
Wages		113		113				0
Maintenance, Operation & Equip			9,069	9,069				0
Travel			2,000	2,000				0
	2.5000	190,400	11,069	201,469				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS

2012-13

2013-14

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Respiratory Therapy								
0-1-2650								
Faculty	2.0000	152,202		152,202				0
Wages		2,318		2,318				0
Maintenance, Operation & Equip			14,102	14,102				0
Travel			1,000	1,000				0
	2.0000	154,520	15,102	169,622				0
Emergency Medical Science								
0-1-2660								
Faculty	4.0000	199,253		199,253				0
Maintenance, Operation & Equip			5,935	5,935				0
Travel			985	985				0
	4.0000	199,253	6,920	206,173				0
Biomedicine								
0-1-2293								
Faculty	11.0000	658,946		658,946	9.0000	603,789		603,789
Classified Personnel	1.0000	21,000		21,000	1.0000	30,000		30,000
Maintenance, Operation & Equip			19,510	19,510			17,559	17,559
Travel			2,222	2,222			2,000	2,000
	12.0000	679,946	21,732	701,678	10.0000	633,789	19,559	653,348
Medical Lab Technology								
0-1-2670								
Faculty	3.0000	174,575		174,575				0
Maintenance, Operation & Equip			4,026	4,026				0
Travel			1,000	1,000				0
	3.0000	174,575	5,026	179,601				0
COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS								
Subtotal Faculty	31.0000	1,933,044	0	1,933,044	12.0000	797,074	0	797,074
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	5.0000	124,350	0	124,350	1.0000	30,000	0	30,000
Subtotal Wages	0.0000	15,896	0	15,896	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	57,114	57,114	0.0000	0	18,369	18,369
Subtotal Travel	0.0000	0	10,107	10,107	0.0000	0	3,080	3,080
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	36.0000	2,073,290	67,221	2,140,511	13.0000	827,074	21,449	848,523

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF NURSING

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Adn Brownsville								
O-1-2630								
Faculty	11.0000	695,230		695,230				0
Classified Personnel	1.0000	17,880		17,880				0
Wages		4,753		4,753				0
Maintenance, Operation & Equip			8,844	8,844				0
Travel			1,374	1,374				0
	12.0000	717,863	10,218	728,081				0
Lvn Brownsville								
O-1-2600								
Faculty	7.0000	361,262		361,262				0
Classified Personnel	1.0000	23,137		23,137				0
Wages		6,960		6,960				0
Maintenance, Operation & Equip			7,574	7,574				0
Travel			1,500	1,500				0
	8.0000	391,359	9,074	400,433				0
Nursing								
O-1-2635								
Faculty	8.0000	601,613		601,613	8.0000	540,913		540,913
Classified Personnel	4.0000	98,764		98,764	1.0000	30,000		30,000
Wages		9,168		9,168		573		573
Maintenance, Operation & Equip			7,686	7,686			6,917	6,917
Travel			5,000	5,000			4,500	4,500
	12.0000	709,545	12,686	722,231	9.0000	571,486	11,417	582,903
COLLEGE OF NURSING								
Subtotal Faculty	26.0000	1,658,105	0	1,658,105	8.0000	540,913	0	540,913
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	6.0000	139,781	0	139,781	1.0000	30,000	0	30,000
Subtotal Wages	0.0000	20,881	0	20,881	0.0000	573	0	573
Subtotal Maint, Oper & Equip	0.0000	0	24,104	24,104	0.0000	0	6,917	6,917
Subtotal Travel	0.0000	0	7,874	7,874	0.0000	0	4,500	4,500
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	32.0000	1,818,767	31,978	1,850,745	9.0000	571,486	11,417	582,903

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNIVERSITY COLLEGE

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University College O-1-3170								
Administrative & Professional	1.0000	123,806		123,806				0
Classified Personnel	3.5000	137,848		137,848				0
Wages		7,612		7,612				0
Maintenance, Operation & Equip			7,333	7,333				0
Travel			5,250	5,250				0
	4.5000	269,266	12,583	281,849				0
Cdi Developmental Reading O-1-2385								
Wages		12,461		12,461				0
Maintenance, Operation & Equip			1,807	1,807				0
		12,461	1,807	14,268				0
Cdi Developmental Mathematics O-1-2305								
Wages		31,529		31,529				0
Maintenance, Operation & Equip			1,446	1,446				0
		31,529	1,446	32,975				0
<hr/>								
UNIVERSITY 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	1.0000	123,806	0	123,806	0.0000	0	0	0
Subtotal Classified Personnel	3.5000	137,848	0	137,848	0.0000	0	0	0
Subtotal Wages	0.0000	51,602	0	51,602	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	10,586	10,586	0.0000	0	0	0
Subtotal Travel	0.0000	0	5,250	5,250	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	4.5000	313,256	15,836	329,092	0.0000	0	0	0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate Studies O-1-3150								
Administrative & Professional	1.0000	103,195		103,195	1.0000	103,195		103,195
Classified Personnel	2.6154	100,624		100,624	1.1531	51,654		51,654
Wages		255,240		255,240		248,584		248,584
Maintenance, Operation & Equip			14,304	14,304			12,000	12,000
Travel			2,998	2,998			3,000	3,000
	3.6154	459,059	17,302	476,361	2.1531	403,433	15,000	418,433
SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS								
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	1.0000	103,195	0	103,195	1.0000	103,195	0	103,195
Subtotal Classified Personnel	2.6154	100,624	0	100,624	1.1531	51,654	0	51,654
Subtotal Wages	0.0000	255,240	0	255,240	0.0000	248,584	0	248,584
Subtotal Maint, Oper & Equip	0.0000	0	14,304	14,304	0.0000	0	12,000	12,000
Subtotal Travel	0.0000	0	2,998	2,998	0.0000	0	3,000	3,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	3.6154	459,059	17,302	476,361	2.1531	403,433	15,000	418,433

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries - Summer O-1-2700								
Faculty		2,818,114		2,818,114		1,768,415		1,768,415
		2,818,114		2,818,114		1,768,415		1,768,415
Dual Enrollment O-1-1265								
Faculty		214,601		214,601				0
Administrative & Professional	1.0000	70,720		70,720				0
Classified Personnel	2.0000	63,040		63,040				0
Maintenance, Operation & Equip			5,130	5,130				0
Travel			1,952	1,952				0
	3.0000	348,361	7,082	355,443				0
Advising O-1-2720								
Faculty		5,000		5,000				0
Administrative & Professional	0.6415	61,494		61,494				0
Classified Personnel	0.9566	50,277		50,277				0
Wages		29,085		29,085				0
Maintenance, Operation & Equip			4,206	4,206				0
Travel			1,572	1,572				0
	1.5981	145,856	5,778	151,634				0
Remediation Non Course O-1-2730								
Wages		14,000		14,000				0
		14,000		14,000				0
Rightsizing O-1-4001								
Faculty	37.9158	2,473,359		2,473,359				0
Administrative & Professional		29,876		29,876				0
Classified Personnel	4.0000	144,270		144,270				0
Maintenance, Operation & Equip			32,471	32,471				0
	41.9158	2,647,505	32,471	2,679,976				0

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doctoral/Graduate Programs O-1-3132								
Wages		54,000		54,000		54,000		54,000
		54,000		54,000		54,000		54,000
National Writing Project Grant Support O-1-2380								
Wages		19,582		19,582				0
Maintenance, Operation & Equip			412	412				0
		19,582	412	19,994				0
Sabal Palms O-1-2381								
Classified Personnel				0	1.0000	47,367		47,367
				0	1.0000	47,367		47,367
Sponsored Programs O-1-3155								
Administrative & Professional Classified Personnel	0.5669	45,349		45,349				0
Wages	3.1626	135,174		135,174	3.8146	182,523		182,523
Maintenance, Operation & Equip		2,400		2,400		2,400		2,400
Travel			10,000	10,000			7,660	7,660
			5,000	5,000			5,000	5,000
	3.7295	182,923	15,000	197,923	3.8146	184,923	12,660	197,583
Pre Law Academy Test Prep. O-1-1149								
Maintenance, Operation & Equip			7,227	7,227			6,504	6,504
			7,227	7,227			6,504	6,504

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Stems Program (Utb) 0-1-1135								
Classified Personnel	1.0000	48,006		48,006				0
	1.0000	48,006		48,006				0
Dean Of Liberal Arts 0-1-3100								
Administrative & Professional	1.0000	147,106		147,106	1.0000	125,053		125,053
Classified Personnel	2.4323	82,211		82,211	1.0000	39,992		39,992
Wages		9,895		9,895		9,895		9,895
Maintenance, Operation & Equip			12,246	12,246			12,000	12,000
Travel			5,000	5,000			5,000	5,000
	3.4323	239,212	17,246	256,458	2.0000	174,940	17,000	191,940
Dean Of Science Mathematics & Technology 0-1-3110								
Administrative & Professional	1.0833	168,835		168,835	1.0000	168,876		168,876
Classified Personnel	1.0000	48,163		48,163	1.0000	48,663		48,663
Wages		22,371		22,371		13,422		13,422
Maintenance, Operation & Equip			16,129	16,129			12,000	12,000
Travel			3,836	3,836			5,000	5,000
	2.0833	239,369	19,965	259,334	2.0000	230,961	17,000	247,961
Dean Of Business 0-1-3120								
Administrative & Professional	2.0000	315,758		315,758	2.0000	300,720		300,720
Classified Personnel	2.0000	71,000		71,000	2.0000	71,000		71,000
Wages		4,690		4,690		2,814		2,814
Maintenance, Operation & Equip			6,220	6,220			6,000	6,000
Travel			2,000	2,000			3,000	3,000
	4.0000	391,448	8,220	399,668	4.0000	374,534	9,000	383,534

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Education O-1-3130								
Administrative & Professional	2.0000	257,831		257,831	2.0000	257,831		257,831
Classified Personnel	1.8066	64,894		64,894	4.0000	134,438		134,438
Wages		8,689		8,689		7,123		7,123
Maintenance, Operation & Equip			10,184	10,184			11,243	11,243
Travel			4,000	4,000			5,000	5,000
	3.8066	331,414	14,184	345,598	6.0000	399,392	16,243	415,635
Dean Of Biomedical Sciences & Health Professions O-1-3140								
Administrative & Professional	3.0000	248,030		248,030	1.0000	110,000		110,000
Classified Personnel	2.2500	70,362		70,362	1.0000	37,800		37,800
Wages		2,453		2,453		1,472		1,472
Maintenance, Operation & Equip			84,608	84,608			10,000	10,000
Travel			9,000	9,000			3,000	3,000
	5.2500	320,845	93,608	414,453	2.0000	149,272	13,000	162,272
Dean Of Nursing O-1-3160								
Administrative & Professional				0	1.0000	121,667		121,667
Maintenance, Operation & Equip				0			10,000	10,000
				0	1.0000	121,667	10,000	131,667
Heaf - Provost O-1-3212								
Maintenance, Operation & Equip			69,876	69,876			69,876	69,876
			69,876	69,876			69,876	69,876
Provost Reserve O-1-1141								
Faculty				0		176,913		176,913
Wages				0		40,000		40,000
Maintenance, Operation & Equip			181,859	181,859			414,255	414,255
			181,859	181,859		216,913	414,255	631,168

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION ACADEMIC SUPPORT	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
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Accreditation Budget O-1-1144								
Maintenance, Operation & Equip			48,000	48,000			48,000	48,000
			48,000	48,000			48,000	48,000
Military Science O-1-2530								
Maintenance, Operation & Equip			10,000	10,000			9,000	9,000
Miscellaneous Expenses				0			10,000	10,000
			10,000	10,000			19,000	19,000
Brshp Shared Facilities O-1-2292								
Faculty	1.1728	54,487		54,487	1.1556	56,646		56,646
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			7,392	7,392			4,866	4,866
Travel			6,267	6,267			6,267	6,267
	1.1728	64,487	13,659	78,146	1.1556	66,646	11,133	77,779
Academic Affairs Support O-1-1140								
Administrative & Professional	2.0000	243,988		243,988	3.0000	367,720		367,720
Classified Personnel	3.0000	135,066		135,066	1.0000	64,320		64,320
Wages		13,807		13,807		78,671		78,671
Maintenance, Operation & Equip			118,805	118,805			90,000	90,000
Travel			115,404	115,404			10,000	10,000
	5.0000	392,861	234,209	627,070	4.0000	510,711	100,000	610,711
Academic Service Center O-1-1146								
Classified Personnel				0	7.0000	265,944		265,944
Wages				0		25,000		25,000
Maintenance, Operation & Equip				0			5,000	5,000
Travel				0			3,000	3,000
				0	7.0000	290,944	8,000	298,944

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION ACADEMIC SUPPORT	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Appropriation Items								
Off Campus Marketing O-1-1211								
Maintenance, Operation & Equip			73,500	73,500				0
			73,500	73,500				0
Global Engagement O-1-1142								
Administrative & Professional	1.0000	75,720		75,720	0.7500	61,784		61,784
Classified Personnel	3.7815	136,171		136,171	3.4238	124,266		124,266
Maintenance, Operation & Equip			5,978	5,978			5,978	5,978
Travel			800	800			800	800
	4.7815	211,891	6,778	218,669	4.1738	186,050	6,778	192,828
Health Professions Careers O-1-2291								
Faculty	1.0000	50,000		50,000	0.8929	50,000		50,000
Classified Personnel	1.0000	38,000		38,000	1.0000	38,000		38,000
Maintenance, Operation & Equip			7,800	7,800			7,020	7,020
Travel			4,000	4,000			3,600	3,600
	2.0000	88,000	11,800	99,800	1.8929	88,000	10,620	98,620
Faculty Senate O-1-1400								
Maintenance, Operation & Equip			1,265	1,265			1,285	1,285
Travel			1,715	1,715			1,715	1,715
			2,980	2,980			3,000	3,000
Center For Teaching & Learning O-1-1148								
Faculty	1.0000	58,073		58,073	1.0000	58,073		58,073
Classified Personnel	1.0000	17,886		17,886				0
Maintenance, Operation & Equip			1,450	1,450			1,305	1,305
	2.0000	75,959	1,450	77,409	1.0000	58,073	1,305	59,378

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Research - Support O-1-4157								
Administrative & Professional Classified Personnel	5.3889	240,597		240,597	5.3686	240,597		240,597
Maintenance, Operation & Equip			54,417	54,417			66,331	66,331
Travel			12,500	12,500			12,500	12,500
Miscellaneous Expenses			67,607	67,607			67,607	67,607
	5.3889	240,597	134,524	375,121	5.3686	240,597	146,438	387,035
Heaf - Research O-1-3214								
Maintenance, Operation & Equip			285,727	285,727			285,727	285,727
			285,727	285,727			285,727	285,727
Heaf - Academic Affairs O-1-3200								
Maintenance, Operation & Equip			1,058,762	1,058,762			1,058,762	1,058,762
			1,058,762	1,058,762			1,058,762	1,058,762
Heaf - Enrollment Management O-1-3207								
Maintenance, Operation & Equip			75,967	75,967			75,967	75,967
			75,967	75,967			75,967	75,967
ACADEMIC SUPPORT								
Subtotal Faculty	41.0886	5,673,634	0	5,673,634	3.0485	2,110,047	0	2,110,047
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	14.2917	1,664,707	0	1,664,707	11.7500	1,513,651	0	1,513,651
Subtotal Classified Personnel	34.7785	1,345,117	0	1,345,117	31.6070	1,294,910	0	1,294,910
Subtotal Wages	0.0000	190,972	0	190,972	0.0000	244,797	0	244,797
Subtotal Maint, Oper & Equip	0.0000	0	2,189,631	2,189,631	0.0000	0	2,218,779	2,218,779
Subtotal Travel	0.0000	0	173,046	173,046	0.0000	0	63,882	63,882
Subtotal Miscellaneous Expense	0.0000	0	67,607	67,607	0.0000	0	77,607	77,607
College Total	90.1588	8,874,430	2,430,284	11,304,714	46.4055	5,163,405	2,360,268	7,523,673

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 ACADEMIC SUPPORT

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	415.4088	30,856,363	0	30,856,363	262.7226	20,069,170	0	20,069,170
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	16.2917	1,891,708	0	1,891,708	12.7500	1,616,846	0	1,616,846
Subtotal Classified Personnel	87.9511	2,829,057	0	2,829,057	49.2601	1,866,476	0	1,866,476
Subtotal Wages	0.0000	857,943	0	857,943	0.0000	686,805	0	686,805
Subtotal Maint, Oper & Equip	0.0000	0	2,641,293	2,641,293	0.0000	0	2,514,815	2,514,815
Subtotal Travel	0.0000	0	346,567	346,567	0.0000	0	208,645	208,645
Subtotal Miscellaneous Expense	0.0000	0	123,607	123,607	0.0000	0	77,607	77,607
Total of Objective	519.6516	36,435,071	3,111,467	39,546,538	324.7327	24,239,297	2,801,067	27,040,364

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library 0-1-4090								
Administrative & Professional	0.3560	30,260		30,260	0.3560	30,260		30,260
Classified Personnel	1.8221	58,854		58,854	1.0000	40,212		40,212
Wages		127,586		127,586		63,794		63,794
Maintenance, Operation & Equip			173,434	173,434			96,774	96,774
Travel			1,720	1,720			1,720	1,720
	2.1781	216,700	175,154	391,854	1.3560	134,266	98,494	232,760
Heaf - Library 0-1-3217								
Maintenance, Operation & Equip			450,000	450,000			450,000	450,000
			450,000	450,000			450,000	450,000
LIBRARY								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.3560	30,260	0	30,260	0.3560	30,260	0	30,260
Subtotal Classified Personnel	1.8221	58,854	0	58,854	1.0000	40,212	0	40,212
Subtotal Wages	0.0000	127,586	0	127,586	0.0000	63,794	0	63,794
Subtotal Maint, Oper & Equip	0.0000	0	623,434	623,434	0.0000	0	546,774	546,774
Subtotal Travel	0.0000	0	1,720	1,720	0.0000	0	1,720	1,720
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	2.1781	216,700	625,154	841,854	1.3560	134,266	548,494	682,760

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Civic Engagement O-1-4097								
Administrative & Professional Classified Personnel	1.0000	20,000		20,000	1.0000	36,000		36,000
Wages		30,200		30,200		32,681		32,681
Maintenance, Operation & Equip		38,681	7,845	38,681			7,061	7,061
	1.0000	88,881	7,845	96,726	1.0000	68,681	7,061	75,742
Educational Development & Innovation O-1-4098								
Faculty	1.0000	55,000		55,000				0
Administrative & Professional Classified Personnel	1.7211	113,495		113,495				0
Wages	1.0000	23,508		23,508				0
Maintenance, Operation & Equip		1,910	1,381	1,910				0
	3.7211	193,913	1,381	195,294				0
PUBLIC SERVICE								
Subtotal Faculty	1.0000	55,000	0	55,000	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.7211	133,495	0	133,495	0.0000	0	0	0
Subtotal Classified Personnel	2.0000	53,708	0	53,708	1.0000	36,000	0	36,000
Subtotal Wages	0.0000	40,591	0	40,591	0.0000	32,681	0	32,681
Subtotal Maint, Oper & Equip	0.0000	0	9,226	9,226	0.0000	0	7,061	7,061
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	4.7211	282,794	9,226	292,020	1.0000	68,681	7,061	75,742

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Center For Economic Development O-1-4095								
Administrative & Professional	1.5000	148,831		148,831	0.8000	64,502		64,502
Classified Personnel	1.0000	60,000		60,000	3.2000	169,159		169,159
Wages		20,000		20,000				0
Maintenance, Operation & Equip			21,169	21,169			41,339	41,339
	2.5000	228,831	21,169	250,000	4.0000	233,661	41,339	275,000
K-16 Collaboration O-1-4096								
Faculty	3.0131	155,859		155,859	1.5481	76,353		76,353
Administrative & Professional				0	0.5000	31,500		31,500
Classified Personnel				0	1.0000	48,006		48,006
	3.0131	155,859		155,859	3.0481	155,859		155,859
SPECIAL ITEMS PUBLIC SERVICE								
Subtotal Faculty	3.0131	155,859	0	155,859	1.5481	76,353	0	76,353
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.5000	148,831	0	148,831	1.3000	96,002	0	96,002
Subtotal Classified Personnel	1.0000	60,000	0	60,000	4.2000	217,165	0	217,165
Subtotal Wages	0.0000	20,000	0	20,000	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	21,169	21,169	0.0000	0	41,339	41,339
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.5131	384,690	21,169	405,859	7.0481	389,520	41,339	430,859

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2012-13

2013-14

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President O-1-1100								
Administrative & Professional	1.0000	65,945		65,945	1.0000	65,945		65,945
Classified Personnel	3.0000	108,587		108,587	3.0000	108,868		108,868
Wages		839		839		839		839
Maintenance, Operation & Equip			12,730	12,730			12,730	12,730
Travel			23,370	23,370			23,370	23,370
	4.0000	175,371	36,100	211,471	4.0000	175,652	36,100	211,752
Institutional Research, Planning & Effectiveness O-1-1360								
Administrative & Professional	2.0000	136,210		136,210	2.0000	148,210		148,210
Classified Personnel	8.0000	283,716		283,716	3.5000	153,787		153,787
Wages		7,300		7,300		3,000		3,000
Maintenance, Operation & Equip			61,000	61,000			29,089	29,089
Travel			15,000	15,000			4,000	4,000
	10.0000	427,226	76,000	503,226	5.5000	304,997	33,089	338,086
Chief Of Staff O-1-1110								
Administrative & Professional	3.0000	221,096		221,096	3.0000	223,176		223,176
Classified Personnel	1.0000	31,588		31,588				0
Wages		2,729		2,729		2,729		2,729
Maintenance, Operation & Equip			3,987	3,987			3,987	3,987
Travel			4,584	4,584			4,584	4,584
	4.0000	255,413	8,571	263,984	3.0000	225,905	8,571	234,476
University Relations O-1-1165								
Administrative & Professional	3.0000	208,951		208,951	0.6000	57,716		57,716
Classified Personnel	2.0769	100,863		100,863	2.0000	101,755		101,755
Wages		28,830		28,830		2,830		2,830
Maintenance, Operation & Equip			46,615	46,615			46,615	46,615
Travel			1,626	1,626			1,626	1,626
	5.0769	338,644	48,241	386,885	2.6000	162,301	48,241	210,542

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Auditor O-1-1120								
Administrative & Professional	1.0000	82,000		82,000	1.0000	82,000		82,000
Classified Personnel	3.0000	141,574		141,574	2.0000	89,897		89,897
Wages		1,539		1,539		1,539		1,539
Maintenance, Operation & Equip			9,501	9,501			9,501	9,501
Travel			3,400	3,400			3,400	3,400
	4.0000	225,113	12,901	238,014	3.0000	173,436	12,901	186,337
Vice President For Institutional Advancement O-1-1168								
Administrative & Professional	1.7646	249,548		249,548	0.5000	68,199		68,199
Classified Personnel	3.0000	81,607		81,607	1.0000	24,500		24,500
Wages		1,415		1,415		1,415		1,415
Maintenance, Operation & Equip			58,479	58,479			22,733	22,733
Travel			14,000	14,000			12,000	12,000
	4.7646	332,570	72,479	405,049	1.5000	94,114	34,733	128,847
Marketing & Communications O-1-1169								
Administrative & Professional	1.0000	66,020		66,020	1.0000	66,020		66,020
Classified Personnel	3.0000	139,064		139,064	2.0000	90,774		90,774
Maintenance, Operation & Equip			426,686	426,686			476,589	476,589
	4.0000	205,084	426,686	631,770	3.0000	156,794	476,589	633,383
Provost O-1-1130								
Administrative & Professional	4.0000	553,641		553,641	3.0000	417,955		417,955
Classified Personnel	3.0000	120,088		120,088	3.0000	131,000		131,000
Wages		4,569		4,569		4,569		4,569
Maintenance, Operation & Equip			37,556	37,556			36,665	36,665
Travel			30,000	30,000			30,000	30,000
	7.0000	678,298	67,556	745,854	6.0000	553,524	66,665	620,189

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Research O-1-4158								
Administrative & Professional	0.8780	131,705		131,705	0.8820	136,705		136,705
Miscellaneous Expenses			32,861	32,861			34,361	34,361
	0.8780	131,705	32,861	164,566	0.8820	136,705	34,361	171,066
Information Security O-1-1134								
Administrative & Professional	1.0000	67,000		67,000	1.0000	69,000		69,000
Classified Personnel	1.0000	39,582		39,582	1.0000	39,582		39,582
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			63,282	63,282			26,965	26,965
Travel			7,000	7,000			7,000	7,000
	2.0000	110,582	70,282	180,864	2.0000	112,582	33,965	146,547
Vice President For Business Affairs O-1-1150								
Administrative & Professional	3.0000	297,634		297,634	3.5000	387,405		387,405
Classified Personnel	1.0000	34,459		34,459	2.5000	110,419		110,419
Wages				0		4,050		4,050
Maintenance, Operation & Equip			15,766	15,766			10,334	10,334
Travel			9,690	9,690			11,690	11,690
	4.0000	332,093	25,456	357,549	6.0000	501,874	22,024	523,898
Associate Vice President For Business Affairs For Compliance O-1-1160								
Administrative & Professional	1.0000	108,787		108,787				0
Classified Personnel	2.0000	59,848		59,848				0
Maintenance, Operation & Equip			2,177	2,177				0
Travel			1,000	1,000				0
	3.0000	168,635	3,177	171,812				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Records Management O-1-1155								
Administrative & Professional Classified Personnel	2.0000	58,550		58,550	1.0000	26,425		26,425
Wages		2,960		2,960		2,960		2,960
Maintenance, Operation & Equip			5,765	5,765			5,765	5,765
	2.0000	61,510	5,765	67,275	1.0000	29,385	5,765	35,150
Budget O-1-1156								
Administrative & Professional Classified Personnel	2.0000	169,571		169,571	1.5000	120,333		120,333
Wages	2.6282	114,353		114,353	1.0000	51,041		51,041
Maintenance, Operation & Equip		4,384		4,384		2,025		2,025
Travel			7,735	7,735			4,000	4,000
			2,374	2,374			1,500	1,500
	4.6282	288,308	10,109	298,417	2.5000	173,399	5,500	178,899
Business Service Center O-1-1157								
Classified Personnel				0	9.6548	374,688		374,688
				0	9.6548	374,688		374,688
Accounting & Finance O-1-1170								
Administrative & Professional Classified Personnel	1.0000	95,462		95,462	1.0000	95,462		95,462
Wages	22.6051	766,434		766,434	5.3639	228,982		228,982
Maintenance, Operation & Equip		125		125		5,018		5,018
Travel			20,816	20,816			19,294	19,294
			7,600	7,600			3,800	3,800
	23.6051	862,021	28,416	890,437	6.3639	329,462	23,094	352,556
Purchasing O-1-1175								
Administrative & Professional Classified Personnel	1.0000	92,779		92,779	1.0000	92,779		92,779
Wages	6.0000	185,198		185,198	1.0000	36,000		36,000
Maintenance, Operation & Equip		2,040		2,040		1,020		1,020
Travel			7,885	7,885			5,100	5,100
			3,000	3,000			1,500	1,500
	7.0000	280,017	10,885	290,902	2.0000	129,799	6,600	136,399

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Human Resources O-1-1180								
Administrative & Professional	1.0000	95,000		95,000	1.0000	95,720		95,720
Classified Personnel	12.1525	435,413		435,413	6.0000	205,907		205,907
Wages		2,502		2,502		2,000		2,000
Maintenance, Operation & Equip			17,665	17,665			8,880	8,880
Travel			3,000	3,000			3,500	3,500
	13.1525	532,915	20,665	553,580	7.0000	303,627	12,380	316,007
Compliance Office O-1-1185								
Classified Personnel	1.0000	60,683		60,683				0
Maintenance, Operation & Equip			1,000	1,000				0
Travel			500	500				0
	1.0000	60,683	1,500	62,183				0
Operational Reserve O-1-1196								
Maintenance, Operation & Equip			100,000	100,000			501,657	501,657
Miscellaneous Expenses			238,411	238,411			182,026	182,026
			338,411	338,411			683,683	683,683
Heaf - Facilities O-1-3201								
Maintenance, Operation & Equip			120,096	120,096			120,096	120,096
			120,096	120,096			120,096	120,096
Heaf - Business Affairs O-1-3202								
Maintenance, Operation & Equip			231,766	231,766			231,766	231,766
			231,766	231,766			231,766	231,766

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13			2013-14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf - Economic Development & Community Services O-1-3203								
Maintenance, Operation & Equip			60,145	60,145			60,145	60,145
			60,145	60,145			60,145	60,145
Heaf - Reserve O-1-3209								
Maintenance, Operation & Equip			2,360,920	2,360,920				0
			2,360,920	2,360,920				0
Heaf - Information Technology Services O-1-3213								
Maintenance, Operation & Equip			106,952	106,952			106,952	106,952
			106,952	106,952			106,952	106,952
Heaf - Institutional Advancement O-1-3204								
Maintenance, Operation & Equip			68,062	68,062			68,062	68,062
			68,062	68,062			68,062	68,062
Heaf - President O-1-3205								
Maintenance, Operation & Equip			38,466	38,466			38,466	38,466
			38,466	38,466			38,466	38,466
Heaf - Peoplesoft O-1-3220								
Maintenance, Operation & Equip				0			2,122,880	2,122,880
				0			2,122,880	2,122,880

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
General Institutional Expense O-1-1300								
Maintenance, Operation & Equip			866,924	866,924			303,623	303,623
			866,924	866,924			303,623	303,623
Creative Services O-1-1310								
Administrative & Professional Classified Personnel	6.0000	212,361		212,361	1.0000	53,000		53,000
Wages		4,301		4,301	3.0000	106,429		106,429
Maintenance, Operation & Equip			4,578	4,578		3,900		3,900
Travel			1,000	1,000			4,535	4,535
	6.0000	216,662	5,578	222,240	4.0000	163,329	5,535	168,864
News & Information O-1-1320								
Administrative & Professional Classified Personnel	1.0000	74,082		74,082	1.0000	74,082		74,082
Wages	4.0000	150,992		150,992	3.0000	112,937		112,937
Maintenance, Operation & Equip		4,900		4,900		7,593		7,593
Travel			14,781	14,781			74,259	74,259
	5.0000	229,974	16,281	246,255	4.0000	194,612	75,759	270,371
Mail Service O-1-1330								
Classified Personnel	1.4105	33,023		33,023				0
Wages		323		323				0
Maintenance, Operation & Equip			7,497	7,497				0
	1.4105	33,346	7,497	40,843				0
Staff Senate O-1-1405								
Maintenance, Operation & Equip			722	722			722	722
			722	722			722	722

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Vehicle Services O-1-8141								
Classified Personnel	2.0000	60,252		60,252				0
Maintenance, Operation & Equip			60,303	60,303				0
Travel			339	339				0
	2.0000	60,252	60,642	120,894				0
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	28.6426	2,715,431	0	2,715,431	23.9820	2,253,707	0	2,253,707
Subtotal Classified Personnel	89.8732	3,218,235	0	3,218,235	50.0187	1,992,991	0	1,992,991
Subtotal Wages	0.0000	72,756	0	72,756	0.0000	49,487	0	49,487
Subtotal Maint, Oper & Equip	0.0000	0	4,839,857	4,839,857	0.0000	0	4,351,410	4,351,410
Subtotal Travel	0.0000	0	128,983	128,983	0.0000	0	110,470	110,470
Subtotal Miscellaneous Expense	0.0000	0	271,272	271,272	0.0000	0	216,387	216,387
Total of Objective	118.5158	6,006,422	5,240,112	11,246,534	74.0007	4,296,185	4,678,267	8,974,452

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs O-1-1200								
Administrative & Professional	0.7280	84,465		84,465	1.0000	125,005		125,005
Classified Personnel	1.3863	59,071		59,071	0.3699	23,378		23,378
Wages		8,354		8,354		1,500		1,500
Maintenance, Operation & Equip			8,496	8,496			7,079	7,079
Travel			7,186	7,186			7,186	7,186
	2.1143	151,890	15,682	167,572	1.3699	149,883	14,265	164,148
Financial Aid O-1-1240								
Administrative & Professional	1.0000	80,000		80,000	1.0000	80,000		80,000
Classified Personnel	10.0000	368,100		368,100	6.0000	237,936		237,936
Wages		18,591		18,591		11,293		11,293
Maintenance, Operation & Equip			16,396	16,396			6,067	6,067
Travel			4,595	4,595			4,595	4,595
	11.0000	466,691	20,991	487,682	7.0000	329,229	10,662	339,891
Vice President For Enrollment services O-1-1245								
Administrative & Professional	1.0000	102,313		102,313	1.2000	69,750		69,750
Classified Personnel	3.7778	139,511		139,511	3.0000	113,461		113,461
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			55,894	55,894			62,532	62,532
Travel			9,039	9,039			9,039	9,039
	4.7778	243,824	64,933	308,757	4.2000	185,211	71,571	256,782
Enrollment Services Marketing O-1-1210								
Maintenance, Operation & Equip			47,478	47,478				0
			47,478	47,478				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Registrar O-1-1250								
Administrative & Professional	1.0000	84,646		84,646				0
Classified Personnel	9.4330	355,512		355,512				0
Wages		5,021		5,021				0
Maintenance, Operation & Equip			7,738	7,738				0
Travel			3,500	3,500				0
	10.4330	445,179	11,238	456,417				0
Admissions & Recruitment O-1-1255								
Administrative & Professional	0.7865	51,125		51,125				0
Classified Personnel	8.9450	298,712		298,712				0
Wages		14,280		14,280				0
Maintenance, Operation & Equip			35,773	35,773				0
Travel			6,064	6,064				0
	9.7315	364,117	41,837	405,954				0
Transfer Student Relation Office O-1-2391								
Administrative & Professional	1.0000	63,000		63,000				0
Classified Personnel	5.6195	175,257		175,257				0
Wages		3,313		3,313				0
Maintenance, Operation & Equip			9,640	9,640				0
Travel			4,420	4,420				0
	6.6195	241,570	14,060	255,630				0
Student Success Initiatives O-1-4190								
Maintenance, Operation & Equip			1,718,115	1,718,115			371,370	371,370
			1,718,115	1,718,115			371,370	371,370

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Learning Enrichment O-1-1261								
Administrative & Professional Classified Personnel	2.0000	45,037		45,037	1.5000	94,500		94,500
Wages		53,145		53,145	1.0000	30,000		30,000
Maintenance, Operation & Equip						352,442		352,442
Travel			4,000	4,000			5,000	5,000
	2.0000	98,182	4,000	102,182	2.5000	476,942	9,000	485,942
Veteran's Resource Center O-1-1290								
Classified Personnel	3.0000	102,089		102,089				0
Maintenance, Operation & Equip			18,073	18,073				0
	3.0000	102,089	18,073	120,162				0
Enrollment Services Center O-1-1291								
Administrative & Professional Classified Personnel				0	2.0000	155,000		155,000
Wages				0	16.0000	643,619		643,619
Maintenance, Operation & Equip				0		17,126		17,126
Travel				0			24,839	24,839
				0			13,484	13,484
				0	18.0000	815,745	38,323	854,068
Heaf - Student Affairs O-1-3206								
Maintenance, Operation & Equip			34,181	34,181			34,181	34,181
			34,181	34,181			34,181	34,181
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	5.5145	465,549	0	465,549	6.7000	524,255	0	524,255
Subtotal Classified Personnel	44.1616	1,543,289	0	1,543,289	26.3699	1,048,394	0	1,048,394
Subtotal Wages	0.0000	104,704	0	104,704	0.0000	384,361	0	384,361
Subtotal Maint, Oper & Equip	0.0000	0	1,951,784	1,951,784	0.0000	0	511,068	511,068
Subtotal Travel	0.0000	0	38,804	38,804	0.0000	0	38,304	38,304
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	49.6761	2,113,542	1,990,588	4,104,130	33.0699	1,957,010	549,372	2,506,382

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Benefits - Compensable Absences O-1-1501								
Miscellaneous Expenses			59,432	59,432			75,000	75,000
			59,432	59,432			75,000	75,000
Benefits - Longevity Pay O-1-1502								
Miscellaneous Expenses			226,116	226,116			298,091	298,091
			226,116	226,116			298,091	298,091
Benefits - Staff Group Insurance Premiums O-1-1503								
Miscellaneous Expenses			5,865,767	5,865,767			4,754,917	4,754,917
			5,865,767	5,865,767			4,754,917	4,754,917
Benefits - Oasi Matching O-1-1504								
Miscellaneous Expenses			3,640,785	3,640,785			2,040,210	2,040,210
			3,640,785	3,640,785			2,040,210	2,040,210
Benefits - Unemployment Compensation Insurance O-1-1506								
Miscellaneous Expenses			54,766	54,766			400,000	400,000
			54,766	54,766			400,000	400,000
Benefits - Workers Compensation Insurance O-1-1507								
Miscellaneous Expenses			209,520	209,520			120,859	120,859
			209,520	209,520			120,859	120,859

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Benefits - Retirement Proportionality (Trs) O-1-1508								
Miscellaneous Expenses			3,990,791	3,990,791			2,236,345	2,236,345
			3,990,791	3,990,791			2,236,345	2,236,345
Benefits - Retirement Proportionality (Orp) O-1-1509								
Miscellaneous Expenses			245,365	245,365			137,404	137,404
			245,365	245,365			137,404	137,404
Benefits - Optional Retirement Differential O-1-1510								
Miscellaneous Expenses			228,599	228,599			128,015	128,015
			228,599	228,599			128,015	128,015
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	14,521,141	14,521,141	0.0000	0	10,190,841	10,190,841
Total of Objective	0.0000	0	14,521,141	14,521,141	0.0000	0	10,190,841	10,190,841

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS OF THE PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Lease O-1-4150								
Maintenance, Operation & Equip			1,291,597	1,291,597			2,745,663	2,745,663
			1,291,597	1,291,597			2,745,663	2,745,663
Facilities - Custodial Services O-1-9140								
Maintenance, Operation & Equip			923,861	923,861			433,006	433,006
			923,861	923,861			433,006	433,006
Receiving & Inventory O-1-1350								
Classified Personnel	2.0000	58,333		58,333	4.0000	102,487		102,487
Wages		3,190		3,190				0
Maintenance, Operation & Equip			2,718	2,718			5,155	5,155
Travel			1,168	1,168				0
	2.0000	61,523	3,886	65,409	4.0000	102,487	5,155	107,642
Facilities - Utilities O-1-9180								
Miscellaneous Expenses			2,913,244	2,913,244			1,130,289	1,130,289
			2,913,244	2,913,244			1,130,289	1,130,289
Associate Vice President For Facilities & Planning O-1-4159								
Administrative & Professional	2.0000	181,720		181,720	1.0000	125,720		125,720
Classified Personnel	1.0000	30,453		30,453	1.0000	30,453		30,453
Wages		2,557		2,557		2,125		2,125
Maintenance, Operation & Equip			64,208	64,208			4,208	4,208
Travel			4,099	4,099			4,099	4,099
	3.0000	214,730	68,307	283,037	2.0000	158,298	8,307	166,605

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS OF THE PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Kinesiology Building O-1-2740								
Maintenance, Operation & Equip			5,688	5,688				0
			5,688	5,688				0
Thermal Energy Plant O-1-9130								
Classified Personnel Maintenance, Operation & Equip	4.0000	100,244	129,606	229,850	3.0000	82,994	1,167	84,161
	4.0000	100,244	129,606	229,850	3.0000	82,994	1,167	84,161
Itecc - Maintenance O-1-9120								
Classified Personnel Maintenance, Operation & Equip	5.6195	146,681	184,168	330,849				0
	5.6195	146,681	184,168	330,849				0
OPERATIONS OF THE PLANT								
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	2.0000	181,720	0	181,720	1.0000	125,720	0	125,720
Subtotal Classified Personnel	12.6195	335,711	0	335,711	8.0000	215,934	0	215,934
Subtotal Wages	0.0000	5,747	0	5,747	0.0000	2,125	0	2,125
Subtotal Maint, Oper & Equip	0.0000	0	2,601,846	2,601,846	0.0000	0	3,189,199	3,189,199
Subtotal Travel	0.0000	0	5,267	5,267	0.0000	0	4,099	4,099
Subtotal Miscellaneous Expense	0.0000	0	2,913,244	2,913,244	0.0000	0	1,130,289	1,130,289
Total of Objective	14.6195	523,178	5,520,357	6,043,535	9.0000	343,779	4,323,587	4,667,366

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION OF PLANT

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bond Debt Service 0-1-4300			5,626,041	5,626,041			5,621,839	5,621,839
Miscellaneous Expenses			5,626,041	5,626,041			5,621,839	5,621,839
Heaf - Debt Service 0-1-3208			96,500	96,500			334,540	334,540
Miscellaneous Expenses			96,500	96,500			334,540	334,540
SPECIAL ITEMS - OPERATION OF PLANT								
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	5,722,541	5,722,541	0.0000	0	5,956,379	5,956,379
Total of Objective	0.0000	0	5,722,541	5,722,541	0.0000	0	5,956,379	5,956,379

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships - Tuition O-1-4160								
Miscellaneous Expenses			9,376	9,376			5,907	5,907
			9,376	9,376			5,907	5,907
Scholarships - Incentive Program O-1-4183								
Classified Personnel	1.0000	42,046		42,046	1.0000	42,000		42,000
Maintenance, Operation & Equip			6,568	6,568				0
Travel			1,000	1,000				0
Miscellaneous Expenses			132,000	132,000			127,403	127,403
	1.0000	42,046	139,568	181,614	1.0000	42,000	127,403	169,403
College Workstudy - State O-1-4200								
Wages		25,968		25,968		23,503		23,503
		25,968		25,968		23,503		23,503
Texas Grant (Utb) O-1-4210								
Miscellaneous Expenses			3,328,333	3,328,333			3,400,000	3,400,000
			3,328,333	3,328,333			3,400,000	3,400,000

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2012-13				2013-14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS & FELLOWSHIPS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	1.0000	42,046	0	42,046	1.0000	42,000	0	42,000
Subtotal Wages	0.0000	25,968	0	25,968	0.0000	23,503	0	23,503
Subtotal Maint, Oper & Equip	0.0000	0	6,568	6,568	0.0000	0	0	0
Subtotal Travel	0.0000	0	1,000	1,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,469,709	3,469,709	0.0000	0	3,533,310	3,533,310
Total of Objective	1.0000	68,014	3,477,277	3,545,291	1.0000	65,503	3,533,310	3,598,813
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	419.4219	31,067,222	0	31,067,222	264.2707	20,145,523	0	20,145,523
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	56.0259	5,566,994	0	5,566,994	46.0880	4,646,790	0	4,646,790
Subtotal Classified Personnel	240.4275	8,140,900	0	8,140,900	140.8487	5,459,172	0	5,459,172
Subtotal Wages	0.0000	1,255,295	0	1,255,295	0.0000	1,242,756	0	1,242,756
Subtotal Maint, Oper & Equip	0.0000	0	12,695,177	12,695,177	0.0000	0	11,161,666	11,161,666
Subtotal Travel	0.0000	0	522,341	522,341	0.0000	0	363,238	363,238
Subtotal Miscellaneous Expense	0.0000	0	27,021,514	27,021,514	0.0000	0	21,104,813	21,104,813
TOTAL	715.8753	46,030,411	40,239,032	86,269,443	451.2074	31,494,241	32,629,717	64,123,958

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
2013-2014 BUDGET
SUMMARY OF HIGHER EDUCATION ASSISTANCE FUNDS (HEAF)**

		2013-2014 BUDGET
INSTRUCTION		
Academic Affairs 11-1-1-000060	1,058,762	
TOTAL - INSTRUCTION		<u>1,058,762</u>
RESEARCH		
VP Research 11-4-1-007770	285,727	
TOTAL - RESEARCH		<u>285,727</u>
ACADEMIC SUPPORT		
Provost 11-4-1-400670	69,876	
Library 11-4-1-400940	450,000	
Enrollment Management 11-4-1-404390	75,967	
TOTAL - ACADEMIC SUPPORT		<u>595,843</u>
OPERATION & MAINTENANCE OF PLANT		
Administration & Partnership Affairs 11-7-1-000067	120,096	
TOTAL - OPERATION & MAINTENANCE OF PLANT		<u>120,096</u>
GENERAL INSTITUTION		
Business Affairs 11-5-1-000063	231,766	
Economic Development and Community Services 11-5-1-000055	60,145	
Institutional Advancement 11-5-1-000051	68,062	
Peoplesoft 11-5-1-008040	2,122,880	
President's Office 11-5-1-000064	38,466	
Information Technology Services 11-5-1-009600	106,952	
TOTAL - GENERAL INSTITUTION		<u>2,628,271</u>
DEBT SERVICE 11-5-1-003440	<u>334,540</u>	
TOTAL - DEBT SERVICE		<u>334,540</u>
STUDENT SERVICES		
Student Affairs 11-6-1-000066	34,181	
TOTAL - STUDENT SERVICES		<u>34,181</u>
TOTAL HEAF FUNDS		<u><u>5,057,420</u></u>

**Service Department
Funds**

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

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Printing Services	0-1-8120	176,711	176,711					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		----- 176,711	----- 176,711	-----	-----	-----	-----	-----

Designated Funds

The University of Texas at Brownsville
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Designated Tuition	0-4-0010	17,973,488			(17,973,488)			
Interest Income	0-4-0009	209,032			(209,032)			
Tuition - Excessive Hours Fee	0-4-4025	110,000			(110,000)			
Tuition - Repeated Hours Fee	0-4-4026	36,800			(36,800)			
Technology Services	0-4-3430	2,998,985	3,412,912		413,927			
Distance Education Fees	0-4-3504	800,000	800,000					
Late Admissions Application Fee	0-4-3741	10,328	10,328					
General Education Science Fee - Biology	0-4-3742	50,000	50,000					
General Education Science Fee - Chemistry	0-4-3738	28,509	28,509					
General Education Science Fee - Physics	0-4-3739	8,000	8,000					
Biological Sciences Fee	0-4-3743	33,697	33,697					
Teacher Ed Program Fee	0-4-3701	14,650	14,650					
Student Teaching Field Base Course Fee	0-4-3703	425	425					
Student Teaching Fee	0-4-3704	1,675	1,675					
Computer Science Fee	0-4-3745	15,000	15,000					
College Of Business Admission Fee	0-4-3708	7,205	7,205					

The University of Texas at Brownsville
2013-14 BUDGET
DESIGNATED FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Library Replacement	0-4-3771	13,975	13,975					
Engineering Physics Fee	0-4-3747	16,302	16,302					
Engineering Technology Fee	0-4-3790	3,698	3,698					
Art Fee	0-4-3780	14,453	14,453					
Music Fee	0-4-3781	12,474	12,474					
Physics & Astronomy Upper Level Course Fee	0-4-3749	18,636	18,636					
College Of Business Computer Use Fee	0-4-3756	27,546	27,546					
Print Card	0-4-3758	35,000	35,000					
Library Fee	0-4-3697	874,271	874,271					
Records Fee-Enrollment Management	0-4-3412	100,910	100,910					
Outdoor Education Course Fee	0-4-3774	242	242					
Bsn Orientation Fee	0-4-3441	1,928	1,928					
Bsn Application Fee	0-4-3442	578	578					
Msn Orientation Fee	0-4-3443	40	40					
Function - Business Affairs	0-4-3367		4,004		4,004			
Vice President For Economic Development & Community Services	0-4-3319		146,529		146,529			

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

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Supplemental Compensation (President)	0-4-3370		345,840		345,840			
Graduation Fees	0-4-3380	62,821	62,821					
Bia Reserve	0-4-3360		50,000		50,000			
Loan Fees	0-4-3411	12,000	12,000					
Peoplesoft	0-4-3340		52,920		52,920			
Accounting & Finance Fees (Records & Nsf)	0-4-3417	100,910	100,910					
Indirect Cost - Local	0-4-3363	8,397	8,397					
Enrollment Services Marketing	0-4-3462		47,478		47,478			
Delinquent Accounts Receivable	0-4-3447	220,000	220,000					
Function - Research	0-4-3365		2,400		2,400			
University Police - Parking Citations	0-4-3425	275,968	275,968					
International Student Application Fee	0-4-3737	6,950	6,950					
Study Abroad	0-4-3782	25,000	25,000					
Global Engagement Program Fees	0-4-3783	2,500	2,500					
Criminal Background Check Fee	0-4-3431	5,700	5,700					
Function - Provost/Academic Affairs	0-4-3366		13,649		13,649			

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

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Function - Institutional Advancement	0-4-3368		20,000		20,000			
Music Academy	0-4-3759	64,076	64,076					
Edcs - Language Institute Offsite	0-4-3551	412,125	412,125					
Video Distance Learning	0-4-3565	2,207	2,207					
Math & Science Academy	0-4-3730	570,000	570,000					
Forensic Investigation Fee	0-4-3581	2,000	2,000					
Edcs - Advanced Placement	0-4-3585	110,000	110,000					
Education Majors Fee	0-4-3729	59,953	59,953					
Exercise & Human Performance Lab Fee	0-4-3710	1,495	1,495					
Exercise Testing & Prescription Lab Fee	0-4-3711	460	460					
Facilities - Support Services	0-4-3686		188,479		188,479			
Facilities - Building Maintenance	0-4-3687		799,283		799,283			
Facilities - Ground Maintenance	0-4-3689		193,205		193,205			
Environmental Health & Safety	0-4-3684		139,338		139,338			
University Police	0-4-3685		1,514,214		1,514,214			
Patron Of The Arts	0-4-3610		11,501		11,501			

The University of Texas at Brownsville
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Edcs - Professional Development/Education	0-4-3721	50,000	50,000					
Edcs - International Innovation Center	0-4-3762	105,000	105,000					
Indirect Cost - Federal	0-4-5000	492,919	492,919					
Indirect Cost - Student Affairs	0-4-5001	38,523	38,523					
Indirect Cost - College Of Science Math & Technology	0-4-5004	37,753	37,753					
Indirect Cost - Cbshp	0-4-5006	12,002	12,002					
Indirect Cost - Jenet	0-4-5008	4,428	4,428					
Indirect Cost - Center For Gravitational Wave Astronomy	0-4-5010	117,130	117,130					
Indirect Cost - Garrido	0-4-5012	3,484	3,484					
Indirect Cost - Isokawa	0-4-5019	3,279	3,279					
Indirect Cost - Colom	0-4-5020	15,894	15,894					
Indirect Cost - Romano	0-4-5026	3,686	3,686					
Indirect Cost - Vp Research	0-4-5017	396,106	396,106					
Indirect Cost - Hicks	0-4-5033	4,386	4,386					
Indirect Cost - Alexander	0-4-5034	1,585	1,585					
Indirect Cost - Rakhmanov	0-4-5035	3,000	3,000					
Indirect Cost - Price	0-4-5036	674	674					

The University of Texas at Brownsville
 2013-14 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Indirect Cost - Center For Advanced Radio Astronomy	0-4-5028	7,086	7,086					
Indirect Cost - Guevara	0-4-5031	1,313	1,313					
Indirect Cost - Musin	0-4-5030	851	851					
Indirect Cost - Enrollment Management	0-4-5007	4,389	4,389					
Indirect Cost - Other	0-4-5009	62,529	62,529					
Indirect Cost - Center For Biomedical Studies	0-4-5013	21,331	21,331					
Scholarships - Tuition Assistance	0-4-3361		48,510		48,510			
Imagine College	0-4-3358		15,000		15,000			
Tpeg - Upper Division	0-4-3450		1,413,909		1,413,909			
Designated Tuition B-On-Time Scholarship	0-4-3452		455,624		455,624			
Designated Tuition Set Asides - Undergraduate	0-4-3475							
Designated Tuition Set Aside - Graduate	0-4-3480		150,953		150,953			
Music Scholarship	0-4-3510		27,720		27,720			
Scholarships - University Scholars	0-4-3520		1,100,000		1,100,000			
Scholarships - Msa Scholars	0-4-3521		50,000		50,000			
Tuition - Installment Fee	0-4-3390	51,390	51,390					

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

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Testing Fees	0-4-3415	200,000	200,000					
Registrar's Audit Fee	0-4-3418	1,200	1,200					
Student Employment Initiative	0-4-3525		402,498		402,498			
University Functions	0-4-3423		110,000		110,000			
Deficiency Plan Fee	0-4-3432	960	960					
Transcript Fee	0-4-3433	34,898	34,898					
Orientation Fees (Utb)	0-4-3499	89,182	89,182					
Add & Drop Fee	0-4-3502	49,585	49,585					
Advising Fee	0-4-3702	859,904	950,904		91,000			
Financial Aid Allowance	0-4-3707	47,927	47,927					
Veterans Affairs Allowance	0-4-3709	5,000	5,000					
Graduate School Application Fee	0-4-3731	20,560	20,560					
Graduate Student Advising & Service Fee	0-4-3733	70,331	70,331					
International Education Fee	0-4-3772	39,070	39,070					
International Student Activities Fee	0-4-3776	53,956	53,956					
Sped Assessment Instrument Fee	0-4-3773	975	975					

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

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
DESIGNATED FUNDS TOTAL		28,272,695	17,751,356		(10,521,339)			

**The University of Texas at Brownsville
Budgeted Tuition and Student Fees**

	2012-2013				2013-2014			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 9,609,024	\$ 19,058,478	\$ -	\$ 28,667,502	\$ 9,379,954	\$ 17,973,488	\$ -	\$ 27,353,442
Graduate Tuition Differential	448,770	-	-	448,770	461,730	-	-	461,730
Total Tuition	10,057,794	19,058,478	-	29,116,272	9,841,684	17,973,488	-	27,815,172
Laboratory & Supplemental Fees								
Laboratory Fees	14,760	-	-	14,760	17,556	-	-	17,556
Total Lab & Supplemental Fees	14,760	-	-	14,760	17,556	-	-	17,556
Mandatory Student Fees								
Add & Drop Fee	-	35,690	-	35,690	-	49,585	-	49,585
Advising Fee	-	654,793	-	654,793	-	859,904	-	859,904
Athletic Fee	-	-	1,317,839	1,317,839	-	-	1,231,650	1,231,650
Automation Fee	-	-	-	-	-	-	-	-
Graduate Advising Fee	-	65,340	-	65,340	-	70,331	-	70,331
International Education Fee	-	30,466	-	30,466	-	39,070	-	39,070
Library Fee	-	901,394	-	901,394	-	874,271	-	874,271
Medical Service Fee	-	-	341,414	341,414	-	-	418,283	418,283
Records Fee	-	166,019	-	166,019	-	201,820	-	201,820
Student Recreation Fee	-	-	1,057,660	1,057,660	-	-	1,356,208	1,356,208
Student Services Fee	-	-	2,106,648	2,106,648	-	-	2,046,072	2,046,072
Student Union Fee	-	-	639,093	639,093	-	-	-	-
Technology Fee	-	2,870,515	-	2,870,515	-	2,998,985	-	2,998,985
Total Mandatory Student Fees	-	4,724,217	5,462,654	10,186,871	-	5,093,966	5,052,213	10,146,179
Program, Course Related & Other Incidental Fees								
A/C Refrigeration Program Fees	-	16,847	-	16,847	-	-	-	-
Architecture Fee	-	10,275	-	10,275	-	-	-	-
Art Fee	-	41,457	-	41,457	-	14,453	-	14,453
Audit Fee	-	1,565	-	1,565	-	1,200	-	1,200
Auto Body Program Fee	-	11,520	-	11,520	-	-	-	-
Auto Mechanics Program Fees	-	17,341	-	17,341	-	-	-	-
Biological Department Fees	-	42,121	-	42,121	-	33,697	-	33,697
BSN Application Fee	-	645	-	645	-	578	-	578
BSN Orientation Fee	-	2,151	-	2,151	-	1,928	-	1,928
Building Trades Program Fees	-	10,237	-	10,237	-	-	-	-
Business Technology Department Fee	-	51,629	-	51,629	-	-	-	-
Check Stop Payment Fee	-	960	-	960	-	-	-	-
College of Business -Computer Use Fee	-	30,404	-	30,404	-	27,546	-	27,546
College of Business-Admission Fee	-	8,899	-	8,899	-	7,205	-	7,205
Computer Science Program Fee	-	52,223	-	52,223	-	15,000	-	15,000
Deficiency Plan Fee	-	1,640	-	1,640	-	960	-	960
Delinquent Accounts	-	291,224	-	291,224	-	220,000	-	220,000
Developmental Writing Fee	-	11,824	-	11,824	-	-	-	-
Distance Education Fee	-	1,018,257	-	1,018,257	-	800,000	-	800,000
Drafting Support Fee	-	9,784	-	9,784	-	-	-	-
Education Majors-General Fee	-	97,115	-	97,115	-	59,953	-	59,953

**The University of Texas at Brownsville
Budgeted Tuition and Student Fees**

Program, Course Related & Other Incidental Fees (continued)	2012-2013				2013-2014			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
EMS Fee	-	1,091	-	1,091	-	-	-	-
EMS FISDAP Fee	-	10,418	-	10,418	-	-	-	-
Engineering Physics Fee	-	10,785	-	10,785	-	16,302	-	16,302
Engineering Technology Fee	-	-	-	-	-	3,698	-	3,698
Exercise Performance Fee	-	1,221	-	1,221	-	1,495	-	1,495
Exercise Testing Fee	-	510	-	510	-	460	-	460
First Aid Training Fee	-	2,062	-	2,062	-	-	-	-
Forensics Investigation Program Fee	-	3,473	-	3,473	-	2,000	-	2,000
General Education Science Fee-Biology	-	105,515	-	105,515	-	50,000	-	50,000
General Education Science Fee-Chemistry	-	54,826	-	54,826	-	28,509	-	28,509
General Education Science Fee-Physics	-	14,658	-	14,658	-	8,000	-	8,000
Graduate School Application Fee	-	22,126	-	22,126	-	20,560	-	20,560
Graduation Fee	-	123,179	-	123,179	-	62,821	-	62,821
Health Sciences Exam Fees	-	57,981	-	57,981	-	-	-	-
International Student Activities fee	-	38,956	-	38,956	-	53,956	-	53,956
International Student Appl Fee (grad)	-	1,950	-	1,950	-	1,950	-	1,950
International Student Appl Fee (undergrad)	-	7,250	-	7,250	-	5,000	-	5,000
Late Admissions Application Fee	-	13,623	-	13,623	-	10,328	-	10,328
Late Registration Fee	-	15,856	-	15,856	-	-	-	-
Library Replacement	-	-	-	-	-	13,975	-	13,975
Loan Fee	-	60,904	-	60,904	-	12,000	-	12,000
LVN Applied Nursing Skills	-	5,388	-	5,388	-	-	-	-
LVN Orientation Workshop Fee	-	2,694	-	2,694	-	-	-	-
MSN Orientation Fee	-	160	-	160	-	40	-	40
Music Fee	-	20,639	-	20,639	-	12,474	-	12,474
NSF Fee	-	2,075	-	2,075	-	-	-	-
Nursing Orientation	-	7,529	-	7,529	-	-	-	-
Nursing Skills Course Fee	-	2,301	-	2,301	-	-	-	-
Outdoor Education Course Fee	-	440	-	440	-	242	-	242
Parking Citations	-	309,214	-	309,214	-	125,968	-	125,968
Phys & Astronomy-Upper Level Course Fee	-	21,495	-	21,495	-	18,636	-	18,636
SPED Assessment Instrument Fee	-	1,064	-	1,064	-	975	-	975
Student Teaching Fee	-	4,370	-	4,370	-	1,675	-	1,675
Student Teaching Field Base Courses Fee	-	1,468	-	1,468	-	425	-	425
Orientation	-	-	-	-	-	89,182	-	89,182
Teacher Education Program Fee	-	18,508	-	18,508	-	14,650	-	14,650
Testing Fee	-	361,583	-	361,583	-	200,000	-	200,000
Transcript Fee	-	65,459	-	65,459	-	34,898	-	34,898
Tuition for Excessive Hours	-	84,150	-	84,150	-	110,000	-	110,000
Tuition for Repeated Hours	-	221,427	-	221,427	-	36,800	-	36,800
Tuition Installment Fee	-	76,976	-	76,976	-	51,390	-	51,390
Video Distance Learning Fees	-	1,187	-	1,187	-	2,207	-	2,207
Total Incidental Student Fees	-	3,482,629	-	3,482,629	-	2,173,136	-	2,173,136
Total Tuition and Student Fees	\$ 10,072,554	\$ 27,265,324	\$ 5,462,654	\$ 42,800,532	\$ 9,859,240	\$ 25,240,590	\$ 5,052,213	\$ 40,152,043

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2014 BUDGET
SUMMARY OF DESIGNATED TUITION**

ESTIMATED INCOME				FY 2014 BUDGET
FALL SEMESTER	81,998	SCHs @	\$ 101.49 / \$ 111.39	
SPRING SEMESTER	82,807	SCHs @	\$ 101.49 / \$ 111.39	
SUMMER SEMESTER	20,239	SCHs @	\$ 101.49 / \$ 111.39	
TOTAL - ESTIMATED INCOME				\$17,973,488
 TRANSFERS				
Advising			(91,000)	
Designated Tuition Scholarship B-on-Time			(455,624)	
Designated Tuition Scholarship Set-aside Graduate			(150,953)	
Designated Tuition Scholarship Set-aside Undergraduate			(1,366,873)	
Environmental Health & Safety			(139,338)	
Facilities - Building Maintenance			(799,283)	
Facilities - Grounds Maintenance			(193,205)	
Facilities - Plant Support Services			(188,479)	
Imagine College			(15,000)	
Peoplesoft			(52,920)	
Scholarship MSA			(50,000)	
Scholarship Music			(27,720)	
Scholarship Tuition			(48,510)	
Supplemental Compensation			(345,840)	
Technology Services			(413,927)	
University Police			(1,514,214)	
UT Bia Discretionary			(38,825)	
Vice President EDCS			(146,529)	
 Subtotal			 <u>(6,038,240)</u>	
 Transfer to E& G for Faculty Salaries			 <u>(11,935,248)</u>	
 TOTAL - TRANSFERS				 <u>(17,973,488)</u>
 2013-2014 ENDING BALANCE				 <u><u>\$0</u></u>

Note: \$101.49 rate per SCH for Resident Undergraduate, with \$1,494.11 max.
\$ 111.39 rate per SCH for Non Resident Undergraduate, with \$1,642.61 max.

**Auxiliary
Enterprises Funds**

The University of Texas at Brownsville
2013-14 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Service Fees	0-6-6001	2,046,072			(2,046,072)			
Interest Income	0-6-6002	5,000			(5,000)			
Vice President For Student Affairs	0-6-7549		233,015		233,015			
Leadership Programs	0-6-7647		66,280		66,280			
Student Affairs Cultural Development	0-6-7504	100,000			(460,000)	(360,000)	360,000	
Scholarships - Talentships	0-6-7507		360,000		360,000			
Job Placement And Internships	0-6-7642		167,605		167,605			
Vice President For Enrollment Services	0-6-7643		129,083		129,083			
Student Life	0-6-7510		276,812		276,812			
Casa Bella- Residence Life	0-6-7511	1,679,830	951,980	(727,850)				
Disability Services	0-6-7519		259,243		259,243			
Dean Of Students	0-6-7535		343,561		343,561			
Chess Department	0-6-7536		167,072		167,072			
Student Leadership Development/Student Government Association	0-6-7515		16,000		16,000			
Recreation Fee	0-6-7518	1,356,208	1,356,208					
Medical Services	0-6-7525	471,783	471,783					

The University of Texas at Brownsville
2013-14 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Media	0-6-7530		156,500		156,500			
Athletics Fee	0-6-7610	1,231,650	222,009		(1,009,641)			
Athletics - Women's Golf Department	0-6-7616		61,656		61,656			
Athletics - Men's Golf Department	0-6-7617		62,704		62,704			
Athletics - Sports Information	0-6-7609		58,355		58,355			
Athletics - Men's Soccer Department	0-6-7618		204,668		204,668			
Athletics - Women's Soccer Department	0-6-7619		198,029		198,029			
Athletics - Athletic Trainer	0-6-7620		79,052		79,052			
Athletics - Athletic Zone	0-6-7623		4,000		4,000			
Athletics - Men's Cross Country	0-6-7625		47,768		47,768			
Athletics - Women's Cross Country	0-6-7627		47,768		47,768			
Athletics - Volleyball Department	0-6-7615		245,641		245,641			
Learning Enrichment	0-6-7641		335,901		335,901			
Bookstore Barnes & Nobles	0-6-7660	150,000	150,000					
AUXILIARY ENTERPRISES FUNDS TOTAL		7,040,543	6,672,693	(727,850)		(360,000)	360,000	

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2014 BUDGET
SUMMARY OF STUDENT SERVICE FEES**

**FY 2014
BUDGET**

ESTIMATED INCOME

FALL SEMESTER	\$ 12 / SCH
SPRING SEMESTER	\$ 12 / SCH
SUMMER SEMESTER	\$ 12 / SCH

TOTAL - ESTIMATED INCOME	\$ 2,046,072
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TRANSFERS

Chess Department	(62,072)
Dean of Students	(343,561)
Job Placement	(167,605)
Leadership Program	(66,280)
Learning Enrichment	(335,901)
Student Leadership Development	(16,000)
Student Life	(276,812)
Student Media	(156,500)
Students with Disability Services	(259,243)
Vice President for Enrollment Services	(129,083)
Vice President for Student Affairs	(233,015)

TOTAL - TRANSFERS	<u>(2,046,072)</u>
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2013-2014 ENDING BALANCE	<u>\$ -</u>
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Note: \$12 rate per SCH, with \$150 max.

**Contracts and
Grants Funds**

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

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Rahc - Office	0-5-7303	80,750	80,750					
Grant - Air Quality Monitoring	0-5-7589	72,162	72,162					
Grant - Strength In Numbers	0-5-7420	236,400	236,400					
Grant - Uts Dashboard	0-5-7421	109,079	109,079					
Grant - Welch Foundation	0-5-7281	25,000	25,000					
Grant - Robert Noyce Teach Scholarship	0-5-7510	183,438	183,438					
Grant - Utb/Tsc E.C.H.S Gift	0-5-7515	115,000	115,000					
Grant - Upward Bound Math & Science 13-17 Hgn/Sb	0-5-7122	248,771	248,771					
Grant - Upward Bound Rivera 13-17	0-5-7517	248,769	248,769					
Grant - Upward Bound Lopez Porter 13-17	0-5-7518	286,463	286,463					
Grant - Upward Bound Rio Hondo 13-17	0-5-7520	275,241	275,241					
Grant - University Talent Search	0-5-7491	291,859	291,859					
Rahc - Building Maintenance	0-5-7302	164,304	164,304					
Grant - Environmental Coopper Science Center	0-5-7125	219,350	219,350					
Grant - National Aeronautics & Space Administration	0-5-7112	1,000,000	1,000,000					

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

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Grant - Mechanisms For Cell Intake Of Ldl/Dna Complexes	0-5-7115	88,139	88,139					
Grant - New Treatments For Drug-Resistant Epilepsy That Target Preynaptic Transmitter Release	0-5-7140	146,941	146,941					
Grant - Support Of Ligo Data Analysis 12-15	0-5-7111	150,000	150,000					
Grant - Pire: An International Pulsar Timing Array For Gravitational Wave Detection	0-5-3820	84,291	84,291					
Grant - Dev Biomedical Infrastructure	0-5-3720	175,971	175,971					
Grant - Rimi Core #3 Academic Enrichment	0-5-3721	138,229	138,229					
Grant - Rui Collaborative Research Fire Regime	0-5-7666	88,906	88,906					
Grant - Low Frequency All Sky Monitor	0-5-3825	137,221	137,221					
Grant - Uteach Brownsville Replication	0-5-3830	350,000	350,000					
Grant - Four Dimensions For Achieving Hispanic Student Stem Success	0-5-3835	249,675	249,675					
Grant - Crest Era	0-5-7306	1,000,000	1,000,000					
Grant - Cr-Positive Definite Functions	0-5-7320	34,417	34,417					
Grant - Modulation Spectroscopy	0-5-7307	140,236	140,236					
Grant - Sparse Spectral Tau	0-5-7309	25,627	25,627					

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

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Grant - Cannabinoid Mobilization 13-16	0-5-7315	132,791	132,791					
Grant - Rise Nih	0-5-7553	393,776	393,776					
Pell Grant	0-3-6110	17,850,000	17,850,000					
College Workstudy - Federal	0-3-6120	277,617	277,617					
Seog	0-3-6130	217,089	217,089					
Grant - Rimi Core #4 Research Facility	0-5-3722	59,474	59,474					
Grant - Research Faculty Development	0-5-3723	66,402	66,402					
Grant - Upward Bound Veterans 13-17	0-5-7361	236,925	236,925					
Grant - Camp 2013-2017	0-5-7417	414,176	414,176					
Grant - Campus Suicide Prevention	0-5-7430	92,098	92,098					
Grant - Aspire 12-15	0-5-7434	292,340	292,340					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		26,398,927	26,398,927					
Federal Government			25,246,232					
State Government			662,695					
Other			490,000					
Summary Total			26,398,927					

Gift Funds

The University of Texas at Brownsville
 2013-14 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Utb Fund For Excellence	0-7-7615	70,000	70,000					
Utb Overall Giving Goal	0-7-7625	2,167,975	2,167,975					
Stars South Texas Academic Rising Scholars	0-7-7620	206,000	206,000					
Endowment Income - Scholarships & Fellowships	0-7-7630	283,000	283,000					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		2,726,975	2,726,975					
Endowed Faculty Positions			2,373,975					
Private Research			353,000					
Other			-----					
Summary Total			2,726,975					

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