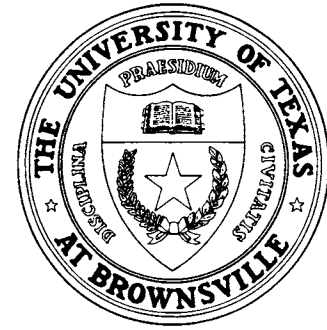

THE UNIVERSITY OF TEXAS AT BROWNSVILLE



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
August 20, 2015

THE UNIVERSITY OF TEXAS AT BROWNSVILLE



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
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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, 2016

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation 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 compensation 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 increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2016

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

2015-16 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2014-15 Budget	% of Budget	2015-16 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 71,959,774	57.09	\$ -	-	\$ (71,959,774)	(100.00)
Designated Funds	17,826,920	14.14	-	-	(17,826,920)	(100.00)
Auxiliary Enterprises Funds	7,568,642	6.00	-	-	(7,568,642)	(100.00)
Restricted Current Funds - Contracts and Grant	34,635,772	27.48	-	-	(34,635,772)	(100.00)
Restricted Current Funds - Gifts and Endowment Income	2,443,975	1.94	-	-	(2,443,975)	(100.00)
Sub-Total	<u>134,435,083</u>	<u>106.65</u>	<u>-</u>	<u>-</u>	<u>(134,435,083)</u>	<u>-100.00</u>
Adjustments:						
Tuition Discounting	(8,774,626)	(6.96)	-	-	8,774,626	(100.00)
Capital Outlay	(3,500,000)	(2.78)	-	-	3,500,000	(100.00)
Debt Principal Transfers	(4,578,000)	(3.63)	-	-	4,578,000	(100.00)
Depreciation Expense	8,471,795	6.72	591,425	100.00	(7,880,370)	(93.02)
TOTAL	<u>\$ 126,054,252</u>	<u>100.00</u>	<u>\$ 591,425</u>	<u>100.00</u>	<u>\$ (125,462,827)</u>	<u>(99.53)</u>

The University of Texas at Brownsville
Operating Budget
Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
	Operating Revenues:									
\$ 33,059,702	Tuition and Fees	-	-	-	-	-	-	-	-	-
12,509,476	Federal Sponsored Programs	-	-	-	-	-	-	-	-	-
9,521,242	State Sponsored Programs	-	-	-	-	-	-	-	-	-
490,000	Local and Private Sponsored Programs	-	-	-	-	-	-	-	-	-
900,574	Net Sales and Services of Educational Activities	-	-	-	-	-	-	-	-	-
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
1,925,234	Net Auxiliary Enterprises	-	-	-	-	-	-	-	-	-
46,771	Other Operating Revenues	-	-	-	-	-	-	-	-	-
<u>58,452,999</u>	Total Operating Revenues	-	-	-	-	-	-	-	-	-
	Operating Expenses:									
31,702,552	Instruction	-	-	-	-	-	-	-	-	-
11,789,579	Academic Support	-	-	-	-	-	-	-	-	-
5,958,407	Research	-	-	-	-	-	-	-	-	-
2,906,176	Public Service	-	-	-	-	-	-	-	-	-
-	Hospitals and Clinics	-	-	-	-	-	-	-	-	-
12,116,865	Institutional Support	-	-	-	-	-	-	-	-	-
6,312,324	Student Services	-	-	-	-	-	-	-	-	-
8,594,839	Operation and Maintenance of Plant	-	-	-	-	-	-	-	-	-
28,565,070	Scholarships and Fellowships	-	-	-	-	-	-	-	-	-
6,841,392	Auxiliary Enterprises	-	-	-	-	-	-	-	-	-
8,471,795	Depreciation and Amortization	-	-	-	-	-	-	-	591,425	591,425
<u>123,258,999</u>	Total Operating Expenses	-	-	-	-	-	-	-	591,425	591,425
<u>(64,806,000)</u>	Operating Surplus/Deficit	-	-	-	-	-	-	-	(591,425)	(591,425)
	Budgeted Nonoperating Revenues (Expenses):									
37,255,406	State Appropriations & HEAF	-	-	-	-	-	-	-	-	-
22,304,276	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
2,053,975	Gifts in Support of Operations	-	-	-	-	-	-	-	-	-
1,170,000	Net Investment Income	-	-	-	-	-	-	-	-	-
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>62,783,657</u>	Net Budgeted Non-Operating Revenue/(Expenses)	-	-	-	-	-	-	-	-	-
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(2,795,253)	Transfers for Debt Service - Interest	-	-	-	-	-	-	-	-	-
(4,578,000)	Transfers for Debt Service - Principal	-	-	-	-	-	-	-	-	-
-	Budget Transfers	-	-	-	-	-	-	-	-	-
<u>(7,373,253)</u>	Total Transfers and Other	-	-	-	-	-	-	-	-	-
\$ <u>(9,395,596)</u>	Budget Surplus (Deficit)	-	-	-	-	-	-	-	(591,425)	(591,425)
\$ 121,236,656	Total Revenues and AUF Transfers	-	-	-	-	-	-	-	-	-
<u>(126,054,252)</u>	Total Expenses and Transfers for Interest	-	-	-	-	-	-	-	(591,425)	(591,425)
\$ <u>(4,817,596)</u>	Excess (Deficiency) of Revenue over Expenses	-	-	-	-	-	-	-	(591,425)	(591,425)

The University of Texas at Brownsville
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2016

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	8,774,626	-
Reduction of Scholarship Expense of:	<u>8,774,626</u>	<u>-</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	918,582	-
Academic Support	516,953	-
Research	247,897	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	394,137	-
Student Services	29,655	-
Operation and Maintenance of Plant	1,392,776	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>3,500,000</u>	<u>-</u>
3) Depreciation Expense	<u>8,471,795</u>	<u>591,425</u>
4) Capitalized HEAF Revenue	<u>3,500,000</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>4,578,000</u>	<u>-</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(12,274,626)	-
Net (Increase) Decrease in Expenditures	<u>3,802,831</u>	<u>(591,425)</u>
Net Increase (Decrease) in Budget Surplus	<u>(8,471,795)</u>	<u>(591,425)</u>

**Educational and
General Funds**

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 22,454,176	\$ 0	\$ (22,454,176)	(100.0%)
UTB - GR Trusteed to THECB	6,083,291	0	(6,083,291)	(100.0%)
Higher Education Assistance Fund	5,057,420	0	(5,057,420)	(100.0%)
Transfer from Higher Education Group Insurance	4,158,455	0	(4,158,455)	(100.0%)
Benefits Paid By the State	3,002,064	0	(3,002,064)	(100.0%)
Subtotal - General Revenue	40,755,406	0	(40,755,406)	(100.0%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	10,068,750	0	(10,068,750)	(100.0%)
Tuition	9,606,480	0	(9,606,480)	(100.0%)
Tuition Differential	462,270	0	(462,270)	(100.0%)
Student Fees	34,113	0	(34,113)	(100.0%)
Interest on Time Deposits	544,968	0	(544,968)	(100.0%)
Other Income	46,771	0	(46,771)	(100.0%)
Transfers of E&G Income	(1,464,306)	0	1,464,306	(100.0%)
Transfer for Texas Public Education Grants	(1,464,306)	0	1,464,306	(100.0%)
Subtotal - Estimated Educational & General Income	9,230,296	0	(9,230,296)	(100.0%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	13,151,293	0	(13,151,293)	(100.0%)
Transfer from Designated Tuition	13,151,293	0	(13,151,293)	(100.0%)
State/Federal Grants & Contracts	8,190,530	0	(8,190,530)	(100.0%)
THECB - College Work Study	25,530	0	(25,530)	(100.0%)
THECB - TEXAS Grant Program	8,165,000	0	(8,165,000)	(100.0%)
Subtotal - Other Sources	21,341,823	0	(21,341,823)	(100.0%)
TOTAL RESOURCES	\$ 71,327,525	\$ 0	\$ (71,327,525)	(100.0%)

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted	2016	Increase or (Decrease)	
	2015		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 27,217,647	\$ 0	\$ (27,217,647)	(100.0%)
Faculty Salaries	20,355,523	0	(20,355,523)	(100.0%)
Departmental Operating Expense	2,248,009	0	(2,248,009)	(100.0%)
Instructional Administration	4,614,115	0	(4,614,115)	(100.0%)
Library	714,760	0	(714,760)	(100.0%)
Subtotal - Instruction and Academic Support	27,932,407	0	(27,932,407)	(100.0%)
<u>RESEARCH</u>				
Research Enhancement	0	0	0	-
Subtotal - Research	0	0	0	-
<u>PUBLIC SERVICE</u>				
Public Service	75,742	0	(75,742)	(100.0%)
Special Items - Public Service	430,859	0	(430,859)	(100.0%)
Texas Center for Border Economic Development	275,000	0	(275,000)	(100.0%)
K-16 Collaboration	155,859	0	(155,859)	(100.0%)
Subtotal - Public Service	506,601	0	(506,601)	(100.0%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	7,003,845	0	(7,003,845)	(100.0%)
Subtotal - Institutional Support	7,003,845	0	(7,003,845)	(100.0%)
<u>STUDENT SERVICES</u>				
Student Services	2,780,153	0	(2,780,153)	(100.0%)
Subtotal - Student Services	2,780,153	0	(2,780,153)	(100.0%)

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	10,558,873	0	(10,558,873)	(100.0%)
Old Age and Survivors Insurance	2,104,008	0	(2,104,008)	(100.0%)
Staff Group Insurance Premiums	5,182,859	0	(5,182,859)	(100.0%)
Longevity Pay	232,635	0	(232,635)	(100.0%)
Workers Compensation Insurance	40,421	0	(40,421)	(100.0%)
Optional Retirement Prog. Differential (7.31-8.50)	134,025	0	(134,025)	(100.0%)
Optional Retirement Prog. Differential (6.00-7.31)	147,540	0	(147,540)	(100.0%)
Retirement Contributions	2,503,607	0	(2,503,607)	(100.0%)
Unemployment Compensation Insurance	105,238	0	(105,238)	(100.0%)
Accrued Vacation and Sick Leave	108,540	0	(108,540)	(100.0%)
Subtotal - Staff Benefits	10,558,873	0	(10,558,873)	(100.0%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,599,576	0	(6,599,576)	(100.0%)
Plant Support Services	484,227	0	(484,227)	(100.0%)
Building Maintenance	724,412	0	(724,412)	(100.0%)
Custodial Services	446,005	0	(446,005)	(100.0%)
Grounds Maintenance	260,855	0	(260,855)	(100.0%)
Lease of Facilities	3,265,500	0	(3,265,500)	(100.0%)
Utilities	1,418,577	0	(1,418,577)	(100.0%)
Special Items - O&M of Plant	8,080,230	0	(8,080,230)	(100.0%)
Debt Service - HEAF Funded	1,023,300	0	(1,023,300)	(100.0%)
HEAF - Renovations	473,000	0	(473,000)	(100.0%)
HEAF - Infrastructure	842,660	0	(842,660)	(100.0%)
HEAF - University Police	118,567	0	(118,567)	(100.0%)
Tuition Revenue Bond Retirement	5,622,703	0	(5,622,703)	(100.0%)
Subtotal - Operation & Maintenance of Plant	14,679,806	0	(14,679,806)	(100.0%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	8,365,840	0	(8,365,840)	(100.0%)
Scholarships	8,365,840	0	(8,365,840)	(100.0%)
Subtotal - Scholarships & Fellowships	8,365,840	0	(8,365,840)	(100.0%)
TOTAL BUDGETED EXPENDITURES	\$ 71,827,525	\$ 0	\$ (71,827,525)	(100.0%)

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>71,827,525</u>	<u>0</u>	<u>(71,827,525)</u>	<u>(100.0%)</u>
Excess of Resources Over Estimated Expenditures	(500,000)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	500,000	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2016 BUDGET - METHOD OF FINANCE

Item	BUDGET 2016	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	\$ -	\$ -	\$ -	\$ -
Departmental Operating Expense	-	-	-	-
Instructional Administration	-	-	-	-
Total Academic	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Library				
Departmental Operating Expense	-	-	-	-
Total Library	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>PUBLIC SERVICE</u>				
Public Service				
	-	-	-	-
Special Items-Public Service				
Texas Center for Border Economic Development	-	-	-	-
K-16 Collaboration	-	-	-	-
Total - Public Service	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>INSTITUTIONAL & ANCILLARY OPERATIONS</u>				
Institutional Support				
Departmental Operating Expense	-	-	-	-
Total Institutional Support	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Student Services				
Departmental Operating Expense	-	-	-	-
Total Student Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
BUDGETED EXPENDITURES - Continued				
<u>INSTITUTIONAL & ANCILLARY OPERATIONS - Continued</u>				
Staff Benefits				
Old Age and Survivors Insurance	-	-	-	-
Staff Group Insurance Premiums	-	-	-	-
Longevity Pay	-	-	-	-
Workers Compensation Insurance	-	-	-	-
Optional Retirement Program Differential (7.31-8.50)	-	-	-	-
Optional Retirement Program Differential (6.00-7.31)	-	-	-	-
Retirement Proportionality	-	-	-	-
Unemployment Compensation Insurance	-	-	-	-
Accrued Vacation and Sick Leave	-	-	-	-
Total Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2016 BUDGET - METHOD OF FINANCE

Item	BUDGET 2016	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
Operation & Maintenance of Plant				
Plant Support	-	-	-	-
Building Maintenance	-	-	-	-
Custodial Services	-	-	-	-
Grounds Maintenance	-	-	-	-
Lease of Facilities	-	-	-	-
Utilities	-	-	-	-
Special Items-O&M of Plant				
HEAF Debt Service	-	-	-	-
HEAF Renovations	-	-	-	-
HEAF Infrastructure	-	-	-	-
HEAF University Police	-	-	-	-
Tuition Revenue Bond Retirement	-	-	-	-
Subtotal-Operation & Maintenance of Plant	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Scholarships & Fellowships				
Scholarships	-	-	-	-
Total Scholarships & Fellowships	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total - Institutional & Ancillary Operations	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL Budgeted Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2016 BUDGET

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

		2014-15				2015-16			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF LIBERAL ARTS									
Behavioral Sciences	01-2220	\$ 856,897	\$ 830,790	\$ 26,107	\$ -	\$ -	\$ -	\$ -	\$ -
Communication	01-2206	477,356	453,456	23,900	-	-	-	-	-
Criminal Justice	01-2260	687,745	667,595	20,150	-	-	-	-	-
English	01-2200	1,287,586	1,246,324	41,262	-	-	-	-	-
Government	01-2217	522,661	502,275	20,386	-	-	-	-	-
History	01-2214	601,583	581,113	20,470	-	-	-	-	-
Modern Languages	01-2250	642,062	614,041	28,021	-	-	-	-	-
Music	01-2240	1,271,024	1,053,030	217,994	-	-	-	-	-
Visual Arts	01-2241	277,787	255,087	22,700	-	-	-	-	-
Total		6,624,701	6,203,711	420,990	-	-	-	-	-
COLLEGE OF SCIENCE, MATHEMATICS, & TECHNOLOGY									
Biological Sciences	01-2290	788,880	668,859	120,021	-	-	-	-	-
Chemistry & Environmental Science	01-2285	801,263	685,098	116,165	-	-	-	-	-
Mathematics	01-2300	916,361	842,119	74,242	-	-	-	-	-
Physics & Astronomy	01-2283	1,124,640	1,099,709	24,931	-	-	-	-	-
School of Engineering & Computational Sciences	01-2411	1,018,391	945,456	72,935	-	-	-	-	-
Total		4,649,535	4,241,241	408,294	-	-	-	-	-
COLLEGE OF BUSINESS									
Accounting & Management Information Systems	01-2431	957,257	918,787	38,470	-	-	-	-	-
Finance & Economics	01-2429	549,837	523,229	26,608	-	-	-	-	-
Marketing & Management (Cob)	01-2421	1,158,378	1,117,537	40,841	-	-	-	-	-
Total		2,665,472	2,559,553	105,919	-	-	-	-	-
COLLEGE OF EDUCATION									
Educational Psychology & Leadership Studies	01-2561	1,128,039	1,067,227	60,812	-	-	-	-	-
Health & Human Performance	01-2570	593,844	549,832	44,012	-	-	-	-	-
Language, Literacy And Intercultural Studies	01-2204	528,976	498,814	30,162	-	-	-	-	-
Teaching, Learning And Innovation	01-2202	1,448,803	1,410,490	38,313	-	-	-	-	-
Total		3,699,662	3,526,363	173,299	-	-	-	-	-

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2016 BUDGET

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

		2014-15				2015-16			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF BIOMEDICAL SCIENCES & HEALTH PROFESSIONS									
Biomedicine	01-2293	911,892	807,443	104,449	-	-	-	-	-
Total		911,892	807,443	104,449	-	-	-	-	-
COLLEGE OF NURSING									
Nursing	01-2635	630,514	588,524	41,990	-	-	-	-	-
Total		630,514	588,524	41,990	-	-	-	-	-
SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS									
Dean Of Graduate Studies	01-3150	419,033	-	-	419,033	-	-	-	-
Total		419,033	-	-	419,033	-	-	-	-
INTERDEPARTMENTAL PROGRAMS									
Academic Affairs Support	01-1140	633,581	-	-	633,581	-	-	-	-
Academic Service Center	01-1146	350,944	-	-	350,944	-	-	-	-
Accreditation Budget	01-1144	48,000	-	48,000	-	-	-	-	-
B3 Initiative	01-1241	122,500	-	-	122,500	-	-	-	-
Brshp Shared Facilities	01-2292	77,779	56,646	21,133	-	-	-	-	-
Center For Teaching & Learning	01-1148	59,378	58,073	1,305	-	-	-	-	-
Dean Of Biomedical Sciences & Health Professions	01-3140	167,872	-	-	167,872	-	-	-	-
Dean Of Business	01-3120	384,534	-	-	384,534	-	-	-	-
Dean Of Education	01-3130	393,244	-	-	393,244	-	-	-	-
Dean Of Liberal Arts	01-3100	202,940	-	-	202,940	-	-	-	-
Dean Of Nursing	01-3160	137,901	-	-	137,901	-	-	-	-
Dean Of Science Mathematics & Technology	01-3110	257,961	-	-	257,961	-	-	-	-
Doctoral/Graduate Programs	01-3132	54,000	-	-	54,000	-	-	-	-
Faculty Salaries - Summer	01-2700	1,768,415	1,768,415	-	-	-	-	-	-
Faculty Senate	01-1400	3,000	-	-	3,000	-	-	-	-
Global Engagement	01-1142	193,828	-	-	193,828	-	-	-	-
Heaf - Academic Affairs	01-3200	1,058,762	-	1,058,762	-	-	-	-	-
Heaf - Enrollment Management	01-3207	75,967	-	-	75,967	-	-	-	-
Heaf - Provost	01-3212	69,876	-	-	69,876	-	-	-	-
Heaf - Research	01-3214	285,727	-	-	285,727	-	-	-	-

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2016 BUDGET

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

		2014-15				2015-16			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
Health Professions Careers	01-2291	108,620	60,000	-	48,620	-	-	-	-
Military Science	01-2530	19,000	-	-	19,000	-	-	-	-
Sabal Palms	01-2381	47,367	-	-	47,367	-	-	-	-
Pre Law Academy Test Prep.	01-1149	6,504	-	6,504	-	-	-	-	-
Provost Reserve	01-1141	1,246,060	791,805	-	454,255	-	-	-	-
Sponsored Programs	01-3155	197,583	-	-	197,583	-	-	-	-
Unmet Needs - Academic Support	01-1241	(295,653)	-	-	(295,653)	-	-	-	-
Unmet Needs - Instructional	01-1241	(448,887)	(306,251)	(142,636)	-	-	-	-	-
Vice President For Research - Support	01-4157	390,035	-	-	390,035	-	-	-	-
Total		7,616,838	2,428,688	993,068	4,195,082	-	-	-	-
TOTAL		\$ 27,217,647	\$ 20,355,523	\$ 2,248,009	\$ 4,614,115	\$ -	\$ -	\$ -	\$ -

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

		2014-15			2015-16				
		FTE	Salaries Wages	& Other Expenses	Total	FTE	Salaries Wages	& Other Expenses	Total
INSTRUCTION AND ACADEMIC SUPPORT									
Subtotal	Faculty	264.9158	20,355,523	-	20,355,523	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	13.7500	1,643,199	-	1,643,199	-	-	-	-
Subtotal	Classified Personnel	54.4260	1,835,884	-	1,835,884	-	-	-	-
Subtotal	Wages	-	735,111	-	735,111	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	2,530,495	2,530,495	-	-	-	-
Subtotal	Travel	-	-	211,645	211,645	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	(94,210)	(94,210)	-	-	-	-
Total Of Objective		333.0918	24,569,717	2,647,930	27,217,647	-	-	-	-
LIBRARY									
Subtotal	Faculty	-	-	-	-	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	0.3708	32,260	-	32,260	-	-	-	-
Subtotal	Classified Personnel	2.0000	70,212	-	70,212	-	-	-	-
Subtotal	Wages	-	63,794	-	63,794	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	546,774	546,774	-	-	-	-
Subtotal	Travel	-	-	1,720	1,720	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	-	-	-	-	-	-
Total Of Objective		2.3708	166,266	548,494	714,760	-	-	-	-
PUBLIC SERVICE									
Subtotal	Faculty	-	-	-	-	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	-	-	-	-	-	-	-	-
Subtotal	Classified Personnel	1.0000	36,000	-	36,000	-	-	-	-
Subtotal	Wages	-	32,681	-	32,681	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	7,061	7,061	-	-	-	-
Subtotal	Travel	-	-	-	-	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	-	-	-	-	-	-
Total Of Objective		1.0000	68,681	7,061	75,742	-	-	-	-

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

		2014-15			2015-16				
		FTE	Salaries Wages	& Other Expenses	Total	FTE	Salaries Wages	& Other Expenses	Total
SPECIAL ITEMS PUBLIC SERVICE									
Subtotal	Faculty	1.4620	76,353	-	76,353	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	1.8846	148,278	-	148,278	-	-	-	-
Subtotal	Classified Personnel	4.0000	203,006	-	203,006	-	-	-	-
Subtotal	Wages	-	-	-	-	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	3,222	3,222	-	-	-	-
Subtotal	Travel	-	-	-	-	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	-	-	-	-	-	-
Total Of Objective		7.3466	427,637	3,222	430,859	-	-	-	-
INSTITUTIONAL SUPPORT									
Subtotal	Faculty	-	-	-	-	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	24.8820	2,391,371	-	2,391,371	-	-	-	-
Subtotal	Classified Personnel	51.1452	1,651,106	-	1,651,106	-	-	-	-
Subtotal	Wages	-	73,068	-	73,068	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	2,388,966	2,388,966	-	-	-	-
Subtotal	Travel	-	-	117,047	117,047	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	382,287	382,287	-	-	-	-
Total Of Objective		76.0272	4,115,545	2,888,300	7,003,845	-	-	-	-
STUDENT SUPPORT									
Subtotal	Faculty	-	-	-	-	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	6.7807	606,119	-	606,119	-	-	-	-
Subtotal	Classified Personnel	27.7634	1,023,735	-	1,023,735	-	-	-	-
Subtotal	Wages	-	505,861	-	505,861	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	635,628	635,628	-	-	-	-
Subtotal	Travel	-	-	38,304	38,304	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	(29,494)	(29,494)	-	-	-	-
Total Of Objective		34.5441	2,135,715	644,438	2,780,153	-	-	-	-

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

		2014-15			2015-16				
		FTE	Salaries Wages	& Other Expenses	Total	FTE	Salaries Wages	& Other Expenses	Total
STAFF BENEFITS									
Subtotal	Faculty	-	-	-	-	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	-	-	-	-	-	-	-	-
Subtotal	Classified Personnel	-	-	-	-	-	-	-	-
Subtotal	Wages	-	-	-	-	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	-	-	-	-	-	-
Subtotal	Travel	-	-	-	-	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	10,558,873	10,558,873	-	-	-	-
Total Of Objective		-	-	10,558,873	10,558,873	-	-	-	-
OPERATION OF THE PLANT									
Subtotal	Faculty	-	-	-	-	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	1.0000	79,485	-	79,485	-	-	-	-
Subtotal	Classified Personnel	30.0000	773,650	-	773,650	-	-	-	-
Subtotal	Wages	-	59,095	-	59,095	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	4,293,876	4,293,876	-	-	-	-
Subtotal	Travel	-	-	4,099	4,099	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	1,389,371	1,389,371	-	-	-	-
Total Of Objective		31.0000	912,230	5,687,346	6,599,576	-	-	-	-
SPECIAL ITEMS - OPERATION OF PLANT									
Subtotal	Faculty	-	-	-	-	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	-	-	-	-	-	-	-	-
Subtotal	Classified Personnel	-	-	-	-	-	-	-	-
Subtotal	Wages	-	-	-	-	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	1,434,227	1,434,227	-	-	-	-
Subtotal	Travel	-	-	-	-	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	6,646,003	6,646,003	-	-	-	-
Total Of Objective		-	-	8,080,230	8,080,230	-	-	-	-

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

		2014-15			2015-16				
		FTE	Salaries Wages	& Other Expenses	Total	FTE	Salaries Wages	& Other Expenses	Total
SCHOLARSHIP & FELLOWSHIPS									
Subtotal	Faculty	-	-	-	-	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	-	-	-	-	-	-	-	-
Subtotal	Classified Personnel	1.0000	40,000	-	40,000	-	-	-	-
Subtotal	Wages	-	25,530	-	25,530	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	2,000	2,000	-	-	-	-
Subtotal	Travel	-	-	-	-	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	8,298,310	8,298,310	-	-	-	-
Total Of Objective		1.0000	65,530	8,300,310	8,365,840	-	-	-	-
EDUCATIONAL AND GENERAL FUNDS									
Subtotal	Faculty	266.3778	20,431,876	-	20,431,876	-	-	-	-
Subtotal	Teaching Assistants	-	-	-	-	-	-	-	-
Subtotal	Admin & Professional	48.6681	4,900,712	-	4,900,712	-	-	-	-
Subtotal	Classified Personnel	171.3346	5,633,593	-	5,633,593	-	-	-	-
Subtotal	Wages	-	1,495,140	-	1,495,140	-	-	-	-
Subtotal	Maint, Oper & Equip	-	-	11,842,249	11,842,249	-	-	-	-
Subtotal	Travel	-	-	372,815	372,815	-	-	-	-
Subtotal	Miscellaneous Expense	-	-	27,151,140	27,151,140	-	-	-	-
TOTAL		486.3805	32,461,321	39,366,204	71,827,525	-	-	-	-

**Service Department
Funds**

The University of Texas at Brownsville
 2015-16 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
	-	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Designated Funds

The University of Texas at Brownsville
 2015-16 BUDGET
 DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
	-	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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

	2014-2015				2015-2016			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 9,606,480	\$ 18,718,677	\$ -	\$ 28,325,157	\$ -	\$ -	\$ -	\$ -
Graduate Tuition Differential	462,270	-	-	462,270	-	-	-	-
Total Tuition	<u>10,068,750</u>	<u>18,718,677</u>	<u>-</u>	<u>28,787,427</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Laboratory & Supplemental Fees								
Laboratory Fees	34,113	-	-	34,113	-	-	-	-
Total Lab & Supplemental Fees	<u>34,113</u>	<u>-</u>	<u>-</u>	<u>34,113</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Mandatory Student Fees								
Advising Fee	-	885,073	-	885,073	-	-	-	-
Athletic Fee	-	-	1,263,715	1,263,715	-	-	-	-
Graduate Advising Fee	-	68,851	-	68,851	-	-	-	-
International Education Fee	-	40,186	-	40,186	-	-	-	-
Library Fee	-	902,025	-	902,025	-	-	-	-
Medical Service Fee	-	-	434,212	434,212	-	-	-	-
Records Fee	-	206,349	-	206,349	-	-	-	-
Student Recreation Fee	-	-	1,409,186	1,409,186	-	-	-	-
Student Services Fee	-	-	2,107,494	2,107,494	-	-	-	-
Student Union Fee	-	-	-	-	-	-	-	-
Technology Fee	-	3,050,878	-	3,050,878	-	-	-	-
Total Mandatory Student Fees	<u>-</u>	<u>5,153,362</u>	<u>5,214,607</u>	<u>10,367,969</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Program, Course Related & Other Incidental Fees								
Add & Drop Fee	-	53,695	-	53,695	-	-	-	-
Art Fee	-	34,844	-	34,844	-	-	-	-
Audit Fee	-	697	-	697	-	-	-	-
Biological Department Fees	-	27,856	-	27,856	-	-	-	-
BSN Application Fee	-	690	-	690	-	-	-	-
BSN Orientation Fee	-	2,300	-	2,300	-	-	-	-
College of Business -Computer Use Fee	-	28,169	-	28,169	-	-	-	-
College of Business-Admission Fee	-	7,635	-	7,635	-	-	-	-
Computer Science Program Fee	-	25,132	-	25,132	-	-	-	-
Deficiency Plan Fee	-	640	-	640	-	-	-	-
Delinquent Accounts	-	250,000	-	250,000	-	-	-	-
Distance Education Fee	-	900,000	-	900,000	-	-	-	-
Education Majors-General Fee	-	47,655	-	47,655	-	-	-	-
Engineering Physics Fee	-	24,304	-	24,304	-	-	-	-

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

Program, Course Related & Other Incidental Fees (continued)	2014-2015			2015-2016			Total
	General	Designated	Auxiliary	General	Designated	Auxiliary	
Engineering Technology Fee	-	8,464	-	-	-	-	-
Exercise Performance Fee	-	1,468	-	-	-	-	-
Exercise Testing Fee	-	772	-	-	-	-	-
First Aid Training Fee	-	1,623	-	-	-	-	-
Forensics Investigation Program Fee	-	3,011	-	-	-	-	-
General Education Science Fee-Biology	-	72,452	-	-	-	-	-
General Education Science Fee-Chemistry	-	31,996	-	-	-	-	-
General Education Science Fee-Environmental	-	14,844	-	-	-	-	-
General Education Science Fee-Physics	-	15,498	-	-	-	-	-
Graduate School Application Fee	-	22,170	-	-	-	-	-
Graduation Fee	-	55,956	-	-	-	-	-
International Student Activities fee	-	47,863	-	-	-	-	-
International Student Appl Fee (grad)	-	400	-	-	-	-	-
International Student Appl Fee (undergrad)	-	5,435	-	-	-	-	-
Late Admissions Application Fee	-	10,328	-	-	-	-	-
Library Replacement	-	7,593	-	-	-	-	-
Loan Fee	-	-	-	-	-	-	-
MSN Orientation Fee	-	340	-	-	-	-	-
Music Fee	-	18,559	-	-	-	-	-
Outdoor Education Course Fee	-	440	-	-	-	-	-
Parking Citations	-	180,000	-	-	-	-	-
Phys & Astronomy-Upper Level Course Fee	-	17,490	-	-	-	-	-
SPED Assessment Instrument Fee	-	899	-	-	-	-	-
Student Teaching Fee	-	3,070	-	-	-	-	-
Student Teaching Field Base Courses Fee	-	6,386	-	-	-	-	-
Orientation	-	77,800	-	-	-	-	-
Teacher Education Program Fee	-	12,674	-	-	-	-	-
Testing Fee	-	200,000	-	-	-	-	-
Transcript Fee	-	53,629	-	-	-	-	-
Tuition for Excessive Hours	-	109,943	-	-	-	-	-
Tuition for Repeated Hours	-	62,424	-	-	-	-	-
Tuition Installment Fee	-	65,426	-	-	-	-	-
Video Distance Learning Fees	-	-	-	-	-	-	-
Total Incidental Student Fees	-	2,512,570	-	-	-	-	-
Total Tuition and Student Fees	\$ 10,102,863	\$ 26,384,609	\$ 5,214,607	\$ 41,702,079	\$ -	\$ -	\$ -

**Auxiliary
Enterprises Funds**

The University of Texas at Brownsville
 2015-16 BUDGET
 AUXILIARY ENTERPRISED FUND

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
	-	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Contracts and
Grants Funds**

The University of Texas at Brownsville
 2015-16 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
	-	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gift Funds

The University of Texas at Brownsville
 2015-16 BUDGET
 RESTRICTED CURRENT FUNDS -GIFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
	-	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

