
THE UNIVERSITY OF TEXAS AT BROWNSVILLE



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2012

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

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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2012

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.

- b. New appointments of tenured faculty.
- c. Award of tenure to any faculty member.
- d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
- e. Appointments, promotions, and salary increases involving the president.
- f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
- g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
- h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.

- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations* Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM
ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2012

Academic Workload Requirements for General Academic Institutions

Academic workload requirements for U. T. System general academic institutions are set forth in U. T. System Board of Regents' *Rules and Regulations*, Rule 31006.

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

**All Funds
Budget Summary**

The University of Texas at Brownsville

2011-12 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2010-11 Budget	% of Budget	2011-12 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 88,901,961	53.04	\$ 83,706,747	48.87	\$ (5,195,214)	(5.84)
Designated Funds	28,982,323	17.29	31,327,417	18.29	2,345,094	8.09
Auxiliary Enterprises Funds	10,398,752	6.20	11,473,623	6.70	1,074,871	10.34
Restricted Current Funds - Contracts and Grant	45,415,067	27.10	46,091,740	26.91	676,673	1.49
Restricted Current Funds - Gifts and Endowment Income	70,000	0.04	70,000	0.04	0	0.00
Sub-Total	<u>173,768,103</u>	<u>103.67</u>	<u>172,669,527</u>	<u>100.82</u>	<u>(1,098,576)</u>	<u>-0.63</u>
Adjustments:						
Tuition Discounting	(5,662,774)	(3.38)	(2,833,357)	(1.65)	2,829,417	(49.97)
Capital Outlay	(2,257,249)	(1.35)	(2,166,668)	(1.27)	90,581	(4.01)
Debt Principal Transfers	(4,014,650)	(2.40)	(3,436,000)	(2.01)	578,650	(14.41)
Depreciation Expense	5,777,124	3.45	7,037,400	4.11	1,260,276	21.81
TOTAL	<u>\$ 167,610,554</u>	<u>100.00</u>	<u>\$ 171,270,902</u>	<u>100.00</u>	<u>\$ 3,660,348</u>	<u>2.18</u>

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

Adjusted FY 2011 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
Operating Revenues:									
\$ 18,463,221	Tuition and Fees	5,776,394	16,463,545	3,253,444	-	-	25,493,383	(2,833,357)	22,660,026
10,741,471	Federal Sponsored Programs	-	1,338,159	-	9,737,189	-	11,075,348	-	11,075,348
4,309,928	State Sponsored Programs	3,121,856	433,500	-	539,806	-	4,095,162	-	4,095,162
53,644,057	Local and Private Sponsored Programs	35,037,258	13,203,504	6,027,041	814,745	-	55,082,548	-	55,082,548
812,129	Net Sales and Services of Educational Activities	-	1,174,679	-	-	-	1,174,679	-	1,174,679
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-
1,197,022	Net Auxiliary Enterprises	-	-	2,188,138	-	-	2,188,138	-	2,188,138
10,700	Other Operating Revenues	16,771	-	-	-	-	16,771	-	16,771
89,178,528	Total Operating Revenues	43,952,279	32,613,387	11,468,623	11,091,740	-	99,126,029	(2,833,357)	96,292,672
Operating Expenses:									
45,063,226	Instruction	43,373,133	1,384,611	-	940,085	-	45,697,829	(637,218)	45,060,611
14,985,425	Academic Support	7,698,843	8,548,732	-	554,586	-	16,802,161	(358,609)	16,443,552
5,911,091	Research	-	1,244,185	-	4,948,122	-	6,192,307	(171,965)	6,020,342
3,491,009	Public Service	933,728	427,294	-	1,889,242	-	3,250,264	-	3,250,264
-	Hospitals and Clinics	-	-	-	-	-	-	-	-
15,076,479	Institutional Support	12,441,305	3,264,358	-	141,800	-	15,847,463	(304,172)	15,543,291
10,883,211	Student Services	2,850,203	4,841,644	-	1,524,306	-	9,216,153	(20,572)	9,195,581
13,578,035	Operation and Maintenance of Plant	7,211,344	5,694,979	-	149,864	-	13,056,187	(674,132)	12,382,055
39,763,593	Scholarships and Fellowships	3,411,642	5,921,614	-	36,013,735	-	45,346,991	(2,833,357)	42,513,634
10,398,752	Auxiliary Enterprises	-	-	10,725,623	-	-	10,725,623	-	10,725,623
5,777,124	Depreciation and Amortization	-	-	-	-	-	-	7,037,400	7,037,400
164,927,945	Total Operating Expenses	77,920,198	31,327,417	10,725,623	46,161,740	-	166,134,978	2,037,375	168,172,353
(75,749,417)	Operating Surplus/Deficit	(33,967,919)	1,285,970	743,000	(35,070,000)	-	(67,008,949)	(4,870,732)	(71,879,681)
Budgeted Nonoperating Revenues (Expenses):									
38,359,694	State Appropriations & HEAF	37,773,498	-	-	-	-	37,773,498	(2,166,668)	35,606,830
35,561,327	Federal Sponsored Programs - Nonoperating	-	-	-	35,000,000	-	35,000,000	-	35,000,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-
70,000	Gifts in Support of Operations	-	-	-	70,000	-	70,000	-	70,000
691,000	Net Investment Income	510,384	184,616	5,000	-	-	700,000	-	700,000
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-
74,682,021	Net Budgeted Non-Operating Revenue/(Expenses)	38,283,882	184,616	5,000	35,070,000	-	73,543,498	(2,166,668)	71,376,830
Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-
(2,682,609)	Transfers for Debt Service - Interest	(2,523,549)	-	(575,000)	-	-	(3,098,549)	-	(3,098,549)
(4,014,650)	Transfers for Debt Service - Principal	(3,263,000)	-	(173,000)	-	-	(3,436,000)	-	(3,436,000)
-	Budget Transfers	1,470,586	(1,470,586)	-	-	-	-	-	-
(6,697,259)	Total Transfers and Other	(4,315,963)	(1,470,586)	(748,000)	-	-	(6,534,549)	-	(6,534,549)
\$ (7,764,655)	Budget Surplus (Deficit)	-	-	-	-	-	-	(7,037,400)	(7,037,400)
\$ 163,860,549	Total Revenues and AUF Transfers	82,236,161	32,798,003	11,473,623	46,161,740	-	172,669,527	(5,000,025)	167,669,502
(167,610,554)	Total Expenses and Transfers for Interest	(80,443,747)	(31,327,417)	(11,300,623)	(46,161,740)	-	(169,233,527)	(2,037,375)	(171,270,902)
\$ (3,750,005)	Excess (Deficiency) of Revenue over Expenses	1,792,414	1,470,586	173,000	-	-	3,436,000	(7,037,400)	(3,601,400)

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

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	5,662,774	2,833,357
Reduction of Scholarship Expense of:	<u>5,662,774</u>	<u>2,833,357</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	633,315	637,218
Academic Support	659,915	358,609
Research	16,816	171,965
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	464,747	304,172
Student Services	116,139	20,572
Operation and Maintenance of Plant	366,317	674,132
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>2,257,249</u>	<u>2,166,668</u>
3) Depreciation Expense	<u>5,777,124</u>	<u>7,037,400</u>
4) Capitalized HEAF Revenue	<u>2,257,249</u>	<u>2,166,668</u>
5) Transfers for Debt Service - Principal	<u>4,014,650</u>	<u>3,436,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(7,920,023)	(5,000,025)
Net (Increase) Decrease in Expenditures	<u>2,142,899</u>	<u>(2,037,375)</u>
Net Increase (Decrease) in Budget Surplus	<u>(5,777,124)</u>	<u>(7,037,400)</u>

**Educational and
General Funds**

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

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 27,477,950	\$ 23,706,578	\$ (3,771,372)	(13.7%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(2,064,525)	0	2,064,525	(100.0%)
Higher Education Assistance Fund	5,057,420	5,057,420	0	0.0%
HB 4586, 81st Leg. - Supplemental Appropriation	0	0	0	-
Transfer from Higher Education Group Insurance	2,742,083	2,937,785	195,702	7.1%
Transfer from Higher Ed. Group Insurance - TSC	2,658,616	1,492,481	(1,166,135)	(43.9%)
Proposed 5% General Revenue Reduction - HEGI	(522,877)	0	522,877	(100.0%)
Benefits Paid By the State	5,268,276	4,579,234	(689,042)	(13.1%)
Subtotal - General Revenue	40,616,943	37,773,498	(2,843,445)	(7.0%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	5,623,789	5,761,254	137,465	2.4%
Tuition	5,249,449	5,364,444	114,995	2.2%
Tuition Differential	374,340	396,810	22,470	6.0%
Student Fees	26,347	15,140	(11,207)	(42.5%)
Interest on Time Deposits	631,576	510,384	(121,192)	(19.2%)
Other Income	10,700	16,771	6,071	56.7%
Transfers of E&G Income	(813,916)	(843,217)	(29,301)	3.6%
Transfer for Texas Public Education Grants	(813,916)	(843,217)	(29,301)	3.6%
Subtotal - Estimated Educational & General Income	5,478,496	5,460,332	(18,164)	(0.3%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	4,207,410	2,313,803	(1,893,607)	(45.0%)
Transfer of Designated Fees	276,884	0	(276,884)	(100.0%)
Transfer from Designated Tuition	3,930,526	2,313,803	(1,616,723)	(41.1%)
Texas Southmost College Contract	32,502,690	35,037,258	2,534,568	7.8%
T.S.C. Contract	32,502,690	35,037,258	2,534,568	7.8%
State/Federal Grants & Contracts	4,108,891	3,121,856	(987,035)	(24.0%)
THECB - Art XII American Recovery & Reinvest Act	0	0	0	-
THECB - Incentive Funding (ARRA 2010 & 2011)	561,327	0	(561,327)	(100.0%)
THECB - College Work Study	25,197	22,173	(3,024)	(12.0%)
THECB - TEXAS Grant Program	3,522,367	3,099,683	(422,684)	(12.0%)
Subtotal - Other Sources	40,818,991	40,472,917	(346,074)	(0.8%)
TOTAL RESOURCES	\$ 86,914,430	\$ 83,706,747	\$ (3,207,683)	(3.7%)

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

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 38,459,048	\$ 40,122,111	\$ 1,663,063	4.3%
Faculty Salaries	27,522,831	29,879,915	2,357,084	8.6%
Departmental Operating Expense	8,381,212	7,438,567	(942,645)	(11.2%)
Instructional Administration	2,555,005	2,803,629	248,624	9.7%
Library	866,126	835,122	(31,004)	(3.6%)
Special Items - Instructional Support	2,654,260	0	(2,654,260)	(100.0%)
Cooperative Educational Doctoral Program	125,246	0	(125,246)	(100.0%)
South Texas Border Region Development	1,792,887	0	(1,792,887)	(100.0%)
Matching Technology	386,084	0	(386,084)	(100.0%)
Library Core Print Collection	170,794	0	(170,794)	(100.0%)
Science and Technology Development	179,249	0	(179,249)	(100.0%)
Subtotal - Instruction and Academic Support	41,979,434	40,957,233	(1,022,201)	(2.4%)
<u>RESEARCH</u>				
Research Enhancement	0	0	0	-
Subtotal - Research	0	0	0	-
<u>PUBLIC SERVICE</u>				
Public Service	293,335	292,220	(1,115)	(0.4%)
Special Items - Public Service	500,000	405,859	(94,141)	(18.8%)
Texas Center for Border Economic Development	250,000	250,000	0	0.0%
K-16 Collaboration	250,000	155,859	(94,141)	(37.7%)
Subtotal - Public Service	793,335	698,079	(95,256)	(12.0%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	10,561,333	9,820,095	(741,238)	(7.0%)
Special Items - Institutional Support	170,769	0	(170,769)	(100.0%)
South Texas Border Region Development	170,769	0	(170,769)	(100.0%)
Subtotal - Institutional Support	10,732,102	9,820,095	(912,007)	(8.5%)
<u>STUDENT SERVICES</u>				
Student Services	3,564,559	1,947,161	(1,617,398)	(45.4%)
Special Items - Student Services	71,196	0	(71,196)	(100.0%)
South Texas Border Region Development	71,196	0	(71,196)	(100.0%)
Subtotal - Student Services	3,635,755	1,947,161	(1,688,594)	(46.4%)

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

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	14,254,464	14,009,418	(245,046)	(1.7%)
Old Age and Survivors Insurance	3,573,923	3,512,484	(61,439)	(1.7%)
Staff Group Insurance Premiums	5,758,043	5,659,058	(98,985)	(1.7%)
Longevity Pay	221,964	218,148	(3,816)	(1.7%)
Workers Compensation Insurance	205,673	202,137	(3,536)	(1.7%)
Optional Retirement Prog. Differential (7.31-8.50)	240,858	236,718	(4,140)	(1.7%)
Optional Retirement Prog. Differential (6.00-7.31)	224,401	220,543	(3,858)	(1.7%)
Retirement Contributions	3,917,501	3,850,156	(67,345)	(1.7%)
Unemployment Compensation Insurance	53,760	52,836	(924)	(1.7%)
Accrued Vacation and Sick Leave	58,341	57,338	(1,003)	(1.7%)
Subtotal - Staff Benefits	14,254,464	14,009,418	(245,046)	(1.7%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,337,058	6,099,366	(237,692)	(3.8%)
Plant Support Services	933,156	754,826	(178,330)	(19.1%)
Building Maintenance	109,736	24,500	(85,236)	(77.7%)
Custodial Services	928,546	965,199	36,653	3.9%
Grounds Maintenance	0	0	0	-
Lease of Facilities	1,359,576	1,291,597	(67,979)	(5.0%)
Utilities	3,006,044	3,063,244	57,200	1.9%
Special Items - O&M of Plant	7,355,259	6,786,549	(568,710)	(7.7%)
HB 4586 - Hurricane Repairs	0	0	0	-
Debt Service - HEAF Funded	147,920	162,190	14,270	9.6%
HEAF - Reserve for New Construction	658,000	800,000	142,000	21.6%
HEAF Security	0	200,000	200,000	-
Tuition Revenue Bond Retirement	6,549,339	5,624,359	(924,980)	(14.1%)
Subtotal - Operation & Maintenance of Plant	13,692,317	12,885,915	(806,402)	(5.9%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,814,554	3,388,846	(425,708)	(11.2%)
Scholarships	3,814,554	3,388,846	(425,708)	(11.2%)
Subtotal - Scholarships & Fellowships	3,814,554	3,388,846	(425,708)	(11.2%)
TOTAL BUDGETED EXPENDITURES	\$ 88,901,961	\$ 83,706,747	\$ (5,195,214)	(5.8%)

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>88,901,961</u>	<u>83,706,747</u>	<u>(5,195,214)</u>	<u>(5.8%)</u>
Excess of Resources Over Estimated Expenditures	(1,987,531)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	1,987,531	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2012 BUDGET - METHOD OF FINANCE

Item	BUDGET 2012	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	\$ 29,879,915	\$ 8,743,264	\$ 2,987,025	\$ 18,149,626
Departmental Operating Expense	7,438,567	3,347,355	446,314	3,644,898
Instructional Administration	2,803,629	1,261,633	402,387	1,139,609
Total Academic	40,122,111	13,352,252	3,835,726	22,934,133
Library				
Departmental Operating Expense	835,122	835,122	-	-
Total Library	835,122	835,122	-	-
Institutional Enhancement				
Cooperative Educational Doctoral Program	-	-	-	-
South Texas Border Region Development	-	-	-	-
Matching Technology	-	-	-	-
Library Core Print Collection	-	-	-	-
Science and Technology Development	-	-	-	-
Subtotal Institutional Enhancement	-	-	-	-
Total - Instruction	40,957,233	14,187,374	3,835,726	22,934,133
<u>RESEARCH</u>				
Research	-	-	-	-
Total - Research	-	-	-	-
<u>PUBLIC SERVICE</u>				
Public Service	292,220	292,220	-	-
Special Items-Public Service				
Texas Center for Border Economic Development	250,000	250,000	-	-
K-16 Collaboration	155,859	155,859	-	-
Total - Public Service	698,079	698,079	-	-
<u>INSTITUTIONAL & ANCILLARY OPERATIONS</u>				
Institutional Support				
Departmental Operating Expense	9,820,095	4,419,043	589,206	4,811,846
Special Items-Institutional Support				
South Texas Border Region Development	-	-	-	-
Total Institutional Support	9,820,095	4,419,043	589,206	4,811,846
Student Services				
Departmental Operating Expense	1,947,161	34,181	389,432	1,523,548
Special Items-Student Services				
South Texas Border Region Development	-	-	-	-
Total Student Services	1,947,161	34,181	389,432	1,523,548

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2012 BUDGET - METHOD OF FINANCE

Item	BUDGET 2012	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES - Continued				
INSTITUTIONAL & ANCILLARY OPERATIONS - Continued				
Staff Benefits				
Old Age and Survivors Insurance	\$ 3,512,484	\$ 2,043,062	\$ 401,035	\$ 1,068,387
Staff Group Insurance Premiums	5,659,058	4,430,266	-	1,228,792
Longevity Pay	218,148	-	-	218,148
Workers Compensation Insurance	202,137	12,741	8,251	181,145
Optional Retirement Program Differential (7.31-8.50)	236,718	137,689	-	99,029
Optional Retirement Program Differential (6.00-7.31)	220,543	128,280	-	92,263
Retirement Proportionality	3,850,156	2,239,471	214,578	1,396,107
Unemployment Compensation Insurance	52,836	30,732	22,104	-
Accrued Vacation and Sick Leave	57,338	-	-	57,338
Total Staff Benefits	14,009,418	9,022,241	645,968	4,341,209
Operation & Maintenance of Plant				
Plant Support	754,826	166,062	-	588,764
Building Maintenance	24,500	24,500	-	-
Custodial Services	965,199	212,344	-	752,855
Lease of Facilities	1,291,597	1,291,597	-	-
Utilities	3,063,244	673,914	-	2,389,330
Special Items-O&M of Plant				
HEAF Debt Service	162,190	162,190	-	-
HEAF Reserve for New Construction	800,000	800,000	-	-
HEAF Security	200,000	200,000	-	-
Tuition Revenue Bond Retirement	5,624,359	5,624,359	-	-
Subtotal-Operation & Maintenance of Plant	12,885,915	9,154,966	-	3,730,949
Scholarships & Fellowships				
Scholarships	3,388,846	257,614	-	3,131,232
Total Scholarships & Fellowships	3,388,846	257,614	-	3,131,232
Total - Institutional & Ancillary Operations	42,051,435	22,888,045	1,624,606	17,538,784
TOTAL Budgeted Expenditures	\$ 83,706,747	\$ 37,773,498	\$ 5,460,332	\$ 40,472,917

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

The University of Texas at Brownsville

2011-12 BUDGET

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

	2010-11				2011-12			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	7,815,156	7,223,495	591,661		8,798,227	8,244,951	553,276	
College Of Science, Mathematics And Technology	6,804,105	6,141,774	662,331		7,095,753	6,426,970	668,783	
College Of Business	3,233,113	2,918,399	314,714		3,729,059	3,442,008	287,051	
College Of Education	4,010,937	3,617,569	383,064	10,304	4,573,014	4,171,048	401,966	
College Of Biomedical Sciences And Health Professions	1,538,019	1,360,633	177,386		2,402,521	2,196,455	206,066	
College Of Nursing	1,830,889	1,637,083	193,806		2,255,407	2,092,802	162,605	
School Of Occupational Technology/Program Development	81,493		2,159	79,334	0			
University College	69,355		69,355		327,600		193,786	133,814
School Of Graduate Studies And Sponsored Programs	381,940			381,940	425,861			425,861
Academic Support	12,694,041	4,623,878	5,986,736	2,083,427	10,514,669	3,305,681	4,965,034	2,243,954
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	38,459,048	27,522,831	8,381,212	2,555,005	40,122,111	29,879,915	7,438,567	2,803,629

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2012 BUDGET**

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

		2010-11				2011-12			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF LIBERAL ARTS									
English	01-2200	\$ 1,824,707	\$ 1,730,034	\$ 94,673	\$ -	\$ 2,153,052	\$ 2,090,085	\$ 62,967	\$ -
Communication	01-2206	621,233	607,063	14,170	-	713,697	679,342	34,355	-
History	01-2214	746,342	703,338	43,004	-	835,594	797,965	37,629	-
Government	01-2217	721,809	682,594	39,215	-	749,814	714,689	35,125	-
Behavioral Sciences	01-2220	780,075	737,554	42,521	-	985,948	946,782	39,166	-
Music	01-2240	1,726,423	1,453,780	272,643	-	1,447,162	1,215,385	231,777	-
Visual Arts	01-2241	-	-	-	-	415,388	383,641	31,747	-
Modern Languages	01-2250	790,385	743,468	46,917	-	858,304	814,363	43,941	-
Criminal Justice	01-2260	604,182	565,664	38,518	-	639,268	602,699	36,569	-
Total		7,815,156	7,223,495	591,661	-	8,798,227	8,244,951	553,276	-
COLLEGE OF SCIENCE, MATHEMATICS, & TECHNOLOGY									
Physics And Astronomy	01-2283	868,173	824,142	44,031	-	1,148,273	1,086,857	61,416	-
Chemistry	01-2285	895,820	811,426	84,394	-	528,128	409,776	118,352	-
Environmental Sciences	01-2286	-	-	-	-	533,867	520,886	12,981	-
Biological Sciences	01-2290	1,367,483	1,222,457	145,026	-	920,333	822,651	97,682	-
Mathematics	01-2300	1,751,036	1,570,479	180,557	-	1,803,593	1,623,892	179,701	-
Engineering	01-2310	418,616	369,702	48,914	-	579,035	536,281	42,754	-
Computer Science	01-2410	711,321	634,795	76,526	-	763,926	688,212	75,714	-
Industrial Technology Administration	01-2480	36,251	-	36,251	-	42,618	6,667	35,951	-
Machine Technology	01-2490	40,639	32,866	7,773	-	7,473	-	7,473	-
Construction Technology	01-2500	142,986	135,764	7,222	-	64,811	57,889	6,922	-
Auto Body Repair	01-2510	69,285	63,760	5,525	-	64,222	58,997	5,225	-
Engineering Technology	01-2520	169,950	164,682	5,268	-	267,200	262,532	4,668	-
Auto Mechanics/Diesel Mechanics	01-2540	169,407	156,100	13,307	-	144,737	131,730	13,007	-
Air Conditioning And Refrigeration	01-2550	163,138	155,601	7,537	-	227,537	220,600	6,937	-
Total		6,804,105	6,141,774	662,331	-	7,095,753	6,426,970	668,783	-
COLLEGE OF BUSINESS									
Business Administration	01-2420	2,337,994	2,128,200	209,794	-	2,821,598	2,632,678	188,920	-
Technical Accounting	01-2450	143,254	135,915	7,339	-	86,697	79,711	6,986	-
Business Technology	01-2460	735,934	643,160	92,774	-	805,618	718,495	87,123	-
International Business	01-2440	15,931	11,124	4,807	-	15,146	11,124	4,022	-
Total		3,233,113	2,918,399	314,714	-	3,729,059	3,442,008	287,051	-
COLLEGE OF EDUCATION									
Educational Psychology and Leadership Studies	01-2561	\$ 1,351,650	\$ 1,259,555	\$ 92,095	\$ -	\$ 1,396,540	\$ 1,316,012	\$ 80,528	\$ -
National Writing Project Support	01-2380	20,097	-	20,097	-	19,994	-	19,994	-
Teaching, Learning and Innovation	01-2202	1,379,873	1,231,770	137,799	10,304	1,391,114	1,250,820	140,294	-
Language, Literacy and Intercultural Studies	01-2204	681,146	637,671	43,475	-	1,010,010	952,153	57,857	-
Health & Human Performance	01-2570	578,171	488,573	89,598	-	755,356	652,063	103,293	-
Total		4,010,937	3,617,569	383,064	10,304	4,573,014	4,171,048	401,966	-

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2012 BUDGET**

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

		2010-11				2011-12			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF BIOMEDICAL SCIENCES & HEALTH PR									
Diagnostic Medical Sonography	01-2628	226,390	219,161	7,229	-	231,705	225,199	6,506	-
Bat Health Sciences	01-2627	281,118	191,009	90,109	-	411,312	321,428	89,884	-
SHS Core Curriculum Studies	01-2633	163,762	137,196	26,566	-	169,670	143,274	26,396	-
Biomedicine	01-2293	-	-	-	-	671,629	628,897	42,732	-
Radiology Technology	01-2640	261,985	245,884	16,101	-	258,864	247,682	11,182	-
Respiratory Therapy	01-2650	202,516	180,659	21,857	-	204,555	187,135	17,420	-
Emergency Medical Technology	01-2660	254,421	245,440	8,981	-	260,409	253,489	6,920	-
Medical Lab Technology	01-2670	147,827	141,284	6,543	-	194,377	189,351	5,026	-
Total		1,538,019	1,360,633	177,386	-	2,402,521	2,196,455	206,066	-
COLLEGE OF NURSING									
LVN - Brownsville	01-2600	539,059	497,494	41,565	-	556,709	517,538	39,171	-
ADN Brownsville	01-2630	733,255	652,645	80,610	-	880,760	830,029	50,731	-
Bachelor Of Science & Nursing	01-2635	230,441	178,846	51,595	-	395,604	361,161	34,443	-
MSPHN	01-2629	328,134	308,098	20,036	-	422,334	384,074	38,260	-
Total		1,830,889	1,637,083	193,806	-	2,255,407	2,092,802	162,605	-
SCHOOL OF OCCUPATIONAL TECHNOLOGY AND PROGRAM DEVELOPMENT									
Office Of Dean Of Occupational Technology For Program Development	01-3135	81,493	-	2,159	79,334	-	-	-	-
Total		81,493	-	2,159	79,334	-	-	-	-
UNIVERSITY COLLEGE									
University College	01-3170	-	-	-	-	280,357	-	146,543	133,814
CDI Development Mathematics	01-2305	32,975	-	32,975	-	32,975	-	32,975	-
CDI Developmental Reading	01-2385	36,380	-	36,380	-	14,268	-	14,268	-
Total		69,355	-	69,355	-	327,600	-	193,786	133,814
SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS									
Dean Of Graduate Studies	01-3151	381,940	-	-	381,940	425,861	-	-	425,861
Total		381,940	-	-	381,940	425,861	-	-	425,861
INTERDEPARTMENTAL PROGRAMS									
Academic Administrative Assistance	01-1140	\$ 267,445	\$ -	\$ 267,445	\$ -	\$ 365,751	\$ -	\$ 365,751	\$ -
Academic Computing	01-2690	283,960	-	283,960	-	-	-	-	-
Accreditation Budget	01-1144	-	-	-	-	48,000	-	48,000	-
Advisement Department	01-2720	173,684	37,500	136,184	-	161,721	5,000	156,721	-
Associate Vice President for Academic Affairs	01-1139	145,651	-	145,651	-	169,910	-	169,910	-
BAT Core Program	01-2395	285,419	242,875	42,544	-	112,010	29,966	82,044	-
Biomedical Studies	01-2292	93,137	67,228	25,909	-	49,487	24,996	24,491	-
Computer Services - Instructional Administration	01-3001	831,602	-	831,602	-	-	-	-	-
Dean Of Biomedical Science & Health Professions	01-3140	223,102	54,924	-	168,178	307,557	-	-	307,557
Dean Of Business	01-3120	343,480	-	-	343,480	362,819	-	-	362,819
Dean Of Education	01-3130	466,410	-	-	466,410	338,428	-	-	338,428

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2012 BUDGET**

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

		2010-11				2011-12			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
Dean Of Liberal Arts	01-3100	220,647	-	-	220,647	244,518	-	-	244,518
Dean Of Nursing	01-3160	-	-	-	-	275,310	9,000	-	266,310
Dean Of Science Math. & Tech.	01-3110	100,805	-	-	100,805	282,982	-	-	282,982
Degree Completion Office	01-2390	298,902	20,656	160,246	118,000	119,666	20,656	10,510	88,500
Developmental Studies	01-2470	390,869	304,082	-	86,787	-	-	-	-
Distance Education	01-2205	180,912	-	1,115	179,797	-	-	-	-
Doctoral Graduate Assistance	01-3132	101,548	16,000	77,548	8,000	60,000	-	54,000	6,000
Dual Enrollment	01-1265	573,903	352,549	151,354	70,000	354,443	214,601	69,122	70,720
Faculty Salaries - Summer	01-2700	2,276,590	2,276,590	-	-	2,720,164	2,720,164	-	-
Faculty Senate	01-1400	2,980	-	2,980	-	2,980	-	2,980	-
Freshman Year Experience	01-2800	1,773	-	1,773	-	-	-	-	-
Global Engagement	01-1142	76,923	-	-	76,923	217,169	-	141,449	75,720
HEAF- Instruction Academic	01-3200	1,377,455	-	1,377,455	-	1,058,762	-	1,058,762	-
HEAF-Academic Affairs Enrollment Planning	01-3207	101,907	-	101,907	-	75,967	-	75,967	-
HEAF-Provost	01-3212	58,624	-	58,624	-	69,876	-	69,876	-
HEAF-Reserve	01-3219	624,780	-	624,780	-	-	-	-	-
HEAF-Security	01-3216	200,000	-	200,000	-	-	-	-	-
HEAF-VP of Research	01-3207	36,574	-	36,574	-	285,727	-	285,727	-
Institutional Effectiveness	01-1145	106,444	-	106,444	-	-	-	-	-
Media Services	01-1340	346,829	-	346,829	-	-	-	-	-
Military Sciences	01-2530	10,000	-	10,000	-	10,000	-	10,000	-
Non-Course Remediation	01-2730	14,000	-	14,000	-	14,000	-	14,000	-
Off Campus Marketing	01-1211	-	-	-	-	128,500	-	128,500	-
Office of Health Professions Career	01-2291	95,800	-	51,800	44,000	99,800	50,000	49,800	-
Operational Reserve - Instructional	01-1197	942,606	942,606	-	-	173,225	173,225	-	-
Part-Time Faculty	01-1148	77,409	58,073	19,336	-	77,409	58,073	19,336	-
Pre Law Academy Test Prep.	01-1149	7,227	-	7,227	-	7,227	-	7,227	-
Program For Excellence	01-4094	250,795	250,795	-	-	-	-	-	-
Provost Reserve Account	01-1141	77,900	-	77,900	-	1,661,954	-	1,661,954	-
Reserve Institutional Effectiveness	01-1127	6,768	-	6,768	-	-	-	-	-
Space Management	01-1137	104,985	-	43,985	61,000	90,565	-	29,565	61,000
Sponsored Programs	01-3155	277,272	-	277,272	-	201,121	-	201,121	-
Vice President For Academic Affairs	01-1135	212,865	-	212,865	-	-	-	-	-
VP of Research - Support	01-4157	424,059	-	284,659	139,400	367,621	-	228,221	139,400
Total		12,694,041	4,623,878	5,986,736	2,083,427	10,514,669	3,305,681	4,965,034	2,243,954
TOTAL		\$ 38,459,048	\$ 27,522,831	\$ 8,381,212	\$ 2,555,005	\$ 40,122,111	\$ 29,879,915	\$ 7,438,567	\$ 2,803,629

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
English O-1-2200								
Faculty	27.4980	1,730,034		1,730,034	34.5000	2,090,085		2,090,085
Classified Personnel	2.0000	52,165		52,165	1.0000	28,587		28,587
Wages		8,028		8,028		8,028		8,028
Maintenance, Operation & Equip			20,440	20,440			16,352	16,352
Travel			14,040	14,040			10,000	10,000
	29.4980	1,790,227	34,480	1,824,707	35.5000	2,126,700	26,352	2,153,052
Communication O-1-2206								
Faculty	9.0609	607,063		607,063	9.7234	679,342		679,342
Classified Personnel				0	1.0000	23,578		23,578
Wages		2,326		2,326		2,326		2,326
Maintenance, Operation & Equip			6,814	6,814			5,451	5,451
Travel			5,030	5,030			3,000	3,000
	9.0609	609,389	11,844	621,233	10.7234	705,246	8,451	713,697
History O-1-2214								
Faculty	11.0000	703,338		703,338	12.5000	797,965		797,965
Classified Personnel	1.0000	24,726		24,726	1.0000	24,726		24,726
Wages		3,807		3,807		3,807		3,807
Maintenance, Operation & Equip			7,620	7,620			6,096	6,096
Travel			6,851	6,851			3,000	3,000
	12.0000	731,871	14,471	746,342	13.5000	826,498	9,096	835,594
Government O-1-2217								
Faculty	12.0000	682,594		682,594	13.0000	714,689		714,689
Classified Personnel	1.0000	22,488		22,488	1.0000	22,488		22,488
Wages		3,292		3,292		3,292		3,292
Maintenance, Operation & Equip			6,681	6,681			5,345	5,345
Travel			6,754	6,754			4,000	4,000
	13.0000	708,374	13,435	721,809	14.0000	740,469	9,345	749,814

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Behavioral Sciences								
O-1-2220								
Faculty	13.0473	737,554		737,554	15.0000	946,782		946,782
Classified Personnel	1.0000	25,950		25,950	1.0000	25,950		25,950
Wages		2,626		2,626		2,626		2,626
Maintenance, Operation & Equip			8,238	8,238			6,590	6,590
Travel			5,707	5,707			4,000	4,000
	14.0473	766,130	13,945	780,075	16.0000	975,358	10,590	985,948
Music								
O-1-2240								
Faculty	20.7325	1,453,780		1,453,780	18.0000	1,215,385		1,215,385
Classified Personnel	3.0000	72,376		72,376	2.0000	52,221		52,221
Wages		3,690		3,690		2,440		2,440
Maintenance, Operation & Equip			54,263	54,263			61,116	61,116
Travel			86,314	86,314			60,000	60,000
Miscellaneous Expenses			56,000	56,000			56,000	56,000
	23.7325	1,529,846	196,577	1,726,423	20.0000	1,270,046	177,116	1,447,162
Visual Arts								
O-1-2241								
Faculty				0	5.0000	383,641		383,641
Classified Personnel				0	1.0000	22,047		22,047
Wages				0		3,200		3,200
Maintenance, Operation & Equip				0			5,000	5,000
Travel				0			1,500	1,500
				0	6.0000	408,888	6,500	415,388
Modern Languages								
O-1-2250								
Faculty	11.0534	743,468		743,468	12.5000	814,363		814,363
Classified Personnel	1.0000	28,448		28,448	1.0000	28,448		28,448
Wages		3,074		3,074		3,074		3,074
Maintenance, Operation & Equip			9,274	9,274			7,419	7,419
Travel			6,121	6,121			5,000	5,000
	12.0534	774,990	15,395	790,385	13.5000	845,885	12,419	858,304

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Criminal Justice 0-1-2260								
Faculty	10.0000	565,664		565,664	10.0000	602,699		602,699
Classified Personnel	1.0000	24,608		24,608	1.0000	24,608		24,608
Wages		2,050		2,050		2,050		2,050
Maintenance, Operation & Equip			7,389	7,389			5,911	5,911
Travel			4,471	4,471			4,000	4,000
	11.0000	592,322	11,860	604,182	11.0000	629,357	9,911	639,268
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	114.3921	7,223,495	0	7,223,495	130.2234	8,244,951	0	8,244,951
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	250,761	0	250,761	10.0000	252,653	0	252,653
Subtotal Wages	0.0000	28,893	0	28,893	0.0000	30,843	0	30,843
Subtotal Maint, Oper & Equip	0.0000	0	120,719	120,719	0.0000	0	119,280	119,280
Subtotal Travel	0.0000	0	135,288	135,288	0.0000	0	94,500	94,500
Subtotal Miscellaneous Expense	0.0000	0	56,000	56,000	0.0000	0	56,000	56,000
College Total	124.3921	7,503,149	312,007	7,815,156	140.2234	8,528,447	269,780	8,798,227

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physics And Astronomy O-1-2283								
Faculty	11.6363	824,142		824,142	14.0000	1,086,857		1,086,857
Classified Personnel	1.0000	30,698		30,698	1.5000	48,545		48,545
Wages		5,508		5,508		5,508		5,508
Maintenance, Operation & Equip			6,509	6,509			6,047	6,047
Travel			1,316	1,316			1,316	1,316
	12.6363	860,348	7,825	868,173	15.5000	1,140,910	7,363	1,148,273
Chemistry O-1-2285								
Faculty	11.0000	811,426		811,426	6.0000	409,776		409,776
Classified Personnel	1.2422	47,537		47,537	2.4531	90,577		90,577
Wages		5,205		5,205		4,775		4,775
Maintenance, Operation & Equip			28,514	28,514			21,000	21,000
Travel			3,138	3,138			2,000	2,000
	12.2422	864,168	31,652	895,820	8.4531	505,128	23,000	528,128
Environmental Science O-1-2286								
Faculty				0	7.0000	520,886		520,886
Classified Personnel				0	0.4532	12,981		12,981
				0	7.4532	533,867		533,867
Biological Sciences O-1-2290								
Faculty	21.8946	1,222,457		1,222,457	15.0000	822,651		822,651
Classified Personnel	3.0000	83,187		83,187	2.0000	62,187		62,187
Wages		8,330		8,330		8,330		8,330
Maintenance, Operation & Equip			43,897	43,897			24,387	24,387
Travel			9,612	9,612			2,778	2,778
	24.8946	1,313,974	53,509	1,367,483	17.0000	893,168	27,165	920,333

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Auto Body Repair O-1-2510								
Faculty	1.3333	63,760		63,760	1.3333	58,997		58,997
Wages		1,250		1,250		1,250		1,250
Maintenance, Operation & Equip			3,975	3,975			3,975	3,975
Travel			300	300				0
	1.3333	65,010	4,275	69,285	1.3333	60,247	3,975	64,222
Machine Technology O-1-2490								
Faculty	1.3333	32,866		32,866				0
Wages		2,053		2,053		2,053		2,053
Maintenance, Operation & Equip			5,420	5,420			5,420	5,420
Travel			300	300				0
	1.3333	34,919	5,720	40,639		2,053	5,420	7,473
Construction Technology O-1-2500								
Faculty	2.6666	135,764		135,764	1.3333	57,889		57,889
Wages		1,596		1,596		1,596		1,596
Maintenance, Operation & Equip			5,326	5,326			5,326	5,326
Travel			300	300				0
	2.6666	137,360	5,626	142,986	1.3333	59,485	5,326	64,811
Engineering Technology O-1-2520								
Faculty	2.0000	164,682		164,682	3.5000	262,532		262,532
Wages		803		803		803		803
Maintenance, Operation & Equip			3,865	3,865			3,865	3,865
Travel			600	600				0
	2.0000	165,485	4,465	169,950	3.5000	263,335	3,865	267,200

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Air Conditioning & Refrigeration O-1-2550								
Faculty	2.6666	155,601		155,601	4.9999	220,600		220,600
Wages		2,358		2,358		2,358		2,358
Maintenance, Operation & Equip			4,579	4,579			4,579	4,579
Travel			600	600				0
	2.6666	157,959	5,179	163,138	4.9999	222,958	4,579	227,537
Auto/Diesel Mechanics O-1-2540								
Faculty	2.9999	156,100		156,100	2.6666	131,730		131,730
Classified Personnel				0				0
Wages		4,757		4,757		4,757		4,757
Maintenance, Operation & Equip			7,950	7,950			7,950	7,950
Travel			600	600			300	300
	2.9999	160,857	8,550	169,407	2.6666	136,487	8,250	144,737
Industrial Technology Administration O-1-2480								
Faculty	1.0000			0	1.0000	6,667		6,667
Classified Personnel		26,728		26,728		26,728		26,728
Wages		2,510		2,510		2,510		2,510
Maintenance, Operation & Equip			6,713	6,713			6,713	6,713
Travel			300	300				0
	1.0000	29,238	7,013	36,251	1.0000	35,905	6,713	42,618
Mathematics O-1-2300								
Faculty	24.5000	1,570,479		1,570,479	25.5000	1,623,892		1,623,892
Classified Personnel	2.0000	46,345		46,345	2.0000	46,345		46,345
Wages		119,086		119,086		119,086		119,086
Maintenance, Operation & Equip			11,270	11,270			11,270	11,270
Travel			3,856	3,856			3,000	3,000
	26.5000	1,735,910	15,126	1,751,036	27.5000	1,789,323	14,270	1,803,593

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering 0-1-2310								
Faculty	5.0000	369,702		369,702	7.0000	536,281		536,281
Classified Personnel	1.0000	22,420		22,420	1.0000	22,420		22,420
Wages		12,687		12,687		12,687		12,687
Maintenance, Operation & Equip			7,163	7,163			4,647	4,647
Travel			6,644	6,644			3,000	3,000
	6.0000	404,809	13,807	418,616	8.0000	571,388	7,647	579,035
Computer And Information Sciences 0-1-2410								
Faculty	8.0726	634,795		634,795	9.0000	688,212		688,212
Classified Personnel	1.0000	24,212		24,212	1.0000	24,212		24,212
Wages		39,421		39,421		39,421		39,421
Maintenance, Operation & Equip			9,081	9,081			9,081	9,081
Travel			3,812	3,812			3,000	3,000
	9.0726	698,428	12,893	711,321	10.0000	751,845	12,081	763,926
COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY								
Subtotal Faculty	95.1032	6,141,774	0	6,141,774	97.3331	6,426,970	0	6,426,970
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	10.2422	281,127	0	281,127	11.4063	333,995	0	333,995
Subtotal Wages	0.0000	205,564	0	205,564	0.0000	205,134	0	205,134
Subtotal Maint, Oper & Equip	0.0000	0	144,262	144,262	0.0000	0	114,260	114,260
Subtotal Travel	0.0000	0	31,378	31,378	0.0000	0	15,394	15,394
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	105.3454	6,628,465	175,640	6,804,105	108.7394	6,966,099	129,654	7,095,753

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Administration O-1-2420								
Faculty	26.0000	2,128,200		2,128,200	30.0000	2,632,678		2,632,678
Classified Personnel	3.0000	99,726		99,726	3.0000	95,373		95,373
Wages		27,579		27,579		27,579		27,579
Maintenance, Operation & Equip			66,298	66,298			51,968	51,968
Travel			16,191	16,191			14,000	14,000
	29.0000	2,255,505	82,489	2,337,994	33.0000	2,755,630	65,968	2,821,598
Technical Accounting O-1-2450								
Faculty	2.0000	135,915		135,915	1.0000	79,711		79,711
Wages		4,376		4,376		4,376		4,376
Maintenance, Operation & Equip			1,763	1,763			1,410	1,410
Travel			1,200	1,200			1,200	1,200
	2.0000	140,291	2,963	143,254	1.0000	84,087	2,610	86,697
Business Technology O-1-2460								
Faculty	8.5000	643,160		643,160	9.5000	718,495		718,495
Classified Personnel	1.8705	68,179		68,179	1.8705	68,179		68,179
Wages		10,061		10,061		10,061		10,061
Maintenance, Operation & Equip			9,594	9,594			6,883	6,883
Travel			4,940	4,940			2,000	2,000
	10.3705	721,400	14,534	735,934	11.3705	796,735	8,883	805,618
International Business O-1-2440								
Faculty		11,124		11,124		11,124		11,124
Wages		2,284		2,284		2,284		2,284
Maintenance, Operation & Equip			1,923	1,923			1,538	1,538
Travel			600	600			200	200
		13,408	2,523	15,931		13,408	1,738	15,146

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 COLLEGE OF BUSINESS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF BUSINESS								
Subtotal Faculty	36.5000	2,918,399	0	2,918,399	40.5000	3,442,008	0	3,442,008
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	4.8705	167,905	0	167,905	4.8705	163,552	0	163,552
Subtotal Wages	0.0000	44,300	0	44,300	0.0000	44,300	0	44,300
Subtotal Maint, Oper & Equip	0.0000	0	79,578	79,578	0.0000	0	61,799	61,799
Subtotal Travel	0.0000	0	22,931	22,931	0.0000	0	17,400	17,400
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	41.3705	3,130,604	102,509	3,233,113	45.3705	3,649,860	79,199	3,729,059

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF EDUCATION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Psychology And Leadership Studies O-1-2561								
Faculty	20.0000	1,259,555		1,259,555	20.5000	1,316,012		1,316,012
Classified Personnel	2.0000	44,423		44,423	2.0000	44,423		44,423
Wages		13,609		13,609		13,609		13,609
Maintenance, Operation & Equip			20,709	20,709			14,496	14,496
Travel			13,354	13,354			8,000	8,000
	22.0000	1,317,587	34,063	1,351,650	22.5000	1,374,044	22,496	1,396,540
National Writing Project Support O-1-2380								
Classified Personnel	0.6484	19,582		19,582				0
Wages				0		19,582		19,582
Maintenance, Operation & Equip			515	515			412	412
	0.6484	19,582	515	20,097		19,582	412	19,994
Teaching, Learning And Innovation O-1-2202								
Faculty	19.5000	1,231,770		1,231,770	20.0000	1,250,820		1,250,820
Administrative & Professional	1.0662	10,304		10,304				0
Classified Personnel	3.7485	105,371		105,371	4.0201	111,227		111,227
Wages		9,493		9,493		9,493		9,493
Maintenance, Operation & Equip			13,574	13,574			13,574	13,574
Travel			9,361	9,361			6,000	6,000
	24.3147	1,356,938	22,935	1,379,873	24.0201	1,371,540	19,574	1,391,114
Language, Literacy And Intercultural Studies O-1-2204								
Faculty	9.0743	637,671		637,671	15.5000	952,153		952,153
Classified Personnel	1.0000	21,462		21,462	2.0000	40,553		40,553
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			10,661	10,661			9,304	9,304
Travel			7,352	7,352			4,000	4,000
	10.0743	663,133	18,013	681,146	17.5000	996,706	13,304	1,010,010

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF EDUCATION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health & Human Performance 0-1-2570								
Faculty	8.0000	488,573		488,573	10.5000	652,063		652,063
Classified Personnel	2.0000	56,454		56,454	3.0000	78,509		78,509
Wages		9,943		9,943		9,943		9,943
Maintenance, Operation & Equip			18,344	18,344			12,841	12,841
Travel			4,857	4,857			2,000	2,000
	10.0000	554,970	23,201	578,171	13.5000	740,515	14,841	755,356
COLLEGE OF EDUCATION								
Subtotal Faculty	56.5743	3,617,569	0	3,617,569	66.5000	4,171,048	0	4,171,048
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0662	10,304	0	10,304	0.0000	0	0	0
Subtotal Classified Personnel	9.3969	247,292	0	247,292	11.0201	274,712	0	274,712
Subtotal Wages	0.0000	37,045	0	37,045	0.0000	56,627	0	56,627
Subtotal Maint, Oper & Equip	0.0000	0	63,803	63,803	0.0000	0	50,627	50,627
Subtotal Travel	0.0000	0	34,924	34,924	0.0000	0	20,000	20,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	67.0374	3,912,210	98,727	4,010,937	77.5201	4,502,387	70,627	4,573,014

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Diagnostic Medical Sonography O-1-2628								
Faculty	3.3333	219,161		219,161	3.3333	225,199		225,199
Wages		3,116		3,116		3,116		3,116
Maintenance, Operation & Equip			3,613	3,613			2,890	2,890
Travel			500	500			500	500
	3.3333	222,277	4,113	226,390	3.3333	228,315	3,390	231,705
Bat Health Sciences O-1-2627								
Faculty	3.1920	191,009		191,009	5.0000	321,428		321,428
Classified Personnel	3.0000	87,784		87,784	3.0000	87,784		87,784
Maintenance, Operation & Equip			1,125	1,125			900	900
Travel			1,200	1,200			1,200	1,200
	6.1920	278,793	2,325	281,118	8.0000	409,212	2,100	411,312
Shs Core Curriculum Studies Program O-1-2633								
Faculty	2.3333	137,196		137,196	2.3333	143,274		143,274
Classified Personnel	1.0000	20,150		20,150	1.0000	20,150		20,150
Wages		4,364		4,364		4,364		4,364
Maintenance, Operation & Equip			852	852			682	682
Travel			1,200	1,200			1,200	1,200
	3.3333	161,710	2,052	163,762	3.3333	167,788	1,882	169,670
Radiology Technology O-1-2640								
Faculty	3.3333	245,884		245,884	3.3333	247,682		247,682
Wages		113		113		113		113
Maintenance, Operation & Equip			11,036	11,036			9,069	9,069
Travel			4,952	4,952			2,000	2,000
	3.3333	245,997	15,988	261,985	3.3333	247,795	11,069	258,864

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS

2010-11

2011-12

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Respiratory Therapy O-1-2650								
Faculty	2.6666	180,659		180,659	2.6666	187,135		187,135
Wages		2,318		2,318		2,318		2,318
Maintenance, Operation & Equip			17,627	17,627			14,102	14,102
Travel			1,912	1,912			1,000	1,000
	2.6666	182,977	19,539	202,516	2.6666	189,453	15,102	204,555
Emergency Medical Science O-1-2660								
Faculty	5.3332	245,440		245,440	5.3332	253,489		253,489
Maintenance, Operation & Equip			7,996	7,996			5,935	5,935
Travel			985	985			985	985
	5.3332	245,440	8,981	254,421	5.3332	253,489	6,920	260,409
Biomedicine O-1-2293								
Faculty				0	10.4670	628,897		628,897
Classified Personnel				0	1.0000	21,000		21,000
Maintenance, Operation & Equip				0			19,510	19,510
Travel				0			2,222	2,222
				0	11.4670	649,897	21,732	671,629
Medical Lab Technology O-1-2670								
Faculty	2.3333	141,284		141,284	3.3333	189,351		189,351
Maintenance, Operation & Equip			5,032	5,032			4,026	4,026
Travel			1,511	1,511			1,000	1,000
	2.3333	141,284	6,543	147,827	3.3333	189,351	5,026	194,377
COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS								
Subtotal Faculty	22.5250	1,360,633	0	1,360,633	35.8000	2,196,455	0	2,196,455
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	4.0000	107,934	0	107,934	5.0000	128,934	0	128,934
Subtotal Wages	0.0000	9,911	0	9,911	0.0000	9,911	0	9,911
Subtotal Maint, Oper & Equip	0.0000	0	47,281	47,281	0.0000	0	57,114	57,114
Subtotal Travel	0.0000	0	12,260	12,260	0.0000	0	10,107	10,107
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	26.5250	1,478,478	59,541	1,538,019	40.8000	2,335,300	67,221	2,402,521

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF NURSING

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Adn Brownsville								
O-1-2630								
Faculty	10.6362	652,645		652,645	13.6666	830,029		830,029
Classified Personnel	3.0000	61,428		61,428	2.0000	35,760		35,760
Wages		4,753		4,753		4,753		4,753
Maintenance, Operation & Equip			11,055	11,055			8,844	8,844
Travel			3,374	3,374			1,374	1,374
	13.6362	718,826	14,429	733,255	15.6666	870,542	10,218	880,760
Lvn Brownsville								
O-1-2600								
Faculty	9.9096	497,494		497,494	10.2498	517,538		517,538
Classified Personnel	1.0000	23,137		23,137	1.0000	23,137		23,137
Wages		6,960		6,960		6,960		6,960
Maintenance, Operation & Equip			9,468	9,468			7,574	7,574
Travel			2,000	2,000			1,500	1,500
	10.9096	527,591	11,468	539,059	11.2498	547,635	9,074	556,709
Master Of Science In								
Nursing(Msn)								
O-1-2629								
Faculty	4.8746	308,098		308,098	6.0282	384,074		384,074
Classified Personnel				0	1.0000	22,000		22,000
Wages		6,900		6,900		6,900		6,900
Maintenance, Operation & Equip			7,950	7,950			6,360	6,360
Travel			5,186	5,186			3,000	3,000
	4.8746	314,998	13,136	328,134	7.0282	412,974	9,360	422,334
Bachelor Of Sciences In								
Nursing								
O-1-2635								
Faculty	2.4524	178,846		178,846	4.7581	361,161		361,161
Classified Personnel	1.1587	44,578		44,578	1.0000	28,849		28,849
Wages		2,268		2,268		2,268		2,268
Maintenance, Operation & Equip			1,658	1,658			1,326	1,326
Travel			3,091	3,091			2,000	2,000
	3.6111	225,692	4,749	230,441	5.7581	392,278	3,326	395,604

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 COLLEGE OF NURSING

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF NURSING								
Subtotal Faculty	27.8728	1,637,083	0	1,637,083	34.7027	2,092,802	0	2,092,802
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	5.1587	129,143	0	129,143	5.0000	109,746	0	109,746
Subtotal Wages	0.0000	20,881	0	20,881	0.0000	20,881	0	20,881
Subtotal Maint, Oper & Equip	0.0000	0	30,131	30,131	0.0000	0	24,104	24,104
Subtotal Travel	0.0000	0	13,651	13,651	0.0000	0	7,874	7,874
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	33.0315	1,787,107	43,782	1,830,889	39.7027	2,223,429	31,978	2,255,407

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF OCCUPATIONAL TECHNOLOGY/PROGRAM DEVELOPMENT

2010-11

2011-12

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Occupational Program Development O-1-3135								
Administrative & Professional	0.5849	67,544		67,544				0
Classified Personnel	0.3270	11,124		11,124				0
Wages		2,159		2,159				0
Travel			666	666				0
	0.9119	80,827	666	81,493				0
<hr/>								
SCHOOL OF OCCUPATIONAL TECHNOLOGY/PROGRAM DEVELOPMENT								
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	0.5849	67,544	0	67,544	0.0000	0	0	0
Subtotal Classified Personnel	0.3270	11,124	0	11,124	0.0000	0	0	0
Subtotal Wages	0.0000	2,159	0	2,159	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	0	0
Subtotal Travel	0.0000	0	666	666	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	0.9119	80,827	666	81,493	0.0000	0	0	0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNIVERSITY COLLEGE

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University College O-1-3170								
Administrative & Professional				0	1.0000	133,814		133,814
Classified Personnel				0	3.5000	136,348		136,348
Wages				0		1,612		1,612
Maintenance, Operation & Equip				0			3,333	3,333
Travel				0			5,250	5,250
				0	4.5000	271,774	8,583	280,357
Computer Development Instruction Developmental Reading O-1-2385								
Classified Personnel	1.0000	22,112		22,112				0
Wages		12,461		12,461		12,461		12,461
Maintenance, Operation & Equip			1,807	1,807			1,807	1,807
	1.0000	34,573	1,807	36,380		12,461	1,807	14,268
Computer Development Instruction Developmental Mathematics O-1-2305								
Wages		31,529		31,529		31,529		31,529
Maintenance, Operation & Equip			1,446	1,446			1,446	1,446
		31,529	1,446	32,975		31,529	1,446	32,975
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	0.0000	0	0	0	1.0000	133,814	0	133,814
Subtotal Classified Personnel	1.0000	22,112	0	22,112	3.5000	136,348	0	136,348
Subtotal Wages	0.0000	43,990	0	43,990	0.0000	45,602	0	45,602
Subtotal Maint, Oper & Equip	0.0000	0	3,253	3,253	0.0000	0	6,586	6,586
Subtotal Travel	0.0000	0	0	0	0.0000	0	5,250	5,250
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	1.0000	66,102	3,253	69,355	4.5000	315,764	11,836	327,600

The University of Texas at Brownsville

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate Studies 0-1-3150								
Administrative & Professional	0.1779	18,230		18,230	1.0000	103,195		103,195
Classified Personnel	1.5169	50,826		50,826	2.5734	99,124		99,124
Wages		309,256		309,256		211,240		211,240
Maintenance, Operation & Equip			2,130	2,130			9,304	9,304
Travel			1,498	1,498			2,998	2,998
	1.6948	378,312	3,628	381,940	3.5734	413,559	12,302	425,861
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	0.1779	18,230	0	18,230	1.0000	103,195	0	103,195
Subtotal Classified Personnel	1.5169	50,826	0	50,826	2.5734	99,124	0	99,124
Subtotal Wages	0.0000	309,256	0	309,256	0.0000	211,240	0	211,240
Subtotal Maint, Oper & Equip	0.0000	0	2,130	2,130	0.0000	0	9,304	9,304
Subtotal Travel	0.0000	0	1,498	1,498	0.0000	0	2,998	2,998
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	1.6948	378,312	3,628	381,940	3.5734	413,559	12,302	425,861

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Distance Education O-1-2205								
Classified Personnel	3.2527	126,518		126,518				0
Wages		19,692		19,692				0
Maintenance, Operation & Equip			30,327	30,327				0
Travel			4,375	4,375				0
	3.2527	146,210	34,702	180,912				0
Faculty Salaries - Summer O-1-2700								
Faculty		2,276,590		2,276,590		2,720,164		2,720,164
		2,276,590		2,276,590		2,720,164		2,720,164
Dual Enrollment O-1-1265								
Faculty		352,549		352,549		214,601		214,601
Administrative & Professional	1.0000	70,000		70,000	1.0000	70,720		70,720
Classified Personnel	5.0000	143,480		143,480	2.0000	62,040		62,040
Maintenance, Operation & Equip			5,922	5,922			5,130	5,130
Travel			1,952	1,952			1,952	1,952
	6.0000	566,029	7,874	573,903	3.0000	347,361	7,082	354,443
Advisement Department O-1-2720								
Faculty		37,500		37,500		5,000		5,000
Administrative & Professional	0.7643	60,944		60,944	0.7643	61,494		61,494
Classified Personnel	0.5000	17,955		17,955	0.9566	50,277		50,277
Wages		29,085		29,085		29,085		29,085
Maintenance, Operation & Equip			22,628	22,628			14,293	14,293
Travel			5,572	5,572			1,572	1,572
	1.2643	145,484	28,200	173,684	1.7209	145,856	15,865	161,721

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Non Courses Remediation								
O-1-2730								
Wages		14,000		14,000		14,000		14,000
		14,000		14,000		14,000		14,000
Doctoral/Graduate Programs Coe								
O-1-3132								
Faculty		16,000		16,000				0
Administrative & Professional		8,000		8,000		6,000		6,000
Classified Personnel	1.0000	23,548		23,548				0
Wages		54,000		54,000		54,000		54,000
	1.0000	101,548		101,548		60,000		60,000
Academic Computing								
O-1-2690								
Classified Personnel	5.7427	206,651		206,651				0
Wages		63,135		63,135				0
Maintenance, Operation & Equip			12,257	12,257				0
Travel			1,917	1,917				0
	5.7427	269,786	14,174	283,960				0
Freshman Year Experience								
O-1-2800								
Maintenance, Operation & Equip			1,773	1,773				0
			1,773	1,773				0
Sponsored Programs								
O-1-3155								
Administrative & Professional	1.0000	91,859		91,859	0.6390	58,696		58,696
Classified Personnel	3.9226	161,786		161,786	2.9226	119,366		119,366
Wages		2,400		2,400		2,400		2,400
Maintenance, Operation & Equip			13,960	13,960			13,392	13,392
Travel			7,267	7,267			7,267	7,267
	4.9226	256,045	21,227	277,272	3.5616	180,462	20,659	201,121

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Academic Affairs O-1-1135								
Administrative & Professional	1.0000	147,229		147,229				0
Classified Personnel	1.0000	46,746		46,746				0
Wages		2,000		2,000				0
Maintenance, Operation & Equip			11,640	11,640				0
Travel			5,250	5,250				0
	2.0000	195,975	16,890	212,865				0
Pre Law Academy Test Prep. O-1-1149								
Maintenance, Operation & Equip			7,227	7,227			7,227	7,227
			7,227	7,227			7,227	7,227
Operational Reserve - Instructional O-1-1197								
Faculty		942,606		942,606		173,225		173,225
		942,606		942,606		173,225		173,225
Associate Vice President For Academic Affairs O-1-1139								
Administrative & Professional	1.0000	103,806		103,806	1.0000	127,026		127,026
Classified Personnel	1.0000	35,232		35,232	1.0000	39,063		39,063
Maintenance, Operation & Equip			3,613	3,613			2,821	2,821
Travel			3,000	3,000			1,000	1,000
	2.0000	139,038	6,613	145,651	2.0000	166,089	3,821	169,910
Dean Of Liberal Arts O-1-3100								
Administrative & Professional	0.7500	94,290		94,290	1.0000	126,440		126,440
Classified Personnel	2.7839	92,829		92,829	2.4323	90,937		90,937
Wages		9,895		9,895		9,895		9,895
Maintenance, Operation & Equip			16,297	16,297			12,246	12,246
Travel			7,336	7,336			5,000	5,000
	3.5339	197,014	23,633	220,647	3.4323	227,272	17,246	244,518

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

2010-11

2011-12

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Science Mathematics And Technology O-1-3110								
Administrative & Professional Classified Personnel	2.0000	76,492		76,492	1.0000	164,154		164,154
Wages		9,636		9,636	2.0000	76,492		76,492
Maintenance, Operation & Equip			11,265	11,265		22,371		22,371
Travel			3,412	3,412			16,129	16,129
	2.0000	86,128	14,677	100,805	3.0000	263,017	19,965	282,982
Dean Of Business O-1-3120								
Administrative & Professional Classified Personnel	2.0000	292,585		292,585	2.0000	315,758		315,758
Wages	1.0000	34,151		34,151	1.0000	34,151		34,151
Maintenance, Operation & Equip		4,690	8,765	4,690		4,690	6,220	4,690
Travel			3,289	3,289			2,000	2,000
	3.0000	331,426	12,054	343,480	3.0000	354,599	8,220	362,819
Dean Of Education O-1-3130								
Administrative & Professional Classified Personnel	2.8546	312,362		312,362	2.0000	247,831		247,831
Wages	4.6804	122,070		122,070	1.7950	67,724		67,724
Maintenance, Operation & Equip		8,689	14,710	8,689		8,689	10,184	8,689
Travel			8,579	14,710			4,000	10,184
	7.5350	443,121	23,289	466,410	3.7950	324,244	14,184	338,428
Dean Of Biomedical Sciences And Health Professions O-1-3140								
Faculty		54,924		54,924				0
Administrative & Professional Classified Personnel	0.7500	84,647		84,647	1.0000	143,134		143,134
Wages	2.2500	68,362		68,362	2.2500	68,362		68,362
Maintenance, Operation & Equip		2,453	5,760	2,453		2,453	84,608	2,453
Travel			6,956	5,760			9,000	84,608
	3.0000	210,386	12,716	223,102	3.2500	213,949	93,608	307,557

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Degree Completion Office O-1-2390								
Faculty		20,656		20,656		20,656		20,656
Administrative & Professional	1.0000	118,000		118,000	1.0000	88,500		88,500
Classified Personnel	3.5000	154,236		154,236				0
Wages		3,313		3,313		3,313		3,313
Maintenance, Operation & Equip			2,277	2,277			5,277	5,277
Travel			420	420			1,920	1,920
	4.5000	296,205	2,697	298,902	1.0000	112,469	7,197	119,666
Dean Of Nursing O-1-3160								
Faculty				0		9,000		9,000
Administrative & Professional				0	1.0000	140,000		140,000
Classified Personnel				0	3.0000	104,500		104,500
Maintenance, Operation & Equip				0			21,810	21,810
				0	4.0000	253,500	21,810	275,310
Heaf - Provost O-1-3212								
Maintenance, Operation & Equip			58,624	58,624			69,876	69,876
			58,624	58,624			69,876	69,876
Provost Reserve Account O-1-1141								
Maintenance, Operation & Equip			77,900	77,900			1,661,954	1,661,954
			77,900	77,900			1,661,954	1,661,954
Accreditation Budget O-1-1144								
Maintenance, Operation & Equip				0			48,000	48,000
				0			48,000	48,000

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Effectiveness O-1-1145								
Administrative & Professional	1.0000	64,700		64,700				0
Classified Personnel	1.0000	32,200		32,200				0
Wages		2,684		2,684				0
Maintenance, Operation & Equip			4,222	4,222				0
Travel			2,638	2,638				0
	2.0000	99,584	6,860	106,444				0
Military Science O-1-2530								
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
Heaf - Peoplesoft Instructional Administration O-1-3219								
Maintenance, Operation & Equip			624,780	624,780				0
			624,780	624,780				0
Developmental Studies O-1-2470								
Faculty	6.3225	304,082		304,082				0
Administrative & Professional	1.0000	86,787		86,787				0
	7.3225	390,869		390,869				0
Biomedical Studies O-1-2292								
Faculty	1.8333	67,228		67,228	0.4075	24,996		24,996
Classified Personnel	1.0000	25,909		25,909	0.5000	24,491		24,491
	2.8333	93,137		93,137	0.9075	49,487		49,487

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bat Core Program O-1-2395								
Faculty	3.0000	242,875		242,875		29,966		29,966
Classified Personnel	1.0000	26,805		26,805	2.0000	66,805		66,805
Wages		8,376		8,376		8,376		8,376
Maintenance, Operation & Equip			4,363	4,363			4,363	4,363
Travel			3,000	3,000			2,500	2,500
	4.0000	278,056	7,363	285,419	2.0000	105,147	6,863	112,010
Academic Administrative Assistance O-1-1140								
Administrative & Professional	0.7497	68,198		68,198	1.0000	125,000		125,000
Classified Personnel	1.5686	55,777		55,777	2.0000	96,556		96,556
Wages		13,807		13,807		13,807		13,807
Maintenance, Operation & Equip			115,259	115,259			115,984	115,984
Travel			14,404	14,404			14,404	14,404
	2.3183	137,782	129,663	267,445	3.0000	235,363	130,388	365,751
Off Campus Marketing O-1-1211								
Classified Personnel				0	1.0000	55,000		55,000
Maintenance, Operation & Equip				0			73,500	73,500
				0	1.0000	55,000	73,500	128,500
Global Engagement O-1-1142								
Administrative & Professional	1.0000	76,923		76,923	1.0000	75,720		75,720
Classified Personnel				0	3.7815	134,671		134,671
Maintenance, Operation & Equip				0			5,978	5,978
Travel				0			800	800
	1.0000	76,923		76,923	4.7815	210,391	6,778	217,169

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Professions Careers - Office O-1-2291								
Faculty				0	1.0000	50,000		50,000
Administrative & Professional	0.8800	44,000		44,000				0
Classified Personnel	1.0000	38,000		38,000	1.0000	38,000		38,000
Maintenance, Operation & Equip			7,800	7,800			7,800	7,800
Travel			6,000	6,000			4,000	4,000
	1.8800	82,000	13,800	95,800	2.0000	88,000	11,800	99,800
Media Services O-1-1340								
Classified Personnel	9.9378	293,491		293,491				0
Wages		3,919		3,919				0
Maintenance, Operation & Equip			46,945	46,945				0
Travel			2,474	2,474				0
	9.9378	297,410	49,419	346,829				0
Space Management O-1-1137								
Administrative & Professional	1.0000	61,000		61,000	1.0000	61,000		61,000
Classified Personnel	1.5293	43,553		43,553	0.8118	29,133		29,133
Wages		432		432		432		432
	2.5293	104,985		104,985	1.8118	90,565		90,565
Faculty Senate O-1-1400								
Maintenance, Operation & Equip			1,265	1,265			1,265	1,265
Travel			1,715	1,715			1,715	1,715
			2,980	2,980			2,980	2,980
Center For Teaching And 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	1.0000	17,886		17,886
Maintenance, Operation & Equip			1,450	1,450			1,450	1,450
	2.0000	75,959	1,450	77,409	2.0000	75,959	1,450	77,409

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Reserve Institutional Effectiveness O-1-1127								
Maintenance, Operation & Equip			6,768	6,768				0
			6,768	6,768				0
Vice President For Research - Support O-1-4157								
Administrative & Professional Classified Personnel	2.0000	139,400		139,400	2.0000	139,400		139,400
Maintenance, Operation & Equip	2.4000	100,698		100,698	2.4000	100,698		100,698
Travel			102,204	102,204			60,766	60,766
Miscellaneous Expenses			15,000	15,000				0
			66,757	66,757			66,757	66,757
	4.4000	240,098	183,961	424,059	4.4000	240,098	127,523	367,621
Heaf - Vp Research O-1-3214								
Maintenance, Operation & Equip			36,574	36,574			285,727	285,727
			36,574	36,574			285,727	285,727
Computer Services - Instructional Administration O-1-3000								
Maintenance, Operation & Equip			831,602	831,602				0
			831,602	831,602				0
Heaf - Academic Affairs O-1-3200								
Maintenance, Operation & Equip			1,377,455	1,377,455			1,058,762	1,058,762
			1,377,455	1,377,455			1,058,762	1,058,762

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf - Enrollment Management 0-1-3207								
Maintenance, Operation & Equip			101,907	101,907			75,967	75,967
			101,907	101,907			75,967	75,967
Heaf - Security 0-1-3216								
Maintenance, Operation & Equip			200,000	200,000				0
			200,000	200,000				0
Program For Excellence 0-1-4094								
Faculty	3.7370	250,795		250,795				0
	3.7370	250,795		250,795				0
ACADEMIC SUPPORT								
Subtotal Faculty	15.8928	4,623,878	0	4,623,878	2.4075	3,305,681	0	3,305,681
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	19.7486	1,924,730	0	1,924,730	17.4033	1,950,873	0	1,950,873
Subtotal Classified Personnel	58.0680	1,944,375	0	1,944,375	33.8498	1,276,152	0	1,276,152
Subtotal Wages	0.0000	252,206	0	252,206	0.0000	173,511	0	173,511
Subtotal Maint, Oper & Equip	0.0000	0	3,777,539	3,777,539	0.0000	0	3,680,729	3,680,729
Subtotal Travel	0.0000	0	104,556	104,556	0.0000	0	60,966	60,966
Subtotal Miscellaneous Expense	0.0000	0	66,757	66,757	0.0000	0	66,757	66,757
College Total	93.7094	8,745,189	3,948,852	12,694,041	53.6606	6,706,217	3,808,452	10,514,669

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 ACADEMIC SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	368.8602	27,522,831	0	27,522,831	407.4667	29,879,915	0	29,879,915
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	21.5776	2,020,808	0	2,020,808	19.4033	2,187,882	0	2,187,882
Subtotal Classified Personnel	104.5802	3,212,599	0	3,212,599	87.2201	2,775,216	0	2,775,216
Subtotal Wages	0.0000	954,205	0	954,205	0.0000	798,049	0	798,049
Subtotal Maint, Oper & Equip	0.0000	0	4,268,696	4,268,696	0.0000	0	4,123,803	4,123,803
Subtotal Travel	0.0000	0	357,152	357,152	0.0000	0	234,489	234,489
Subtotal Miscellaneous Expense	0.0000	0	122,757	122,757	0.0000	0	122,757	122,757
Total of Objective	495.0180	33,710,443	4,748,605	38,459,048	514.0901	35,641,062	4,481,049	40,122,111

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library O-1-4090								
Administrative & Professional	1.0000	96,626		96,626				0
Classified Personnel	8.0857	567,521		567,521	1.8220	58,854		58,854
Wages		127,586		127,586		127,586		127,586
Maintenance, Operation & Equip			72,673	72,673			196,962	196,962
Travel			1,720	1,720			1,720	1,720
	9.0857	791,733	74,393	866,126	1.8220	186,440	198,682	385,122
Heaf - Library O-1-3217								
Maintenance, Operation & Equip			450,000	450,000			450,000	450,000
			450,000	450,000			450,000	450,000
Library Offload To Heaf O-1-4092								
Maintenance, Operation & Equip			-450,000	-450,000				0
			-450,000	-450,000				0
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	1.0000	96,626	0	96,626	0.0000	0	0	0
Subtotal Classified Personnel	8.0857	567,521	0	567,521	1.8220	58,854	0	58,854
Subtotal Wages	0.0000	127,586	0	127,586	0.0000	127,586	0	127,586
Subtotal Maint, Oper & Equip	0.0000	0	72,673	72,673	0.0000	0	646,962	646,962
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	9.0857	791,733	74,393	866,126	1.8220	186,440	648,682	835,122

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cooperative Educational Doctoral Program O-1-4170								
Faculty		15,000		15,000				0
Administrative & Professional	0.3511	35,979		35,979				0
Classified Personnel	1.0565	48,298		48,298				0
Wages		10,781		10,781				0
Maintenance, Operation & Equip			7,966	7,966				0
Travel			7,222	7,222				0
	1.4076	110,058	15,188	125,246				0
Program Development O-1-4180								
Faculty	7.2231	481,733		481,733				0
Administrative & Professional	1.0000	145,000		145,000				0
Classified Personnel	4.2259	130,908		130,908				0
	12.4490	757,641		757,641				0
Program Development Personnel Implementation O-1-4181								
Faculty	13.3300	866,576		866,576				0
Administrative & Professional	1.3213	153,439		153,439				0
Classified Personnel	0.2366	15,231		15,231				0
	14.8879	1,035,246		1,035,246				0
Matching Technology O-1-4182								
Administrative & Professional	0.5704	71,000		71,000				0
Classified Personnel	7.3185	243,346		243,346				0
Wages		5,870		5,870				0
Maintenance, Operation & Equip			53,310	53,310				0
Travel			12,558	12,558				0
	7.8889	320,216	65,868	386,084				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library Core Print Collections 0-1-4091								
Classified Personnel	1.0000	39,461		39,461				0
Maintenance, Operation & Equip			131,333	131,333				0
	1.0000	39,461	131,333	170,794				0
Science And Technology 0-1-4155								
Faculty	1.2891	134,189		134,189				0
Classified Personnel	0.5000	17,847		17,847				0
Wages		12,735		12,735				0
Maintenance, Operation & Equip			12,642	12,642				0
Travel			1,836	1,836				0
	1.7891	164,771	14,478	179,249				0
SPECIAL ITEMS INSTRUCTION								
Subtotal Faculty	21.8422	1,497,498	0	1,497,498	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	3.2428	405,418	0	405,418	0.0000	0	0	0
Subtotal Classified Personnel	14.3375	495,091	0	495,091	0.0000	0	0	0
Subtotal Wages	0.0000	29,386	0	29,386	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	205,251	205,251	0.0000	0	0	0
Subtotal Travel	0.0000	0	21,616	21,616	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	39.4225	2,427,393	226,867	2,654,260	0.0000	0	0	0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Civic Engagement O-1-4097								
Administrative & Professional		20,000		20,000		20,000		20,000
Classified Personnel	1.0000	30,200		30,200	1.0000	30,200		30,200
Wages		43,585		43,585		38,681		38,681
Maintenance, Operation & Equip			9,806	9,806			7,845	7,845
Travel			2,000	2,000				0
	1.0000	93,785	11,806	105,591	1.0000	88,881	7,845	96,726
Educational Development And Innovation O-1-4098								
Faculty	2.0000	127,804		127,804	1.0000	55,000		55,000
Administrative & Professional	0.0793	7,156		7,156	1.7211	113,495		113,495
Classified Personnel	0.8049	42,473		42,473	1.0000	23,708		23,708
Wages		1,910		1,910		1,910		1,910
Maintenance, Operation & Equip			8,401	8,401			1,381	1,381
	2.8842	179,343	8,401	187,744	3.7211	194,113	1,381	195,494
PUBLIC SERVICE								
Subtotal Faculty	2.0000	127,804	0	127,804	1.0000	55,000	0	55,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0793	27,156	0	27,156	1.7211	133,495	0	133,495
Subtotal Classified Personnel	1.8049	72,673	0	72,673	2.0000	53,908	0	53,908
Subtotal Wages	0.0000	45,495	0	45,495	0.0000	40,591	0	40,591
Subtotal Maint, Oper & Equip	0.0000	0	18,207	18,207	0.0000	0	9,226	9,226
Subtotal Travel	0.0000	0	2,000	2,000	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	3.8842	273,128	20,207	293,335	4.7211	282,994	9,226	292,220

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Center For Economic Development O-1-4095								
Administrative & Professional Classified Personnel	4.0000	201,600		201,600	0.3602	41,600		41,600
Wages		23,400		23,400	3.0000	170,000		170,000
Maintenance, Operation & Equip			25,000	25,000		13,400		13,400
Miscellaneous Expenses				0			25,000	25,000
	4.0000	225,000	25,000	250,000	3.3602	225,000	25,000	250,000
K-16 Collaboration O-1-4096								
Faculty	3.9156	250,000		250,000	2.2766	155,859		155,859
	3.9156	250,000		250,000	2.2766	155,859		155,859
SPECIAL ITEMS PUBLIC SERVICE								
Subtotal Faculty	3.9156	250,000	0	250,000	2.2766	155,859	0	155,859
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.3602	41,600	0	41,600
Subtotal Classified Personnel	4.0000	201,600	0	201,600	3.0000	170,000	0	170,000
Subtotal Wages	0.0000	23,400	0	23,400	0.0000	13,400	0	13,400
Subtotal Maint, Oper & Equip	0.0000	0	25,000	25,000	0.0000	0	25,000	25,000
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	7.9156	475,000	25,000	500,000	5.6368	380,859	25,000	405,859

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President's Office O-1-1100								
Administrative & Professional	1.0000	65,945		65,945	1.0000	65,945		65,945
Classified Personnel	2.0000	77,021		77,021	2.0000	77,441		77,441
Wages		1,339		1,339		839		839
Maintenance, Operation & Equip			23,192	23,192			12,730	12,730
Travel			23,370	23,370			23,370	23,370
	3.0000	144,305	46,562	190,867	3.0000	144,225	36,100	180,325
Institutional Research, Planning & Effectiveness O-1-1360								
Administrative & Professional	1.0000	83,845		83,845	3.0000	193,100		193,100
Classified Personnel	3.0000	100,561		100,561	5.0000	149,516		149,516
Wages		12,281		12,281		7,300		7,300
Maintenance, Operation & Equip			15,264	15,264			23,000	23,000
Travel			7,312	7,312			5,000	5,000
	4.0000	196,687	22,576	219,263	8.0000	349,916	28,000	377,916
Assistant To The President O-1-1110								
Administrative & Professional	3.0000	211,512		211,512	3.0000	213,432		213,432
Classified Personnel	2.0000	58,300		58,300	1.0000	29,088		29,088
Wages		4,017		4,017		2,729		2,729
Maintenance, Operation & Equip			11,099	11,099			3,987	3,987
Travel			4,584	4,584			4,584	4,584
	5.0000	273,829	15,683	289,512	4.0000	245,249	8,571	253,820
Institutional Development O-1-1165								
Administrative & Professional	0.6630	66,296		66,296	1.0000	83,520		83,520
Classified Personnel	1.5607	65,337		65,337	3.0000	144,250		144,250
Wages		27,089		27,089		27,089		27,089
Maintenance, Operation & Equip			57,845	57,845			46,615	46,615
Travel			1,626	1,626			1,626	1,626
	2.2237	158,722	59,471	218,193	4.0000	254,859	48,241	303,100

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Auditor O-1-1120								
Administrative & Professional	1.0000	78,774		78,774	1.0000	78,774		78,774
Classified Personnel	3.0000	140,574		140,574	3.0000	140,574		140,574
Wages		1,539		1,539		1,539		1,539
Maintenance, Operation & Equip			12,101	12,101			9,501	9,501
Travel			6,635	6,635			3,400	3,400
	4.0000	220,887	18,736	239,623	4.0000	220,887	12,901	233,788
Vice President For Institutional Advancement O-1-1168								
Administrative & Professional	1.0000	149,275		149,275	1.0000	101,123		101,123
Classified Personnel	0.8001	32,518		32,518		5,074		5,074
Wages		1,415		1,415		1,415		1,415
Maintenance, Operation & Equip			76,841	76,841			78,479	78,479
Travel			13,000	13,000			9,000	9,000
	1.8001	183,208	89,841	273,049	1.0000	107,612	87,479	195,091
Advancement Services Office O-1-1166								
Administrative & Professional	0.7340	40,953		40,953	0.9615	53,647		53,647
Classified Personnel	1.9091	53,604		53,604	1.0000	23,092		23,092
	2.6431	94,557		94,557	1.9615	76,739		76,739
Corp & Foundations Relations O-1-1167								
Administrative & Professional	0.7605	63,502		63,502	1.0000	83,000		83,000
	0.7605	63,502		63,502	1.0000	83,000		83,000
Marketing & Communications Office O-1-1169								
Administrative & Professional	2.0000	148,300		148,300	1.0000	66,020		66,020
Classified Personnel	2.4338	83,899		83,899	2.4338	95,930		95,930
Maintenance, Operation & Equip			375,608	375,608			376,686	376,686
	4.4338	232,199	375,608	607,807	3.4338	161,950	376,686	538,636

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Alumni Relations Office O-1-1164								
Administrative & Professional	0.4591	23,965		23,965	0.9182	47,930		47,930
	0.4591	23,965		23,965	0.9182	47,930		47,930
Special Assistant To The Provost For Partnership Affairs O-1-1125								
Administrative & Professional	1.0000	144,989		144,989				0
Classified Personnel	1.0000	37,332		37,332				0
Wages		9,874		9,874				0
Maintenance, Operation & Equip			7,434	7,434				0
Travel			5,049	5,049				0
	2.0000	192,195	12,483	204,678				0
Provost O-1-1130								
Administrative & Professional	2.9000	441,483		441,483	3.0000	488,528		488,528
Classified Personnel	2.7340	109,680		109,680	4.0000	175,148		175,148
Wages		2,569		2,569		4,569		4,569
Maintenance, Operation & Equip			27,038	27,038			37,556	37,556
Travel			31,200	31,200			30,000	30,000
	5.6340	553,732	58,238	611,970	7.0000	668,245	67,556	735,801
Special Assistant To The Provost O-1-1131								
Administrative & Professional	1.0000	195,305		195,305				0
Classified Personnel	2.0000	66,794		66,794				0
Maintenance, Operation & Equip			20,000	20,000				0
Travel			5,000	5,000				0
	3.0000	262,099	25,000	287,099				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	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	0.8780	132,601		132,601
Maintenance, Operation & Equip				0				0
Miscellaneous Expenses			31,875	31,875			31,965	31,965
	0.8780	131,705	31,875	163,580	0.8780	132,601	31,965	164,566
Chief Information Office O-1-1133								
Administrative & Professional	0.4296	53,468		53,468				0
Classified Personnel	1.0000	31,409		31,409				0
Maintenance, Operation & Equip			41,551	41,551				0
Travel			7,000	7,000				0
	1.4296	84,877	48,551	133,428				0
Information Security O-1-1134								
Administrative & Professional	1.0000	67,000		67,000	1.0000	67,000		67,000
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			63,282	63,282
Travel			7,000	7,000			7,000	7,000
	2.0000	110,582	70,282	180,864	2.0000	110,582	70,282	180,864
Vice President For Business Affairs O-1-1150								
Administrative & Professional	1.0000	145,264		145,264	1.0000	146,284		146,284
Classified Personnel	2.0000	124,683		124,683	3.0000	158,642		158,642
Wages		15,267		15,267				0
Maintenance, Operation & Equip			29,817	29,817			15,766	15,766
Travel			9,690	9,690			9,690	9,690
	3.0000	285,214	39,507	324,721	4.0000	304,926	25,456	330,382

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Associate Vice President For Business Affairs For Compliance O-1-1160								
Administrative & Professional Classified Personnel	1.0000	103,067		103,067	1.0000	103,787		103,787
Maintenance, Operation & Equip	1.0000	25,389		25,389	2.0000	59,348		59,348
Travel			8,199	8,199			2,177	2,177
			6,189	6,189			1,000	1,000
	2.0000	128,456	14,388	142,844	3.0000	163,135	3,177	166,312
Records Management O-1-1155								
Administrative & Professional Classified Personnel	2.0000	54,642		54,642	2.0000	54,642		54,642
Wages		5,072		5,072		2,960		2,960
Maintenance, Operation & Equip			6,639	6,639			5,765	5,765
Travel			2,487	2,487				0
	2.0000	59,714	9,126	68,840	2.0000	57,602	5,765	63,367
Budget Office O-1-1156								
Administrative & Professional Classified Personnel	1.0000	115,509		115,509	1.0000	115,971		115,971
Wages	3.1788	154,949		154,949	3.6282	176,131		176,131
Maintenance, Operation & Equip		4,384		4,384		4,384		4,384
Travel			14,243	14,243			7,735	7,735
			3,374	3,374			2,374	2,374
	4.1788	274,842	17,617	292,459	4.6282	296,486	10,109	306,595
Accounting And Finance Office O-1-1170								
Administrative & Professional Classified Personnel	1.0000	89,840		89,840	1.0000	90,302		90,302
Wages	23.7584	768,411		768,411	22.5034	757,434		757,434
Maintenance, Operation & Equip		125		125		125		125
Travel			21,786	21,786			20,816	20,816
			7,600	7,600			7,600	7,600
	24.7584	858,376	29,386	887,762	23.5034	847,861	28,416	876,277

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchasing Department								
O-1-1175								
Administrative & Professional	1.0000	92,779		92,779	1.0000	92,779		92,779
Classified Personnel	5.1445	161,301		161,301	6.0000	188,106		188,106
Wages		5,977		5,977		2,040		2,040
Maintenance, Operation & Equip			7,885	7,885			7,885	7,885
Travel			8,014	8,014			3,000	3,000
	6.1445	260,057	15,899	275,956	7.0000	282,925	10,885	293,810
Human Resources								
O-1-1180								
Administrative & Professional	1.0000	95,000		95,000	1.0000	95,000		95,000
Classified Personnel	10.0341	371,585		371,585	11.8217	428,217		428,217
Wages		4,980		4,980		2,502		2,502
Maintenance, Operation & Equip			25,682	25,682			22,470	22,470
Travel			8,453	8,453			3,000	3,000
	11.0341	471,565	34,135	505,700	12.8217	525,719	25,470	551,189
Compliance Office								
O-1-1185								
Classified Personnel	1.0000	59,683		59,683	1.0000	59,683		59,683
Maintenance, Operation & Equip			2,554	2,554			1,000	1,000
Travel			2,473	2,473			500	500
	1.0000	59,683	5,027	64,710	1.0000	59,683	1,500	61,183
Employee Development								
O-1-1190								
Wages		7,332		7,332				0
Maintenance, Operation & Equip			11,415	11,415				0
Travel			1,822	1,822				0
		7,332	13,237	20,569				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Computer Services - General Administration O-1-1195								
Maintenance, Operation & Equip			495,762	495,762				0
			495,762	495,762				0
Operational Reserve O-1-1196								
Faculty Classified Personnel	3.0000	101,632		101,632				0
Wages		96,000		96,000				0
Maintenance, Operation & Equip		29,104		29,104		216,526		216,526
Miscellaneous Expenses			76,239	76,239			118,311	118,311
			7,750	7,750				0
	3.0000	226,736	83,989	310,725		216,526	118,311	334,837
Heaf - Facilities O-1-3201								
Maintenance, Operation & Equip			138,737	138,737			120,096	120,096
			138,737	138,737			120,096	120,096
Heaf - Business Affairs O-1-3202								
Maintenance, Operation & Equip			284,511	284,511			231,766	231,766
			284,511	284,511			231,766	231,766
Heaf - Economic Development & Community Services O-1-3203								
Maintenance, Operation & Equip			93,636	93,636			60,145	60,145
			93,636	93,636			60,145	60,145

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf - Reserve O-1-3209								
Maintenance, Operation & Equip				0			1,295,230	1,295,230
				0			1,295,230	1,295,230
Heaf - Information Technology Services O-1-3213								
Maintenance, Operation & Equip			133,964	133,964			106,952	106,952
			133,964	133,964			106,952	106,952
Bad Debt O-1-3300								
Maintenance, Operation & Equip			522,408	522,408				0
			522,408	522,408				0
Heaf - Institutional Advancement O-1-3204								
Maintenance, Operation & Equip			79,526	79,526			68,062	68,062
			79,526	79,526			68,062	68,062
Heaf - President O-1-3205								
Maintenance, Operation & Equip			46,719	46,719			38,466	38,466
			46,719	46,719			38,466	38,466
Heaf - Peoplesoft General Administration O-1-3220								
Maintenance, Operation & Equip			372,465	372,465				0
			372,465	372,465				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
General Institutional Expense O-1-1300								
Maintenance, Operation & Equip			771,604	771,604			841,924	841,924
			771,604	771,604			841,924	841,924
Creative Services O-1-1310								
Classified Personnel	6.5662	248,200		248,200	5.5662	197,523		197,523
Wages		3,907		3,907		4,301		4,301
Maintenance, Operation & Equip			14,530	14,530			4,578	4,578
Travel			4,500	4,500			1,000	1,000
	6.5662	252,107	19,030	271,137	5.5662	201,824	5,578	207,402
News And Information O-1-1320								
Administrative & Professional	1.0000	73,082		73,082	1.0000	74,082		74,082
Classified Personnel	5.4046	195,600		195,600	6.0000	212,607		212,607
Wages		17,302		17,302		4,900		4,900
Maintenance, Operation & Equip			15,705	15,705			14,781	14,781
Travel			5,000	5,000			1,500	1,500
	6.4046	285,984	20,705	306,689	7.0000	291,589	16,281	307,870
Mail Service O-1-1330								
Classified Personnel	1.4105	33,023		33,023	1.4105	33,023		33,023
Wages		323		323		323		323
Maintenance, Operation & Equip			7,497	7,497			7,497	7,497
	1.4105	33,346	7,497	40,843	1.4105	33,346	7,497	40,843
Data Management And Reporting O-1-1365								
Administrative & Professional	1.0000	64,906		64,906				0
Classified Personnel	2.0000	59,554		59,554				0
Wages		8,220		8,220				0
Maintenance, Operation & Equip			9,658	9,658				0
Travel			3,000	3,000				0
	3.0000	132,680	12,658	145,338				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Senate O-1-1405								
Maintenance, Operation & Equip			722	722			722	722
			722	722			722	722
Vehicle Services O-1-8141								
Classified Personnel	3.0000	84,447		84,447	3.0000	84,447		84,447
Wages		15,940		15,940				0
Maintenance, Operation & Equip			60,303	60,303			60,303	60,303
Travel			339	339			339	339
	3.0000	100,387	60,642	161,029	3.0000	84,447	60,642	145,089
INSTITUTIONAL SUPPORT								
Subtotal Faculty	0.0000	101,632	0	101,632	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	26.8242	2,745,764	0	2,745,764	25.7577	2,392,825	0	2,392,825
Subtotal Classified Personnel	93.9348	3,334,078	0	3,334,078	90.3638	3,289,498	0	3,289,498
Subtotal Wages	0.0000	182,056	0	182,056	0.0000	287,541	0	287,541
Subtotal Maint, Oper & Equip	0.0000	0	3,983,461	3,983,461	0.0000	0	3,704,283	3,704,283
Subtotal Travel	0.0000	0	174,717	174,717	0.0000	0	113,983	113,983
Subtotal Miscellaneous Expense	0.0000	0	39,625	39,625	0.0000	0	31,965	31,965
Total of Objective	120.7590	6,363,530	4,197,803	10,561,333	116.1215	5,969,864	3,850,231	9,820,095

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Program Development - Business Affairs O-1-4185								
Classified Personnel	3.7388	110,769		110,769				0
	3.7388	110,769		110,769				0
Program Development - President's Office O-1-4186								
Maintenance, Operation & Equip			60,000	60,000				0
			60,000	60,000				0
SPECIAL ITEMS - 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	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	3.7388	110,769	0	110,769	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	60,000	60,000	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	3.7388	110,769	60,000	170,769	0.0000	0	0	0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs O-1-1200								
Administrative & Professional	1.0000	117,190		117,190	0.4534	54,155		54,155
Classified Personnel	2.0000	83,761		83,761	0.9564	48,128		48,128
Wages		10,354		10,354		8,354		8,354
Maintenance, Operation & Equip			14,191	14,191			8,496	8,496
Travel			8,500	8,500			7,186	7,186
	3.0000	211,305	22,691	233,996	1.4098	110,637	15,682	126,319
Associate Vice President For Student Affairs O-1-1285								
Administrative & Professional	0.0711	5,917		5,917				0
Classified Personnel	0.9691	32,050		32,050				0
Maintenance, Operation & Equip			10,922	10,922				0
Travel			2,000	2,000				0
	1.0402	37,967	12,922	50,889				0
Student Services Learning And Technical Support Center O-1-1205								
Classified Personnel	1.5789	76,359		76,359				0
	1.5789	76,359		76,359				0
New Student Relations O-1-1215								
Classified Personnel	7.9200	319,284		319,284				0
Wages		6,428		6,428				0
Maintenance, Operation & Equip			34,467	34,467				0
Travel			3,604	3,604				0
	7.9200	325,712	38,071	363,783				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Students With Disability Services O-1-1220								
Classified Personnel	8.5834	299,922		299,922				0
Wages		31,200		31,200				0
Maintenance, Operation & Equip			5,206	5,206				0
Travel			1,000	1,000				0
	8.5834	331,122	6,206	337,328				0
Testing O-1-1230								
Administrative & Professional	0.6458	44,992		44,992				0
Classified Personnel	0.8394	24,590		24,590				0
Wages		750		750				0
Maintenance, Operation & Equip			29,068	29,068				0
Travel			1,887	1,887				0
	1.4852	70,332	30,955	101,287				0
Financial Aid O-1-1240								
Administrative & Professional	1.0000	73,658		73,658	1.0000	73,658		73,658
Classified Personnel	15.5548	545,030		545,030	11.8724	405,714		405,714
Wages		18,591		18,591		18,591		18,591
Maintenance, Operation & Equip			31,779	31,779			15,889	15,889
Travel			4,595	4,595			4,595	4,595
	16.5548	637,279	36,374	673,653	12.8724	497,963	20,484	518,447
Associate Vice President For Enrollment Management O-1-1245								
Administrative & Professional	1.0000	102,313		102,313	1.0000	102,313		102,313
Classified Personnel	4.5833	130,351		130,351	3.7076	128,055		128,055
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			1,034	1,034			1,034	1,034
Travel			16,957	16,957			16,957	16,957
	5.5833	234,664	17,991	252,655	4.7076	232,368	17,991	250,359

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Enrollment Management Marketing O-1-1210								
Maintenance, Operation & Equip			47,478	47,478			47,478	47,478
			47,478	47,478			47,478	47,478
Registrar's Office O-1-1250								
Administrative & Professional	1.0000	84,646		84,646	1.0000	84,646		84,646
Classified Personnel	8.5238	305,366		305,366	7.5340	291,610		291,610
Wages		5,021		5,021		5,021		5,021
Maintenance, Operation & Equip			15,476	15,476			7,738	7,738
Travel			3,500	3,500			3,500	3,500
	9.5238	395,033	18,976	414,009	8.5340	381,277	11,238	392,515
Admissions & Recruitment O-1-1255								
Administrative & Professional	0.7070	51,125		51,125	0.7865	51,125		51,125
Classified Personnel	11.6573	313,081		313,081	13.8173	449,661		449,661
Wages		7,852		7,852		14,280		14,280
Maintenance, Operation & Equip			18,620	18,620			35,773	35,773
Travel			3,260	3,260			6,064	6,064
	12.3643	372,058	21,880	393,938	14.6038	515,066	41,837	556,903
Student Success/Counseling Wages O-1-1260								
Administrative & Professional	0.3818	28,737		28,737				0
Classified Personnel	1.1933	46,887		46,887				0
Wages		16,015		16,015				0
	1.5751	91,639		91,639				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Veteran's Resource Center O-1-1290								
Classified Personnel Maintenance, Operation & Equip			3,073	3,073	1.0000	17,886	3,073	17,886
			3,073	3,073	1.0000	17,886	3,073	20,959
Heaf - Student Affairs O-1-3206								
Maintenance, Operation & Equip			48,347	48,347			34,181	34,181
			48,347	48,347			34,181	34,181
Heaf - Peoplesoft Student Services O-1-3221								
Maintenance, Operation & Equip			204,255	204,255				0
			204,255	204,255				0
Computer Services - Student Services O-1-1295								
Maintenance, Operation & Equip			271,870	271,870				0
			271,870	271,870				0
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	5.8057	508,578	0	508,578	4.2399	365,897	0	365,897
Subtotal Classified Personnel	63.4033	2,176,681	0	2,176,681	38.8877	1,341,054	0	1,341,054
Subtotal Wages	0.0000	98,211	0	98,211	0.0000	48,246	0	48,246
Subtotal Maint, Oper & Equip	0.0000	0	735,786	735,786	0.0000	0	153,662	153,662
Subtotal Travel	0.0000	0	45,303	45,303	0.0000	0	38,302	38,302
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	69.2090	2,783,470	781,089	3,564,559	43.1276	1,755,197	191,964	1,947,161

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEM - STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Program Development - Student Services O-1-4184								
Classified Personnel	1.3775	71,192		71,192				0
Maintenance, Operation & Equip			4	4				0
	1.3775	71,192	4	71,196				0
SPECIAL ITEM - 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	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	1.3775	71,192	0	71,192	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	4	4	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	1.3775	71,192	4	71,196	0.0000	0	0	0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Compensable Absences O-1-1501								
Miscellaneous Expenses			58,341	58,341			57,338	57,338
			58,341	58,341			57,338	57,338
Longevity Pay O-1-1502								
Miscellaneous Expenses			221,964	221,964			218,148	218,148
			221,964	221,964			218,148	218,148
Staff Group Insurance Premiums O-1-1503								
Miscellaneous Expenses			5,758,043	5,758,043			5,659,058	5,659,058
			5,758,043	5,758,043			5,659,058	5,659,058
Dasi Matching O-1-1504								
Miscellaneous Expenses			3,573,923	3,573,923			3,512,484	3,512,484
			3,573,923	3,573,923			3,512,484	3,512,484
Unemployment Compensation Insurance O-1-1506								
Miscellaneous Expenses			53,760	53,760			52,836	52,836
			53,760	53,760			52,836	52,836
Workers Compensation Insurance O-1-1507								
Miscellaneous Expenses			205,673	205,673			202,137	202,137
			205,673	205,673			202,137	202,137

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Retirement Proportionality (Trs) U.T. System Transfer O-1-1508								
Miscellaneous Expenses			3,917,501	3,917,501			3,850,156	3,850,156
			3,917,501	3,917,501			3,850,156	3,850,156
Retirement Proportionality (Orp) U.T. System Transfer O-1-1509								
Miscellaneous Expenses			240,858	240,858			236,718	236,718
			240,858	240,858			236,718	236,718
Optional Retirement Differential (U.T. System Transfer) O-1-1510								
Miscellaneous Expenses			224,401	224,401			220,543	220,543
			224,401	224,401			220,543	220,543
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	14,254,464	14,254,464	0.0000	0	14,009,418	14,009,418
Total of Objective	0.0000	0	14,254,464	14,254,464	0.0000	0	14,009,418	14,009,418

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS OF THE PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lease Of Facilities 0-1-4150								
Maintenance, Operation & Equip			1,359,576	1,359,576			1,291,597	1,291,597
			1,359,576	1,359,576			1,291,597	1,291,597
E&g Space Support / Custodial Services 0-1-9140								
Maintenance, Operation & Equip			928,546	928,546			965,199	965,199
			928,546	928,546			965,199	965,199
Receiving & Inventory 0-1-1350								
Classified Personnel	3.2802	108,448		108,448	2.0000	57,333		57,333
Wages		3,190		3,190		3,190		3,190
Maintenance, Operation & Equip			2,718	2,718			2,718	2,718
Travel			1,168	1,168			1,168	1,168
	3.2802	111,638	3,886	115,524	2.0000	60,523	3,886	64,409
Network Maintenance 0-1-9170								
Classified Personnel	1.0000	40,787		40,787				0
Maintenance, Operation & Equip			1,405	1,405				0
	1.0000	40,787	1,405	42,192				0
E&g Space Support / Utilities 0-1-9180								
Miscellaneous Expenses			3,006,044	3,006,044			3,063,244	3,063,244
			3,006,044	3,006,044			3,063,244	3,063,244

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS OF THE PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Setups And Moves O-1-4153								
Classified Personnel	3.0000	80,719		80,719				0
Maintenance, Operation & Equip			4,517	4,517				0
	3.0000	80,719	4,517	85,236				0
Associate Vice President For Facilities & Planning O-1-4159								
Administrative & Professional	2.0000	210,000		210,000	1.0000	120,720		120,720
Classified Personnel	1.0000	25,761		25,761	1.0000	25,761		25,761
Wages				0				2,125
Maintenance, Operation & Equip				0		2,125		4,208
Travel			2,050	2,050			4,208	4,208
	3.0000	235,761	2,050	237,811	2.0000	148,606	8,307	156,913
Kinesiology Building O-1-2740								
Maintenance, Operation & Equip			24,500	24,500			24,500	24,500
			24,500	24,500			24,500	24,500
Thermal Energy Plant O-1-9130								
Classified Personnel	4.0000	98,787		98,787	4.0000	99,244		99,244
Maintenance, Operation & Equip			134,141	134,141			129,606	129,606
	4.0000	98,787	134,141	232,928	4.0000	99,244	129,606	228,850
Itecc Maintenance O-1-9120								
Classified Personnel	7.1213	155,688		155,688	7.1213	156,159		156,159
Maintenance, Operation & Equip			149,013	149,013			148,495	148,495
	7.1213	155,688	149,013	304,701	7.1213	156,159	148,495	304,654

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

OPERATIONS OF THE PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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	210,000	0	210,000	1.0000	120,720	0	120,720
Subtotal Classified Personnel	19.4015	510,190	0	510,190	14.1213	338,497	0	338,497
Subtotal Wages	0.0000	3,190	0	3,190	0.0000	5,315	0	5,315
Subtotal Maint, Oper & Equip	0.0000	0	2,604,416	2,604,416	0.0000	0	2,566,323	2,566,323
Subtotal Travel	0.0000	0	3,218	3,218	0.0000	0	5,267	5,267
Subtotal Miscellaneous Expense	0.0000	0	3,006,044	3,006,044	0.0000	0	3,063,244	3,063,244
Total of Objective	21.4015	723,380	5,613,678	6,337,058	15.1213	464,532	5,634,834	6,099,366

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION OF PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bond Debt Service O-1-4300								
Miscellaneous Expenses			6,549,339	6,549,339			5,624,359	5,624,359
			6,549,339	6,549,339			5,624,359	5,624,359
Heaf - Debt Service O-1-3208								
Miscellaneous Expenses			147,920	147,920			162,190	162,190
			147,920	147,920			162,190	162,190
Heaf - Reserve For New Construction O-1-3218								
Maintenance, Operation & Equip			658,000	658,000			800,000	800,000
			658,000	658,000			800,000	800,000
Heaf - Security O-1-3222								
Maintenance, Operation & Equip				0			200,000	200,000
				0			200,000	200,000
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	658,000	658,000	0.0000	0	1,000,000	1,000,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	6,697,259	6,697,259	0.0000	0	5,786,549	5,786,549
Total of Objective	0.0000	0	7,355,259	7,355,259	0.0000	0	6,786,549	6,786,549

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Scholarships O-1-4160								
Miscellaneous Expenses			9,376	9,376			9,376	9,376
			9,376	9,376			9,376	9,376
Incentive Scholarship Program O-1-4183								
Classified Personnel	1.0000	42,046		42,046	1.0000	42,046		42,046
Maintenance, Operation & Equip			6,568	6,568			6,568	6,568
Travel			1,000	1,000			1,000	1,000
Miscellaneous Expenses			208,000	208,000			208,000	208,000
	1.0000	42,046	215,568	257,614	1.0000	42,046	215,568	257,614
Texas College Workstudy Program O-1-4200								
Wages		25,197		25,197		22,173		22,173
		25,197		25,197		22,173		22,173
Texas Grant O-1-4210								
Miscellaneous Expenses			3,522,367	3,522,367			3,099,683	3,099,683
			3,522,367	3,522,367			3,099,683	3,099,683

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	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	42,046	0	42,046
Subtotal Wages	0.0000	25,197	0	25,197	0.0000	22,173	0	22,173
Subtotal Maint, Oper & Equip	0.0000	0	6,568	6,568	0.0000	0	6,568	6,568
Subtotal Travel	0.0000	0	1,000	1,000	0.0000	0	1,000	1,000
Subtotal Miscellaneous Expense	0.0000	0	3,739,743	3,739,743	0.0000	0	3,317,059	3,317,059
Total of Objective	1.0000	67,243	3,747,311	3,814,554	1.0000	64,219	3,324,627	3,388,846
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	396.6180	29,499,765	0	29,499,765	410.7433	30,090,774	0	30,090,774
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	60.5296	6,014,350	0	6,014,350	52.4822	5,242,419	0	5,242,419
Subtotal Classified Personnel	315.6642	10,794,440	0	10,794,440	238.4149	8,069,073	0	8,069,073
Subtotal Wages	0.0000	1,488,726	0	1,488,726	0.0000	1,342,901	0	1,342,901
Subtotal Maint, Oper & Equip	0.0000	0	12,638,062	12,638,062	0.0000	0	12,235,827	12,235,827
Subtotal Travel	0.0000	0	606,726	606,726	0.0000	0	394,761	394,761
Subtotal Miscellaneous Expense	0.0000	0	27,859,892	27,859,892	0.0000	0	26,330,992	26,330,992
TOTAL	772.8118	47,797,281	41,104,680	88,901,961	701.6404	44,745,167	38,961,580	83,706,747

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
 2011-2012 BUDGET
 SUMMARY OF HIGHER EDUCATION ASSISTANCE FUNDS (HEAF)

		2011-2012 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	
Security 11-7-1-502090	200,000	
Reserve for New Construction 11-7-1-008060	800,000	
TOTAL - OPERATION & MAINTENANCE OF PLANT		<u>1,120,096</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	
President's Office 11-5-1-000064	38,466	
Reserve (Set Aside) 11-5-1-000069	1,295,230	
Information Technology Services 11-5-1-009600	106,952	
TOTAL - GENERAL INSTITUTION		<u>1,800,621</u>
DEBT SERVICE 11-5-1-003440	162,190	
TOTAL - DEBT SERVICE		<u>162,190</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
 2011-12 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	146,307	146,307					
Institutional Set Up And Moves	0-1-8125	106,223	106,223					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		252,530	252,530					

Designated Funds

The University of Texas at Brownsville
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Designated Tuition	0-4-0010	10,051,530			(10,051,530)			
Interest Earned	0-4-0009	184,616			(184,616)			
Tsc Contract	0-4-4024	13,203,504			(13,203,504)			
Tuition For Excessive Hours Fee	0-4-4025	85,454			(85,454)			
Tuition For Repeated Hours Fee	0-4-4026	241,945			(241,945)			
Continuing Education Administration	0-4-3529		280,490		280,490			
Technology Services	0-4-3430	1,766,151	5,715,863		3,949,712			
Distance Education Fees	0-4-3504	1,067,271	1,067,271					
Late Admissions Application Fee	0-4-3741	20,250	20,250					
General Education Science Fee - Biology	0-4-3742	100,736	100,736					
General Education Science Fee - Chemistry	0-4-3738	54,825	54,825					
General Education Science Fee - Physics	0-4-3739	15,069	15,069					
Biological Department Fees	0-4-3743	37,002	37,002					
Teacher Ed Program Fee	0-4-3701	18,730	18,730					
Student Teaching Field Base Course Fee	0-4-3703	1,000	1,000					
Student Teaching Fee	0-4-3704	4,200	4,200					

The University of Texas at Brownsville
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Computer Science Program Fee	0-4-3745	51,341	51,341					
School Of Business Admission Fee	0-4-3708	8,875	8,875					
Auto Mechanics Program Fee	0-4-3751	16,800	16,800					
Library Replacement	0-4-3771		24,670		24,670			
Arts Center	0-4-3327	63,750	274,504		210,754			
Arts Center Signature Series	0-4-3328	219,456	230,191		10,735			
A/C Refrigeration Program Fee	0-4-3766	15,453	15,453					
Engineering Department Fee	0-4-3747	6,880	6,880					
Drafting Support Fee	0-4-3748	12,120	12,120					
Art Fee	0-4-3780	37,060	37,060					
Music Fee	0-4-3781	23,100	23,100					
Phys & Astronomy Upper Level Course Fee	0-4-3749	22,926	22,926					
Auto Body Program Fee	0-4-3753	10,080	10,080					
Building Trades Program Fee	0-4-3755	16,975	16,975					
School Of Business Computer Use Fee	0-4-3756	27,546	27,546					
Print Card	0-4-3758	80,000	80,000					

The University of Texas at Brownsville
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Nursing Skills Course Fee	0-4-3735	1,780	1,780					
Library Fee	0-4-3697	506,179	1,410,604		904,425			
Records Fee-Enrollment Management	0-4-3412	59,236	168,152		108,916			
Outdoor Education Course Fee	0-4-3774	484	484					
Nursing Orientation Fee	0-4-3440	6,789	6,789					
Ems Certification Fee	0-4-3445	730	730					
Ems Fisdap Fee	0-4-3444	8,170	8,170					
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					
Business Affairs Functions	0-4-3367		4,004		4,004			
Economic Development And Community Services	0-4-3319		213,089		213,089			
Institute For Public Service	0-4-3320	50,000	176,626		126,626			
Supplemental Compensation	0-4-3370		328,236		328,236			
Tsc Institutional Grant Writers	0-4-3764		262,695		262,695			
Graduation Fees	0-4-3380	68,233	68,233					
Ut Bia Discretionary	0-4-3360		96,712		96,712			

The University of Texas at Brownsville

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Loan Fees	0-4-3411	83,093	83,093					
Partnership Transition	0-4-3359		96,719		96,719			
Accounting & Finance Office Fees	0-4-3417	61,311	61,311					
Indirect Cost Local	0-4-3363	7,572	69,003		61,431			
Public Information	0-4-3419		67,649		67,649			
Marketing & Communications Office	0-4-3420		72,500		72,500			
Check Stop Payment Fee	0-4-3446	1,350	1,350					
Delinquent Accounts Receivable	0-4-3447	240,000	240,000					
Vice President For Research Functions	0-4-3365		2,400		2,400			
Parking Citations	0-4-3425	295,178	295,178					
International Student Application Fee	0-4-3737	7,000	7,000					
Hr Criminal Background Check Fee	0-4-3431	5,493	5,493					
Academic Affairs Function	0-4-3366		10,998		10,998			
Music Academy	0-4-3759	129,660	129,660					
Medical Conferences	0-4-3760	2,000	2,000					
Language Institute	0-4-3550		209,069		209,069			
Language Institute-Offsite Courses	0-4-3551	250,000	184,270		(65,730)			

The University of Texas at Brownsville
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Video Distance Learning	0-4-3565	2,207	2,207					
Port Isabel Administration Fee	0-4-3728	10,665	10,665					
Math And Science Academy	0-4-3730	433,500	433,500					
Criminal Justice Institute	0-4-3580		200,472		200,472			
Forensic Investigation Program Fee	0-4-3581	4,152	4,152					
Advanced Placement	0-4-3585	75,000	61,080		(13,920)			
Business Technology Department Fee	0-4-3723	54,073	54,073					
Education Majors - General Fee	0-4-3729	88,975	88,975					
Exercise And Human Performance Lab Fee	0-4-3710	1,495	1,495					
Exercise Testing And Prescription Lab Fee	0-4-3711	460	460					
First Aid Training Fee	0-4-3712	1,640	1,640					
Lvn - Orientation Workshop Fee	0-4-3736	2,880	2,880					
Lvn Applied Nursing Skills I	0-4-3777	5,760	5,760					
Jacob Brown Maintenance	0-4-3428		73,734		73,734			
Plant Support Services	0-4-3686		352,745		352,745			
Building Maintenance	0-4-3687		1,604,387		1,604,387			

The University of Texas at Brownsville

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Ground Maintenance	0-4-3689		448,816		448,816			
Utilities	0-4-3690		141,080		141,080			
International Technology Education And Commerce Campus (Itecc)	0-4-3527		1,028,958		1,028,958			
Jacob Brown Security	0-4-3427		100,287		100,287			
Environmental Health & Safety	0-4-3684		181,197		181,197			
Campus Police	0-4-3685		1,763,775		1,763,775			
Patron Of The Arts	0-4-3610		11,501		11,501			
Workforce Education	0-4-3721	50,000	71,440		21,440			
International Innovation Center	0-4-3762	130,000	96,000		(34,000)			
Business & Industry Specialized Training	0-4-3530	75,000	44,439		(30,561)			
Kids College	0-4-3770		29,000		29,000			
Indirect Cost Federal	0-4-5000	497,674	497,674					
Research Enhancement - Student Affairs	0-4-5001	36,663	36,663					
Research Enhancement-Center For Ed Dev & Innovation	0-4-5002	4,440	4,440					
Research Enhancement - College Of Science Math & Technology	0-4-5004	35,520	35,520					
Research Enhancement - Cbshp	0-4-5006	10,776	10,776					

The University of Texas at Brownsville

2011-12 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Research Enhancement - Jenet	0-4-5008	7,231	7,231					
Research Enhancement - Center For Gravitational Wave Astronomy	0-4-5010	102,690	102,690					
Research Enhancement - Vpaa	0-4-5018	10,647	10,647					
Research Enhancement - Isokawa	0-4-5019	3,501	3,501					
Research Enhancement - Colom	0-4-5020	27,377	27,377					
Research Enhancement - Kazansky	0-4-5021	2,029	2,029					
Research Enhancement - Brogdon	0-4-5023	2,960	2,960					
Research Enhancement - Lei	0-4-5024	3,183	3,183					
Research Enhancement - Creighton	0-4-5025	750	750					
Research Enhancement - Vp Research	0-4-5017	401,721	401,721					
Research Enhancement - Center For Advanced Radio Astronomy	0-4-5028	11,574	11,574					
Research Enhancement - Maukerjee	0-4-5027	351	351					
Research Enhancement - Zhang	0-4-5029	4,212	4,212					
Research Enhancement - Enrollment Management	0-4-5007	4,630	4,630					

The University of Texas at Brownsville
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Research Enhancement - Other	0-4-5009	44,965	44,965					
Research Enhancement - Center For Biomedical Studies	0-4-5013	31,291	31,291					
Scholarship Tuition Assistance	0-4-3361		77,000		77,000			
Imagine College	0-4-3358		100,968		100,968			
Tpeg - Upper Division	0-4-3450		843,217		843,217			
Designated Tuition B-On-Time Scholarship	0-4-3452		248,526		248,526			
Texas Grant	0-4-3455		1,712,229		1,712,229			
Tpeg - Lower Division	0-4-3460		550,380		550,380			
Designated Tuition Set Asides - Undergraduate	0-4-3475		1,981,382		1,981,382			
Designated Tuition Set Aside - Graduate	0-4-3480		104,912		104,912			
Music Scholarship	0-4-3510		44,000		44,000			
Architecture Program Fee	0-4-3511	10,256	10,256					
Scorpion Scholars	0-4-3520		95,000		95,000			
University Student Scholarships	0-4-3508		164,000		164,000			
Tuition - Installment Fee	0-4-3390	72,823	72,823					
Late Registration Fee	0-4-3400	12,200	12,200					

The University of Texas at Brownsville
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Testing Fees	0-4-3415	423,386	423,386					
Registrar's Office Enrollment Audit Fee	0-4-3418	2,000	2,000					
Student Employment Initiative	0-4-3525		300,000		300,000			
Rancho Del Cielo	0-4-3422		160,680		160,680			
University Functions	0-4-3423		142,978		142,978			
Dual Enrollment Functions	0-4-3542		2,000		2,000			
Deficiency Plan Fee	0-4-3432	960	960					
Child Care Center Unit #1	0-4-3695		562,896		562,896			
Child Care Center Unit #2	0-4-3696		945,313		945,313			
Transcript Fee	0-4-3433	68,427	68,427					
Orientation Fees	0-4-3491		174,866		174,866			
Add / Drop Fee Expenditures	0-4-3502	25,340	97,225		71,885			
Remediation Fees	0-4-3541		102,212		102,212			
Advising Fee	0-4-3702	435,545	1,451,899		1,016,354			
Financial Aid Allowance	0-4-3707	93,974	93,974					
Graduate School Application Fee	0-4-3731	23,525	23,525					
Graduate Student Advising And Service Fee	0-4-3733	63,482	63,482					

The University of Texas at Brownsville
 2011-12 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Health Sciences Exam Fee	0-4-3778	68,163	68,163					
International Education Fee	0-4-3772	21,313	61,967		40,654			
International Student Activities Fee	0-4-3776	32,500	32,500					
Sped Assessment Instrument Fee	0-4-3773	975	975					
Developmental Writing Fee	0-4-3775	11,693	11,693					
DESIGNATED FUNDS TOTAL		32,798,003	31,327,417		(1,470,586)			

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

	2010-2011				2011-2012			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 5,249,449	\$ 9,187,794	\$ -	\$ 14,437,243	\$ 5,364,444	\$ 10,051,530	\$ -	\$ 15,415,974
Graduate Tuition Differential	374,340	-	-	374,340	396,810	-	-	396,810
Total Tuition	<u>5,623,789</u>	<u>9,187,794</u>	<u>-</u>	<u>14,811,583</u>	<u>5,761,254</u>	<u>10,051,530</u>	<u>-</u>	<u>15,812,784</u>
Laboratory & Supplemental Fees								
Laboratory Fees	26,347	-	-	26,347	15,140	-	-	15,140
Total Lab & Supplemental Fees	<u>26,347</u>	<u>-</u>	<u>-</u>	<u>26,347</u>	<u>15,140</u>	<u>-</u>	<u>-</u>	<u>15,140</u>
Mandatory Student Fees								
Add & Drop Fee	-	26,811	-	26,811	-	25,340	-	25,340
Advising Fee	-	463,030	-	463,030	-	435,545	-	435,545
Athletic Fee	-	-	717,346	717,346	-	-	713,275	713,275
Automation Fee	-	-	-	-	-	-	-	-
Computer Access Fee	-	-	-	-	-	-	-	-
Graduate Advising Fee	-	61,925	-	61,925	-	63,482	-	63,482
International Education Fee	-	23,475	-	23,475	-	21,313	-	21,313
Library Fee	-	509,104	-	509,104	-	506,179	-	506,179
Medical Service Fee	-	-	225,955	225,955	-	-	221,038	221,038
Records Fee	-	123,741	-	123,741	-	118,472	-	118,472
Student Recreation Fee	-	-	750,066	750,066	-	-	721,569	721,569
Student Services Fee	-	-	1,190,132	1,190,132	-	-	1,183,802	1,183,802
Student Union Fee	-	-	430,101	430,101	-	-	413,760	413,760
Technology Fee	-	1,750,046	-	1,750,046	-	1,740,068	-	1,740,068
Total Mandatory Student Fees	<u>-</u>	<u>2,958,132</u>	<u>3,313,600</u>	<u>6,271,732</u>	<u>-</u>	<u>2,910,399</u>	<u>3,253,444</u>	<u>6,163,843</u>
Program, Course Related & Other Incidental Fees								
A/C Refrigeration Program Fees	-	13,272	-	13,272	-	15,453	-	15,453
Alternative Certification Pgm Extension Fee	-	6,000	-	6,000	-	-	-	-
Architecture Fee	-	16,350	-	16,350	-	10,256	-	10,256
Art Fee	-	32,828	-	32,828	-	37,060	-	37,060
Audit Fee	-	4,100	-	4,100	-	2,000	-	2,000
Auto Body Program Fee	-	-	-	-	-	10,080	-	10,080
Auto Mechanics Program Fees	-	17,430	-	17,430	-	16,800	-	16,800
Biological Department Fees	-	36,277	-	36,277	-	37,002	-	37,002
BSN Application Fee	-	960	-	960	-	578	-	578
BSN Orientation Fee	-	3,200	-	3,200	-	1,928	-	1,928
Building Trades Program Fees	-	8,532	-	8,532	-	16,975	-	16,975
Business Technology Department Fee	-	49,844	-	49,844	-	54,073	-	54,073
Check Stop Payment Fee	-	1,300	-	1,300	-	1,350	-	1,350
Chemistry & Environmental Sciences	-	-	-	-	-	-	-	-
Comprehensive Exam Fee-Graduate Sch	-	-	-	-	-	-	-	-
Computer Literacy Fee	-	-	-	-	-	-	-	-
Computer Science Program Fee	-	36,002	-	36,002	-	51,341	-	51,341
Deficiency Plan Fee	-	920	-	920	-	960	-	960
Delinquent Accounts	-	104,000	-	104,000	-	240,000	-	240,000
Developmental Writing Fee	-	8,506	-	8,506	-	11,693	-	11,693
Distance Education Fee	-	949,150	-	949,150	-	1,067,271	-	1,067,271
Drafting Support Fee	-	9,981	-	9,981	-	12,120	-	12,120
Education Majors-General Fee	-	71,599	-	71,599	-	88,975	-	88,975

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

Program, Course Related	2010-2011				2011-2012			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
& Other Incidental Fees (Continued)								
EMS Fee	-	458	-	458	-	730	-	730
EMS FIDAP Fee	-	-	-	-	-	8,170	-	8,170
Exercise Performance Fee	-	1,540	-	1,540	-	1,495	-	1,495
Exercise Testing Fee	-	1,540	-	1,540	-	460	-	460
First Aid Training Fee	-	770	-	770	-	1,640	-	1,640
Forensics Investigation Program Fee	-	6,678	-	6,678	-	4,152	-	4,152
General Education Science Fee-Biology	-	97,013	-	97,013	-	100,736	-	100,736
General Education Science Fee-Chemistry	-	44,245	-	44,245	-	54,825	-	54,825
General Education Science Fee-Physics	-	10,428	-	10,428	-	15,069	-	15,069
Graduate School Application Fee	-	21,810	-	21,810	-	23,525	-	23,525
Graduation Fee	-	58,685	-	58,685	-	68,233	-	68,233
Health Sciences Exam Fees	-	67,550	-	67,550	-	68,163	-	68,163
International Student Activities fee	-	-	-	-	-	32,500	-	32,500
International Student Appl Fee (grad)	-	-	-	-	-	2,000	-	2,000
International Student Appl Fee (undergrad)	-	-	-	-	-	5,000	-	5,000
Late Admissions Application Fee	-	20,865	-	20,865	-	20,250	-	20,250
Late Registration Fee	-	25,051	-	25,051	-	12,200	-	12,200
Legal Assisting/Paralegal Fee	-	-	-	-	-	-	-	-
Loan Fee	-	169,000	-	169,000	-	83,093	-	83,093
LVN Applied Nursing Skills	-	-	-	-	-	5,760	-	5,760
LVN Orientation Workshop Fee	-	-	-	-	-	2,880	-	2,880
MSN Orientation Fee	-	200	-	200	-	40	-	40
Music Fee	-	20,332	-	20,332	-	23,100	-	23,100
NSF Fee	-	1,855	-	1,855	-	2,075	-	2,075
Nursing Orientation	-	4,934	-	4,934	-	6,789	-	6,789
Nursing Skills Course Fee	-	5,276	-	5,276	-	1,780	-	1,780
Outdoor Education Course Fee	-	420	-	420	-	484	-	484
Parking Citations	-	256,029	-	256,029	-	295,178	-	295,178
Phys & Astronomy-Upper Level Course Fee	-	20,943	-	20,943	-	22,926	-	22,926
Sch of Business-Computer Use Fee	-	25,087	-	25,087	-	27,546	-	27,546
School of Business-Admission Fee	-	8,310	-	8,310	-	8,875	-	8,875
SPED Assessment Instrument Fee	-	1,711	-	1,711	-	975	-	975
Student Teaching Fee	-	-	-	-	-	4,200	-	4,200
Student Teaching Field Base Courses Fee	-	-	-	-	-	1,000	-	1,000
Teacher Education Program Fee	-	16,149	-	16,149	-	18,730	-	18,730
Technology Department Fee	-	7,074	-	7,074	-	6,880	-	6,880
Testing Fee	-	328,359	-	328,359	-	423,386	-	423,386
Transcript Fee	-	66,558	-	66,558	-	68,427	-	68,427
Tuition for Excessive Hours	-	77,646	-	77,646	-	85,454	-	85,454
Tuition for Repeated Hours	-	199,238	-	199,238	-	241,945	-	241,945
Tuition Installment Fee	-	79,128	-	79,128	-	72,823	-	72,823
Video Distance Learning Fees	-	1,200	-	1,200	-	2,207	-	2,207
Total Incidental Student Fees	-	3,016,333	-	3,016,333	-	3,501,616	-	3,501,616
Total Tuition and Student Fees	\$ 5,650,136	\$ 15,162,259	\$ 3,313,600	\$ 24,125,995	\$ 5,776,394	\$ 16,463,545	\$ 3,253,444	\$ 25,493,383

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2012 BUDGET
SUMMARY OF DESIGNATED TUITION**

ESTIMATED INCOME

**FY 2012
BUDGET**

FALL SEMESTER	53,291	SCHs @	\$ 100.65 / SCH (*)
SPRING SEMESTER	44,496	SCHs @	\$ 100.65 / SCH (*)
SUMMER SEMESTER	14,705	SCHs @	\$ 100.65 / SCH (*)
TOTAL - ESTIMATED INCOME			

\$10,051,530

TRANSFERS

Building Maintenance	(1,604,387)
Campus Police	(1,763,775)
Designated Tuition Scholarship B-on-Time	(248,526)
Designated Tuition Scholarship Set-aside Graduate	(104,912)
Designated Tuition Scholarship Set-aside Undergraduate	(745,579)
Environmental Health & Safety	(181,197)
Grounds Maintenance	(448,816)
Imagine College	(100,968)
Institute for Public Service	(126,626)
Marketing & Communication	(72,500)
Partnership Transition	(96,719)
Plant Support Services	(352,745)
Public Information	(67,649)
Scholarship Tuition	(77,000)
Supplemental Compensation	(328,236)
Technology Services	(830,610)
University Scholarships	(164,000)
UT Bia Discretionary	(69,313)
Utilities	(141,080)
Vice President EDCS	(213,089)
Subtotal	<u>(7,737,727)</u>

Transfer to E& G for Faculty Salaries	<u>(2,313,803)</u>
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TOTAL - TRANSFERS

(10,051,530)

2011-2012 ENDING BALANCE

\$0

Note: \$100.65 rate per SCH, with \$1,481.51 max.

**Auxiliary
Enterprises Funds**

The University of Texas at Brownsville
2011-12 BUDGET
AUXILIARY ENTERPRISES FUNDS
Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Service Fees	0-6-6001	1,183,802			(1,183,802)			
Interest Income	0-6-6002	5,000			(5,000)			
Summary Of Tsc Contract	0-6-6004	6,027,041			(6,027,041)			
Student Affairs Marketing & Development	0-6-7505	25,000	110,644		85,644			
Associate Vice President For Student Affairs	0-6-7508		307,028		307,028			
Vice President For Student Affairs	0-6-7549		209,914		209,914			
Scorpion Ambassadors	0-6-7647		12,100		12,100			
Student Affairs Cultural Development	0-6-7504	161,000	161,000					
Student Union Fees	0-6-7516	460,760	1,275,845		815,085			
Student Employment/Career Services	0-6-7642		199,824		199,824			
Student Support Services	0-6-7643		41,428		41,428			
Student Success Center	0-6-7644		528,616		528,616			
Student Services Function	0-6-7633		12,072		12,072			
Traditions	0-6-7512		15,000		15,000			
Student Life	0-6-7510		295,721		295,721			
Casa Bella- Operating	0-6-7511	1,716,587	1,716,587					
Leadership And Mentorship Program (Lamp)	0-6-7513		97,572		97,572			

The University of Texas at Brownsville

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Students With Disability Services	0-6-7519		422,565		422,565			
International Multicultural Student Services	0-6-7514		8,000		8,000			
Dean Of Students	0-6-7535		372,571		372,571			
Chess Department	0-6-7536		169,774		169,774			
Student Leadership Development/Student Government Association	0-6-7515		26,967		26,967			
Student Recreation Fee	0-6-7518	721,569	2,143,021		1,421,452			
Medical Services	0-6-7525	257,038	692,470		435,432			
Student Media	0-6-7530		228,383		228,383			
Sting Radio	0-6-7531		17,335		17,335			
Sports Information	0-6-7609		75,118		75,118			
Athletics	0-6-7610	713,275	431,630		(281,645)			
Baseball Department	0-6-7612		287,916		287,916			
Women's Golf Department	0-6-7616		91,309		91,309			
Men's Golf Department	0-6-7617		113,702		113,702			
Baseball Field Maintenance	0-6-7611		39,116		39,116			
Men's Soccer Department	0-6-7618		277,268		277,268			
Women's Soccer Department	0-6-7619		262,817		262,817			

The University of Texas at Brownsville

2011-12 BUDGET

AUXILIARY ENTERPRISES FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Athletic Trainer	0-6-7620		111,492		111,492			
Volleyball Department	0-6-7615		289,101		289,101			
Learning Enrichment	0-6-7641		225,676		225,676			
Fringe Benefits Reserve - Auxiliary	0-6-7655		1,490		1,490			
Barnes & Nobles Bookstore	0-6-7660	202,551	202,551					
AUXILIARY ENTERPRISES FUNDS TOTAL		11,473,623	11,473,623					

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2012 BUDGET
SUMMARY OF STUDENT SERVICE FEES**

**FY 2012
BUDGET**

ESTIMATED INCOME

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

TOTAL - ESTIMATED INCOME		\$ 1,183,802
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TRANSFERS

Chess Department		(61,119)
Student Life		(82,891)
Dean of Students		(219,183)
Student Employment		(71,937)
Student Support Services		(41,428)
Student Success Center		(190,302)
Associate Vice President for Student Affairs		(307,028)
Vice President for Student Affairs		<u>(209,914)</u>

TOTAL - TRANSFERS		<u>(1,183,802)</u>
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2011-2012 ENDING BALANCE		<u><u>\$0</u></u>
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Note: \$12 rate per SCH, with \$150 max.

**Contracts and
Grants Funds**

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

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Special Leveraging Educational Assistance Program	0-5-6140	10,836	10,836					
Leveraging Educational Assistant Partnership Grant	0-5-6141	7,946	7,946					
Tsc: Leveraging Educational Assistance Partnership Grant	0-5-6142	17,530	17,530					
Tsc: special Leveraging Educational Assistance Partnership Grant	0-5-6143	23,908	23,908					
Rahc - Office	0-5-7303	76,988	76,988					
Library Development Plan	0-5-7410	250,000	250,000					
Vice President For Economic Development & Community Services (Tsc 30%)	0-5-7214	71,800	71,800					
Welch Foundation	0-5-7281	25,000	25,000					
Transition To Teaching	0-5-7108	449,417	449,417					
Upward Bound Math And Science 07-12 Harlingen	0-5-7109	250,000	250,000					
Upward Bound Brownsville	0-5-7358	287,879	287,879					
Upward Bound Rio Hondo 07-11	0-5-7359	276,600	276,600					
University Talent Search	0-5-7491	291,859	291,859					
Fort Brown Memorial Center	0-5-7213	333,487	333,487					
Rahc - Building Maintenance	0-5-7302	149,864	149,864					

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

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Artificial Reef Monitoring And Research Program	0-5-7120	129,136	129,136					
Carbon Combustion Synthesis In Patterned Precursor Media	0-5-7130	52,232	52,232					
National Aeronautics & Space Administration	0-5-7112	1,000,000	1,000,000					
Pulsar Search Partnerships	0-5-7114	144,910	144,910					
New Treatements For Drug-Resistant Epilepsy That Target Preynaptic Transmitter Release	0-5-7140	141,520	141,520					
Pire: An International Pulsar Timing Array For Detection	0-5-3820	165,189	165,189					
Dev Biomedical Infrastructure	0-5-3720	244,933	244,933					
Rimi Core #3 Academic Enrichment	0-5-3721	151,477	151,477					
Promoting PostbaccaLaureate Opportunities For Hispanic Americans	0-5-3800	568,684	568,684					
21st Century Astronomy Ambassadors Program	0-5-3810	33,000	33,000					
Novel Nanotechnology Approach	0-5-7564	95,293	95,293					
Regular Nursing Shortage Program	0-5-7569	25,961	25,961					
Crest	0-5-7306	996,666	996,666					
Support Of Advanced Ligo Upgrade By Utb	0-5-7310	61,558	61,558					

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

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Caffeine Induced Modulation	0-5-7558	185,017	185,017					
Title V - Strengthening Institutions	0-5-7566	574,935	574,935					
Utah/Texas Bridge To Biomedical Information	0-5-7567	163,365	163,365					
Pathophysiology	0-5-7562	328,748	328,748					
Extramural Associates Research Development Award	0-5-7560	117,476	117,476					
Mri: Acquisition Of Futuro	0-5-7557	114,577	114,577					
Rise Grant	0-5-7553	148,392	148,392					
Vbmc - Radiology	0-5-7554	30,458	30,458					
Vbmc - Chpe	0-5-7555	39,000	39,000					
Vbmc - Nursing Faculty	0-5-7556	65,000	65,000					
Regular Nursing Shortage Program - Utb	0-5-7563	97,637	97,637					
Pell Grant Program	0-3-6110	35,000,000	35,000,000					
Federal College Workstudy	0-3-6120	544,348	544,348					
Seog	0-3-6130	409,167	409,167					
Rimi Core #4 Research Facility	0-5-3722	49,756	49,756					
Research Faculty Development	0-5-3723	64,193	64,193					

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

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Upward Bound Veterans 07-12	0-5-7106	249,999	249,999					
Camp 2007-2012	0-5-7305	423,527	423,527					
Carl Perkins - Supplementary Counseling	0-5-7340	25,670	25,670					
Carl Perkins - Administration	0-5-7380	16,567	16,567					
Upward Bound Rivera 07-11	0-5-7357	249,999	249,999					
Carl Perkins - Development Course	0-5-7355	63,613	63,613					
Carl Perkins - Counseling & Guidance	0-5-7360	42,928	42,928					
Carl Perkins - Child Care	0-5-7370	71,809	71,809					
Carl Perkins - Evaluation	0-5-7375	130,196	130,196					
Upward Bound Math And Science, Brownsville	0-5-7105	249,998	249,998					
Student Support Services/Aspire 12-15	0-5-7434	301,692	301,692					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		46,091,740	46,091,740					
Federal Government			44,737,189					
State Government			539,806					
Other			814,745					
Summary Total			46,091,740					

Gift Funds

The University of Texas at Brownsville

2011-12 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
President's Circle	0-7-7615	70,000	70,000					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		70,000	70,000					
Endowed Faculty Positions								
Private Research								
Other				70,000				
Summary Total				70,000				

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