
THE UNIVERSITY OF TEXAS AT BROWNSVILLE



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2013

Adopted by the U. T. System Board of Regents
August 23, 2012

The University of Texas at Brownsville
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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2013

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 policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - 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 (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
 - 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", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
- 3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
- 4. Leaves of Absence may be granted only in accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2013

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

2012-13 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2011-12 Budget	% of Budget	2012-13 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 83,706,747	48.87	\$ 86,269,443	48.72	\$ 2,562,696	3.06
Designated Funds	31,327,417	18.29	31,053,494	17.54	(273,923)	(0.87)
Auxiliary Enterprises Funds	11,473,623	6.70	11,577,764	6.54	104,141	0.91
Restricted Current Funds - Contracts and Grant	46,091,740	26.91	48,210,646	27.23	2,118,906	4.60
Restricted Current Funds - Gifts and Endowment Income	70,000	0.04	2,726,975	1.54	2,656,975	3,795.68
Sub-Total	<u>172,669,527</u>	<u>100.82</u>	<u>179,838,322</u>	<u>101.57</u>	<u>7,168,795</u>	<u>4.15</u>
Adjustments:						
Tuition Discounting	(2,833,357)	(1.65)	(5,924,675)	(3.35)	(3,091,318)	109.10
Capital Outlay	(2,166,668)	(1.27)	(1,564,816)	(0.88)	601,852	(27.78)
Debt Principal Transfers	(3,436,000)	(2.01)	(3,538,000)	(2.00)	(102,000)	2.97
Depreciation Expense	7,037,400	4.11	8,248,621	4.66	1,211,221	17.21
TOTAL	<u>\$ 171,270,902</u>	<u>100.00</u>	<u>\$ 177,059,452</u>	<u>100.00</u>	<u>\$ 5,788,550</u>	<u>3.38</u>

**The University of Texas at Brownsville
Operating Budget
Fiscal Year Ending August 31, 2013**

Adjusted FY 2012 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
Operating Revenues:										
\$ 22,660,026	Tuition and Fees	10,072,554	27,265,324	5,462,654	-	-	-	42,800,532	(5,924,675)	36,875,857
11,075,348	Federal Sponsored Programs	-	1,331,802	-	11,661,421	-	-	12,993,223	-	12,993,223
4,095,162	State Sponsored Programs	3,354,301	450,000	-	693,733	-	-	4,498,034	-	4,498,034
55,082,548	Local and Private Sponsored Programs	24,804,507	9,929,406	3,909,001	855,492	-	-	39,498,406	-	39,498,406
1,174,679	Net Sales and Services of Educational Activities	-	1,169,599	-	-	-	-	1,169,599	-	1,169,599
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
-	Net Professional Fees	-	-	-	-	-	-	-	-	-
2,188,138	Net Auxiliary Enterprises	-	-	2,201,109	-	-	-	2,201,109	-	2,201,109
16,771	Other Operating Revenues	9,103	-	-	-	-	-	9,103	-	9,103
<u>96,292,672</u>	Total Operating Revenues	<u>38,240,465</u>	<u>40,146,131</u>	<u>11,572,764</u>	<u>13,210,646</u>	<u>-</u>	<u>-</u>	<u>103,170,006</u>	<u>(5,924,675)</u>	<u>97,245,331</u>
Operating Expenses:										
45,060,611	Instruction	44,541,442	1,466,000	-	1,732,586	-	-	47,740,028	(637,219)	47,102,809
16,443,552	Academic Support	6,186,420	8,571,113	-	546,433	-	-	15,303,966	(358,609)	14,945,357
6,020,342	Research	-	1,232,348	-	6,639,758	-	-	7,872,106	(171,965)	7,700,141
3,250,264	Public Service	953,109	268,093	-	1,415,572	-	-	2,636,774	-	2,636,774
-	Hospitals and Clinics	-	-	-	-	-	-	-	-	-
15,543,291	Institutional Support	14,069,490	3,365,781	-	328,200	-	-	17,763,471	(304,171)	17,459,300
9,195,581	Student Services	5,063,845	5,033,297	-	1,427,084	-	-	11,524,226	(20,572)	11,503,654
12,382,055	Operation and Maintenance of Plant	6,257,798	5,576,090	-	156,000	-	-	11,989,888	(72,280)	11,917,608
42,513,634	Scholarships and Fellowships	3,571,298	5,540,772	-	38,691,988	-	-	47,804,058	(5,924,675)	41,879,383
10,725,623	Auxiliary Enterprises	-	-	10,849,714	-	-	-	10,849,714	-	10,849,714
7,037,400	Depreciation and Amortization	-	-	-	-	-	-	-	8,248,621	8,248,621
<u>168,172,353</u>	Total Operating Expenses	<u>80,643,402</u>	<u>31,053,494</u>	<u>10,849,714</u>	<u>50,937,621</u>	<u>-</u>	<u>-</u>	<u>173,484,231</u>	<u>759,130</u>	<u>174,243,361</u>
<u>(71,879,681)</u>	Operating Surplus/Deficit	<u>(42,402,937)</u>	<u>9,092,637</u>	<u>723,050</u>	<u>(37,726,975)</u>	<u>-</u>	<u>-</u>	<u>(70,314,225)</u>	<u>(6,683,805)</u>	<u>(76,998,030)</u>
Budgeted Nonoperating Revenues (Expenses):										
35,606,830	State Appropriations & HEAF	38,161,341	-	-	-	-	-	38,161,341	(1,564,816)	36,596,525
35,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	35,000,000	-	-	35,000,000	-	35,000,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
70,000	Gifts in Support of Operations	-	-	-	2,443,975	-	-	2,443,975	-	2,443,975
700,000	Net Investment Income	519,112	255,888	5,000	283,000	-	-	1,063,000	-	1,063,000
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>71,376,830</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>38,680,453</u>	<u>255,888</u>	<u>5,000</u>	<u>37,726,975</u>	<u>-</u>	<u>-</u>	<u>76,668,316</u>	<u>(1,564,816)</u>	<u>75,103,500</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(3,098,549)	Transfers for Debt Service - Interest	(2,348,041)	-	(468,050)	-	-	-	(2,816,091)	-	(2,816,091)
(3,436,000)	Transfers for Debt Service - Principal	(3,278,000)	-	(260,000)	-	-	-	(3,538,000)	-	(3,538,000)
-	Budget Transfers	9,348,525	(9,348,525)	-	-	-	-	-	-	-
<u>(6,534,549)</u>	Total Transfers and Other	<u>3,722,484</u>	<u>(9,348,525)</u>	<u>(728,050)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(6,354,091)</u>	<u>-</u>	<u>(6,354,091)</u>
\$ <u>(7,037,400)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(8,248,621)</u>	<u>(8,248,621)</u>
\$ 167,669,502	Total Revenues and AUF Transfers	76,920,918	40,402,019	11,577,764	50,937,621	-	-	179,838,322	(7,489,491)	172,348,831
<u>(171,270,902)</u>	Total Expenses and Transfers for Interest	<u>(82,991,443)</u>	<u>(31,053,494)</u>	<u>(11,317,764)</u>	<u>(50,937,621)</u>	<u>-</u>	<u>-</u>	<u>(176,300,322)</u>	<u>(759,130)</u>	<u>(177,059,452)</u>
\$ <u>(3,601,400)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(6,070,525)</u>	<u>9,348,525</u>	<u>260,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,538,000</u>	<u>(8,248,621)</u>	<u>(4,710,621)</u>

The University of Texas at Brownsville
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2013

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	2,833,357	5,924,675
Reduction of Scholarship Expense of:	<u>\$ 2,833,357</u>	<u>\$ 5,924,675</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	637,218	637,219
Academic Support	358,609	358,609
Research	171,965	171,965
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	304,172	304,171
Student Services	20,572	20,572
Operation and Maintenance of Plant	674,132	72,280
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>\$ 2,166,668</u>	<u>\$ 1,564,816</u>
3) Depreciation Expense	<u>\$ 7,037,400</u>	<u>\$ 8,248,621</u>
4) Capitalized HEAF Revenue	<u>\$ 2,166,668</u>	<u>\$ 1,564,816</u>
4) Transfers for Debt Service - Principal	<u>\$ 3,436,000</u>	<u>\$ 3,538,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(5,000,025)	(7,489,491)
Net (Increase) Decrease in Expenditures	<u>(2,037,375)</u>	<u>(759,130)</u>
Net Increase (Decrease) in Budget Surplus	<u>\$ (7,037,400)</u>	<u>\$ (8,248,621)</u>

**Educational and
General Funds**

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 23,706,578	\$ 23,718,203	\$ 11,625	0.0%
Higher Education Assistance Fund	5,057,420	5,057,420	0	0.0%
Transfer from Higher Education Group Insurance	2,937,785	3,096,970	159,185	5.4%
Transfer from Higher Ed. Group Insurance - TSC	1,492,481	1,573,351	80,870	5.4%
Benefits Paid By the State	4,579,234	4,715,397	136,163	3.0%
Subtotal - General Revenue	37,773,498	38,161,341	387,843	1.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	5,761,254	10,057,794	4,296,540	74.6%
Tuition	5,364,444	9,609,024	4,244,580	79.1%
Tuition Differential	396,810	448,770	51,960	13.1%
Student Fees	15,140	14,760	(380)	(2.5%)
Interest on Time Deposits	510,384	519,112	8,728	1.7%
Other Income	16,771	9,103	(7,668)	(45.7%)
Transfers of E&G Income	(843,217)	(1,453,088)	(609,871)	72.3%
Transfer for Texas Public Education Grants	(843,217)	(1,453,088)	(609,871)	72.3%
Subtotal - Estimated Educational & General Income	5,460,332	9,147,681	3,687,349	67.5%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	2,313,803	10,801,613	8,487,810	366.8%
Transfer from Designated Tuition	2,313,803	10,801,613	8,487,810	366.8%
Texas Southmost College Contract	35,037,258	24,804,507	(10,232,751)	(29.2%)
T.S.C. Contract	35,037,258	24,804,507	(10,232,751)	(29.2%)
State/Federal Grants & Contracts	3,121,856	3,354,301	232,445	7.4%
THECB - College Work Study	22,173	25,968	3,795	17.1%
THECB - TEXAS Grant Program	3,099,683	3,328,333	228,650	7.4%
Subtotal - Other Sources	40,472,917	38,960,421	(1,512,496)	(3.7%)
TOTAL RESOURCES	\$ 83,706,747	\$ 86,269,443	\$ 2,562,696	3.1%

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 40,122,111	\$ 39,546,538	\$ (575,573)	(1.4%)
Faculty Salaries	29,879,915	30,856,363	976,448	3.3%
Departmental Operating Expense	6,902,906	5,640,987	(1,261,919)	(18.3%)
Instructional Administration	3,339,290	3,049,188	(290,102)	(8.7%)
Library	835,122	841,854	6,732	0.8%
Subtotal - Instruction and Academic Support	40,957,233	40,388,392	(568,841)	(1.4%)
<u>RESEARCH</u>				
Research Enhancement	0	0	0	-
Subtotal - Research	0	0	0	-
<u>PUBLIC SERVICE</u>				
Public Service	292,220	292,020	(200)	(0.1%)
Special Items - Public Service	405,859	405,859	0	0.0%
Texas Center for Border Economic Development	250,000	250,000	0	0.0%
K-16 Collaboration	155,859	155,859	0	0.0%
Subtotal - Public Service	698,079	697,879	(200)	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	9,820,095	11,246,534	1,426,439	14.5%
Subtotal - Institutional Support	9,820,095	11,246,534	1,426,439	14.5%
<u>STUDENT SERVICES</u>				
Student Services	1,947,161	4,104,130	2,156,969	110.8%
Subtotal - Student Services	1,947,161	4,104,130	2,156,969	110.8%

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	14,009,418	14,521,141	511,723	3.7%
Old Age and Survivors Insurance	3,512,484	3,640,785	128,301	3.7%
Staff Group Insurance Premiums	5,659,058	5,865,767	206,709	3.7%
Longevity Pay	218,148	226,116	7,968	3.7%
Workers Compensation Insurance	202,137	209,520	7,383	3.7%
Optional Retirement Prog. Differential (7.31-8.50)	236,718	245,365	8,647	3.7%
Optional Retirement Prog. Differential (6.00-7.31)	220,543	228,599	8,056	3.7%
Retirement Contributions	3,850,156	3,990,791	140,635	3.7%
Unemployment Compensation Insurance	52,836	54,766	1,930	3.7%
Accrued Vacation and Sick Leave	57,338	59,432	2,094	3.7%
Subtotal - Staff Benefits	14,009,418	14,521,141	511,723	3.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	6,099,366	6,043,535	(55,831)	(0.9%)
Plant Support Services	754,826	909,145	154,319	20.4%
Building Maintenance	24,500	5,688	(18,812)	(76.8%)
Custodial Services	965,199	923,861	(41,338)	(4.3%)
Grounds Maintenance	0	0	0	-
Lease of Facilities	1,291,597	1,291,597	0	0.0%
Utilities	3,063,244	2,913,244	(150,000)	(4.9%)
Special Items - O&M of Plant	6,786,549	5,722,541	(1,064,008)	(15.7%)
Debt Service - HEAF Funded	162,190	96,500	(65,690)	(40.5%)
HEAF - Reserve for New Construction	800,000	0	(800,000)	(100.0%)
HEAF Security	200,000	0	(200,000)	(100.0%)
Tuition Revenue Bond Retirement	5,624,359	5,626,041	1,682	0.0%
Subtotal - Operation & Maintenance of Plant	12,885,915	11,766,076	(1,119,839)	(8.7%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,388,846	3,545,291	156,445	4.6%
Scholarships	3,388,846	3,545,291	156,445	4.6%
Subtotal - Scholarships & Fellowships	3,388,846	3,545,291	156,445	4.6%
TOTAL BUDGETED EXPENDITURES	\$ 83,706,747	\$ 86,269,443	\$ 2,562,696	3.1%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>83,706,747</u>	<u>86,269,443</u>	<u>2,562,696</u>	<u>3.1%</u>
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2013 BUDGET - METHOD OF FINANCE

Item	BUDGET 2013	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	\$ 30,856,363	\$ 9,895,834	\$ 6,264,718	\$ 14,695,811
Departmental Operating Expense	5,640,987	2,538,444	338,459	2,764,084
Instructional Administration	3,049,188	1,372,135	402,387	1,274,666
Total Academic	39,546,538	13,806,413	7,005,564	18,734,561
Library				
Departmental Operating Expense	841,854	841,854	-	-
Total Library	841,854	841,854	-	-
<u>PUBLIC SERVICE</u>				
Public Service	292,020	292,020	-	-
Special Items-Public Service				
Texas Center for Border Economic Development	250,000	250,000	-	-
K-16 Collaboration	155,859	155,859	-	-
Total - Public Service	697,879	697,879	-	-
<u>INSTITUTIONAL & ANCILLARY OPERATIONS</u>				
Institutional Support				
Departmental Operating Expense	11,246,534	5,060,940	674,792	5,510,802
Total Institutional Support	11,246,534	5,060,940	674,792	5,510,802
Student Services				
Departmental Operating Expense	4,104,130	34,181	820,826	3,249,123
Total Student Services	4,104,130	34,181	820,826	3,249,123
BUDGETED EXPENDITURES - Continued				
<u>INSTITUTIONAL & ANCILLARY OPERATIONS - Continued</u>				
Staff Benefits				
Old Age and Survivors Insurance	\$ 3,640,785	1,551,326	\$ 418,018	\$ 1,671,441
Staff Group Insurance Premiums	5,865,767	4,670,321	-	1,195,446
Longevity Pay	226,116	-	-	226,116
Workers Compensation Insurance	209,520	12,741	8,251	188,528
Optional Retirement Program Differential (7.31-8.50)	245,365	-	-	245,365
Optional Retirement Program Differential (6.00-7.31)	228,599	-	-	228,599
Retirement Proportionality	3,990,791	3,145,524	214,578	630,689
Unemployment Compensation Insurance	54,766	18,547	5,652	30,567
Accrued Vacation and Sick Leave	59,432	-	-	59,432
Total Staff Benefits	14,521,141	9,398,459	646,499	4,476,183

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2013 BUDGET - METHOD OF FINANCE

Item	BUDGET 2013	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
Operation & Maintenance of Plant				
Plant Support	909,145	200,012	-	709,133
Building Maintenance	5,688	5,688	-	-
Custodial Services	923,861	203,249	-	720,612
Lease of Facilities	1,291,597	1,291,597	-	-
Utilities	2,913,244	640,914	-	2,272,330
Special Items-O&M of Plant				
HEAF Debt Service	96,500	96,500	-	-
HEAF Reserve for New Construction	-	-	-	-
HEAF Security	-	-	-	-
Tuition Revenue Bond Retirement	5,626,041	5,626,041	-	-
Subtotal-Operation & Maintenance of Plant	11,766,076	8,064,001	-	3,702,075
Scholarships & Fellowships				
Scholarships	3,545,291	257,614	-	3,287,677
Total Scholarships & Fellowships	3,545,291	257,614	-	3,287,677
Total - Institutional & Ancillary Operations	45,183,172	22,815,195	2,142,117	20,225,860
TOTAL Budgeted Expenditures	\$ 86,269,443	\$ 38,161,341	\$ 9,147,681	\$ 38,960,421

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

The University of Texas at Brownsville
 2012-13 BUDGET
 SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2011-12				2012-13			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	8,798,227	8,244,951	553,276		8,806,597	8,234,521	572,076	
College Of Science, Mathematics And Technology	7,095,753	6,426,970	668,783		6,489,756	5,816,075	673,681	
College Of Business	3,729,059	3,442,008	287,051		3,647,000	3,402,094	244,906	
College Of Education	4,573,014	4,171,048	401,966		4,521,756	4,138,890	382,866	
College Of Biomedical Sciences And Health Professions	4,657,928	4,289,257	368,671		3,991,256	3,591,149	400,107	
University College	327,600		193,786	133,814	329,092		205,286	123,806
School Of Graduate Studies And Sponsored Programs	425,861			425,861	476,361			476,361
Academic Support	10,514,669	3,305,681	4,429,373	2,779,615	11,284,720	5,673,634	3,162,065	2,449,021
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	40,122,111	29,879,915	6,902,906	3,339,290	39,546,538	30,856,363	5,640,987	3,049,188

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2013 BUDGET**

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

		2011-12				2012-13			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF LIBERAL ARTS									
English	01-2200	\$ 2,153,052	\$ 2,090,085	\$ 62,967	\$ -	\$ 2,018,238	\$ 1,954,771	\$ 63,467	\$ -
Communication	01-2206	713,697	679,342	34,355	-	734,388	699,033	35,355	-
History	01-2214	835,594	797,965	37,629	-	795,200	757,571	37,629	-
Government	01-2217	749,814	714,689	35,125	-	706,939	671,814	35,125	-
Behavioral Sciences	01-2220	985,948	946,782	39,166	-	942,511	903,345	39,166	-
Music	01-2240	1,447,162	1,215,385	231,777	-	1,563,594	1,331,817	231,777	-
Visual Arts	01-2241	415,388	383,641	31,747	-	433,007	384,960	48,047	-
Modern Languages	01-2250	858,304	814,363	43,941	-	956,882	912,941	43,941	-
Criminal Justice	01-2260	639,268	602,699	36,569	-	655,838	618,269	37,569	-
Total		8,798,227	8,244,951	553,276	-	8,806,597	8,234,521	572,076	-
COLLEGE OF SCIENCE, MATHEMATICS, & TECHNOLOGY									
Physics And Astronomy	01-2283	1,148,273	1,086,857	61,416	-	1,151,678	1,090,262	61,416	-
Chemistry	01-2285	528,128	409,776	118,352	-	921,627	790,294	131,333	-
Environmental Sciences	01-2286	533,867	520,886	12,981	-	-	-	-	-
Biological Sciences	01-2290	920,333	822,651	97,682	-	813,932	715,250	98,682	-
Mathematics	01-2300	1,803,593	1,623,892	179,701	-	1,583,548	1,402,347	181,201	-
Engineering	01-2310	579,035	536,281	42,754	-	581,433	536,281	45,152	-
Engineering Technology	01-2528	-	-	-	-	82,954	82,954	-	-
Computer Science	01-2410	763,926	688,212	75,714	-	704,470	628,756	75,714	-
Industrial Technology Administration	01-2480	42,618	6,667	35,951	-	42,618	6,667	35,951	-
Machine Technology	01-2490	7,473	-	7,473	-	7,473	-	7,473	-
Construction Technology	01-2500	64,811	57,889	6,922	-	54,747	47,825	6,922	-
Auto Body Repair	01-2510	64,222	58,997	5,225	-	55,436	50,211	5,225	-
Engineering Technology	01-2520	267,200	262,532	4,668	-	184,246	179,578	4,668	-
Auto Mechanics/Diesel Mechanics	01-2540	144,737	131,730	13,007	-	117,785	104,778	13,007	-
Air Conditioning And Refrigeration	01-2550	227,537	220,600	6,937	-	187,809	180,872	6,937	-
Total		7,095,753	6,426,970	668,783	-	6,489,756	5,816,075	673,681	-
COLLEGE OF BUSINESS									
Business Administration	01-2420	2,821,598	2,632,678	188,920	-	-	-	-	-
Accounting & Information	01-2431	-	-	-	-	1,116,872	1,055,291	61,581	-
Finance & Economics	01-2429	-	-	-	-	638,658	618,194	20,464	-
Management & Marketing	01-2421	-	-	-	-	1,115,500	1,050,770	64,730	-
Technical Accounting	01-2450	86,697	79,711	6,986	-	-	-	-	-
Business Technology	01-2460	805,618	718,495	87,123	-	775,970	677,839	98,131	-
International Business	01-2440	15,146	11,124	4,022	-	-	-	-	-
Total		3,729,059	3,442,008	287,051	-	3,647,000	3,402,094	244,906	-
COLLEGE OF EDUCATION									
Educational Psychology and Leadership Studies	01-2561	\$ 1,396,540	\$ 1,316,012	\$ 80,528	\$ -	\$ 1,425,417	\$ 1,365,289	\$ 60,128	\$ -
National Writing Project Support	01-2380	19,994	-	19,994	-	19,994	-	19,994	-
Teaching, Learning and Innovation	01-2202	1,391,114	1,250,820	140,294	-	1,411,158	1,269,564	141,594	-
Language, Literacy and Intercultural Studies	01-2204	1,010,010	952,153	57,857	-	1,009,862	952,005	57,857	-
Health & Human Performance	01-2570	755,356	652,063	103,293	-	655,325	552,032	103,293	-
Total		4,573,014	4,171,048	401,966	-	4,521,756	4,138,890	382,866	-

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2013 BUDGET**

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

		2011-12				2012-13			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF BIOMEDICAL SCIENCES & HEALTH PRC									
Diagnostic Medical Sonography	01-2628	231,705	225,199	6,506	-	184,611	178,105	6,506	-
Bat Health Sciences	01-2627	411,312	321,428	89,884	-	286,033	252,933	33,100	-
SHS Core Curriculum Studies	01-2633	169,670	143,274	26,396	-	211,324	126,743	84,581	-
Biomedicine	01-2293	671,629	628,897	42,732	-	701,678	658,946	42,732	-
Radiology Technology	01-2640	258,864	247,682	11,182	-	201,469	190,287	11,182	-
Respiratory Therapy	01-2650	204,555	187,135	17,420	-	169,622	152,202	17,420	-
Emergency Medical Technology	01-2660	260,409	253,489	6,920	-	206,173	199,253	6,920	-
Medical Lab Technology	01-2670	194,377	189,351	5,026	-	179,601	174,575	5,026	-
LVN - Brownsville	01-2600	556,709	517,538	39,171	-	400,433	361,262	39,171	-
ADN Brownsville	01-2630	880,760	830,029	50,731	-	728,081	695,230	32,851	-
Bachelor Of Science & Nursing	01-2635	395,604	361,161	34,443	-	722,231	601,613	120,618	-
MSPHN	01-2629	422,334	384,074	38,260	-	-	-	-	-
Total		4,657,928	4,289,257	368,671	-	3,991,256	3,591,149	400,107	-
UNIVERSITY COLLEGE									
University College	01-3170	280,357	-	146,543	133,814	281,849	-	158,043	123,806
CDI Development Mathematics	01-2305	32,975	-	32,975	-	32,975	-	32,975	-
CDI Developmental Reading	01-2385	14,268	-	14,268	-	14,268	-	14,268	-
Total		327,600	-	193,786	133,814	329,092	-	205,286	123,806
SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS									
Dean Of Graduate Studies	01-3150	425,861	-	-	425,861	476,361	-	-	476,361
Total		425,861	-	-	425,861	476,361	-	-	476,361
INTERDEPARTMENTAL PROGRAMS									
Academic Affairs Support	01-1140	\$ 365,751	\$ -	\$ -	\$ 365,751	\$ 627,070	\$ -	\$ -	\$ 627,070
Accreditation Budget	01-1144	48,000	-	48,000	-	48,000	-	48,000	-
Advisement Department	01-2720	161,721	5,000	156,721	-	151,634	5,000	146,634	-
Associate Vice President for Academic Affairs	01-1139	169,910	-	-	169,910	-	-	-	-
BAT Core Program	01-2395	112,010	29,966	82,044	-	-	-	-	-
Biomedical Studies	01-2292	49,487	24,996	24,491	-	78,146	54,487	23,659	-
Dean Of Biomedical Science & Health Professions	01-3140	307,557	-	-	307,557	414,453	-	-	414,453
Dean Of Business	01-3120	362,819	-	-	362,819	399,668	-	-	399,668
Dean Of Education	01-3130	338,428	-	-	338,428	345,598	-	-	345,598
Dean Of Liberal Arts	01-3100	244,518	-	-	244,518	256,458	-	-	256,458
Dean Of Nursing	01-3160	275,310	9,000	-	266,310	-	-	-	-
Dean Of Science Math. & Tech.	01-3110	282,982	-	-	282,982	259,334	-	-	259,334
Degree Completion Office	01-2390	119,666	20,656	10,510	88,500	-	-	-	-
Doctoral Graduate Assistance	01-3132	60,000	-	54,000	6,000	54,000	-	54,000	-
Dual Enrollment	01-1265	354,443	214,601	69,122	70,720	355,443	214,601	70,122	70,720
Faculty Salaries - Summer	01-2700	2,720,164	2,720,164	-	-	2,818,114	2,818,114	-	-
Faculty Senate	01-1400	2,980	-	2,980	-	2,980	-	2,980	-
Global Engagement	01-1142	217,169	-	141,449	75,720	218,669	-	142,949	75,720
HEAF- Instruction Academic	01-3200	1,058,762	-	1,058,762	-	1,058,762	-	1,058,762	-
HEAF-Academic Affairs Enrollment Planning	01-3207	75,967	-	75,967	-	75,967	-	75,967	-
HEAF-Provost	01-3212	69,876	-	69,876	-	69,876	-	69,876	-

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2013 BUDGET

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

		2011-12				2012-13			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
HEAF-VP of Research	01-3207	285,727	-	285,727	-	285,727	-	285,727	-
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	-	73,500	-	73,500	-
Office of Health Professions Career	01-2291	99,800	50,000	49,800	-	99,800	50,000	49,800	-
Operational Reserve - Instructional	01-1197	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	-
Provost Reserve Account	01-1141	1,661,954	-	1,661,954	-	181,859	-	181,859	-
Space Management	01-1137	90,565	-	29,565	61,000	-	-	-	-
Sponsored Programs	01-3155	201,121	-	201,121	-	197,923	-	197,923	-
Stems Program (UTB)	01-1135	-	-	-	-	48,006	-	48,006	-
Unallocated Faculty	01-4001	-	-	-	-	2,679,976	2,473,359	206,617	-
VP of Research - Support	01-4157	367,621	-	228,221	139,400	375,121	-	375,121	-
Total		10,514,669	3,305,681	4,429,373	2,779,615	11,284,720	5,673,634	3,162,065	2,449,021
TOTAL		\$ 40,122,111	\$ 29,879,915	\$ 6,902,906	\$ 3,339,290	\$ 39,546,538	\$ 30,856,363	\$ 5,640,987	\$ 3,049,188

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF LIBERAL ARTS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
English O-1-2200								
Faculty	34.5000	2,090,085		2,090,085	31.5000	1,954,771		1,954,771
Classified Personnel	1.0000	28,587		28,587	1.0000	29,087		29,087
Wages		8,028		8,028		8,028		8,028
Maintenance, Operation & Equip			16,352	16,352			16,352	16,352
Travel			10,000	10,000			10,000	10,000
	35.5000	2,126,700	26,352	2,153,052	32.5000	1,991,886	26,352	2,018,238
Communication O-1-2206								
Faculty	9.7234	679,342		679,342	10.0000	699,033		699,033
Classified Personnel	1.0000	23,578		23,578	1.0000	24,578		24,578
Wages		2,326		2,326		2,326		2,326
Maintenance, Operation & Equip			5,451	5,451			5,451	5,451
Travel			3,000	3,000			3,000	3,000
	10.7234	705,246	8,451	713,697	11.0000	725,937	8,451	734,388
History O-1-2214								
Faculty	12.5000	797,965		797,965	11.5000	757,571		757,571
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			6,096	6,096			6,096	6,096
Travel			3,000	3,000			3,000	3,000
	13.5000	826,498	9,096	835,594	12.5000	786,104	9,096	795,200
Government O-1-2217								
Faculty	13.0000	714,689		714,689	12.0000	671,814		671,814
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			5,345	5,345			5,345	5,345
Travel			4,000	4,000			4,000	4,000
	14.0000	740,469	9,345	749,814	13.0000	697,594	9,345	706,939

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Behavioral Sciences								
O-1-2220								
Faculty	15.0000	946,782		946,782	14.0000	903,345		903,345
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			6,590	6,590			6,590	6,590
Travel			4,000	4,000			4,000	4,000
	16.0000	975,358	10,590	985,948	15.0000	931,921	10,590	942,511
Music								
O-1-2240								
Faculty	18.0000	1,215,385		1,215,385	19.0000	1,331,817		1,331,817
Classified Personnel	2.0000	52,221		52,221	2.0000	52,221		52,221
Wages		2,440		2,440		2,440		2,440
Maintenance, Operation & Equip			61,116	61,116			61,116	61,116
Travel			60,000	60,000			60,000	60,000
Miscellaneous Expenses			56,000	56,000			56,000	56,000
	20.0000	1,270,046	177,116	1,447,162	21.0000	1,386,478	177,116	1,563,594
Visual Arts								
O-1-2241								
Faculty	5.0000	383,641		383,641	5.0000	384,960		384,960
Classified Personnel	1.0000	22,047		22,047	1.0000	22,047		22,047
Wages		3,200		3,200		19,500		19,500
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			1,500	1,500			1,500	1,500
	6.0000	408,888	6,500	415,388	6.0000	426,507	6,500	433,007
Modern Languages								
O-1-2250								
Faculty	12.5000	814,363		814,363	14.5000	912,941		912,941
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			7,419	7,419			7,419	7,419
Travel			5,000	5,000			5,000	5,000
	13.5000	845,885	12,419	858,304	15.5000	944,463	12,419	956,882

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Criminal Justice O-1-2260								
Faculty	10.0000	602,699		602,699	10.0000	618,269		618,269
Classified Personnel	1.0000	24,608		24,608	1.0000	25,608		25,608
Wages		2,050		2,050		2,050		2,050
Maintenance, Operation & Equip			5,911	5,911			5,911	5,911
Travel			4,000	4,000			4,000	4,000
	11.0000	629,357	9,911	639,268	11.0000	645,927	9,911	655,838
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	130.2234	8,244,951	0	8,244,951	127.5000	8,234,521	0	8,234,521
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	252,653	0	252,653	10.0000	255,153	0	255,153
Subtotal Wages	0.0000	30,843	0	30,843	0.0000	47,143	0	47,143
Subtotal Maint, Oper & Equip	0.0000	0	119,280	119,280	0.0000	0	119,280	119,280
Subtotal Travel	0.0000	0	94,500	94,500	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	140.2234	8,528,447	269,780	8,798,227	137.5000	8,536,817	269,780	8,806,597

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physics & Astronomy								
O-1-2283								
Faculty	14.0000	1,086,857		1,086,857	14.0000	1,090,262		1,090,262
Classified Personnel	1.5000	48,545		48,545	1.5000	48,545		48,545
Wages		5,508		5,508		5,508		5,508
Maintenance, Operation & Equip			6,047	6,047			6,047	6,047
Travel			1,316	1,316			1,316	1,316
	15.5000	1,140,910	7,363	1,148,273	15.5000	1,144,315	7,363	1,151,678
Chemistry & Environmental Science								
O-1-2285								
Faculty	6.0000	409,776		409,776	11.0000	790,294		790,294
Classified Personnel	2.4531	90,577		90,577	2.9063	103,558		103,558
Wages		4,775		4,775		4,775		4,775
Maintenance, Operation & Equip			21,000	21,000			21,000	21,000
Travel			2,000	2,000			2,000	2,000
	8.4531	505,128	23,000	528,128	13.9063	898,627	23,000	921,627
Environmental Science								
O-1-2286								
Faculty	7.3333	520,886		520,886				0
Classified Personnel	0.4532	12,981		12,981				0
	7.7865	533,867		533,867				0
Biological Sciences								
O-1-2290								
Faculty	15.0000	822,651		822,651	13.0000	715,250		715,250
Classified Personnel	2.0000	62,187		62,187	2.0000	63,187		63,187
Wages		8,330		8,330		8,330		8,330
Maintenance, Operation & Equip			24,387	24,387			24,387	24,387
Travel			2,778	2,778			2,778	2,778
	17.0000	893,168	27,165	920,333	15.0000	786,767	27,165	813,932

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Auto Body Repair O-1-2510								
Faculty	1.3333	58,997		58,997	1.0000	50,211		50,211
Wages		1,250		1,250		1,250		1,250
Maintenance, Operation & Equip			3,975	3,975			3,975	3,975
	1.3333	60,247	3,975	64,222	1.0000	51,461	3,975	55,436
Machine Technology O-1-2490								
Wages		2,053		2,053		2,053		2,053
Maintenance, Operation & Equip			5,420	5,420			5,420	5,420
		2,053	5,420	7,473		2,053	5,420	7,473
Construction Technology O-1-2500								
Faculty	1.3333	57,889		57,889	1.0000	47,825		47,825
Wages		1,596		1,596		1,596		1,596
Maintenance, Operation & Equip			5,326	5,326			5,326	5,326
	1.3333	59,485	5,326	64,811	1.0000	49,421	5,326	54,747
Drafting O-1-2520								
Faculty	3.5000	262,532		262,532	2.5000	179,578		179,578
Wages		803		803		803		803
Maintenance, Operation & Equip			3,865	3,865			3,865	3,865
	3.5000	263,335	3,865	267,200	2.5000	180,381	3,865	184,246
Air Conditioning & Refrigeration O-1-2550								
Faculty	4.9999	220,600		220,600	4.0000	180,872		180,872
Wages		2,358		2,358		2,358		2,358
Maintenance, Operation & Equip			4,579	4,579			4,579	4,579
	4.9999	222,958	4,579	227,537	4.0000	183,230	4,579	187,809

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Engineering Technology O-1-2528								
Faculty				0	1.0000	82,954		82,954
				0	1.0000	82,954		82,954
Auto Mechanics O-1-2540								
Faculty	2.6666	131,730		131,730	2.0000	104,778		104,778
Wages		4,757		4,757		4,757		4,757
Maintenance, Operation & Equip			7,950	7,950			7,950	7,950
Travel			300	300			300	300
	2.6666	136,487	8,250	144,737	2.0000	109,535	8,250	117,785
Industrial Technology Administration O-1-2480								
Faculty		6,667		6,667		6,667		6,667
Classified Personnel	1.0000	26,728		26,728	1.0000	26,728		26,728
Wages		2,510		2,510		2,510		2,510
Maintenance, Operation & Equip			6,713	6,713			6,713	6,713
	1.0000	35,905	6,713	42,618	1.0000	35,905	6,713	42,618
Mathematics O-1-2300								
Faculty	25.5000	1,623,892		1,623,892	21.8202	1,402,347		1,402,347
Classified Personnel	2.0000	46,345		46,345	2.0000	47,845		47,845
Wages		119,086		119,086		119,086		119,086
Maintenance, Operation & Equip			11,270	11,270			11,270	11,270
Travel			3,000	3,000			3,000	3,000
	27.5000	1,789,323	14,270	1,803,593	23.8202	1,569,278	14,270	1,583,548
Engineering O-1-2310								
Faculty	7.0000	536,281		536,281	7.0000	536,281		536,281
Classified Personnel	1.0000	22,420		22,420	1.7500	35,090		35,090
Wages		12,687		12,687		2,415		2,415
Maintenance, Operation & Equip			4,647	4,647			4,647	4,647
Travel			3,000	3,000			3,000	3,000
	8.0000	571,388	7,647	579,035	8.7500	573,786	7,647	581,433

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Computer & Information Sciences 0-1-2410								
Faculty	9.0000	688,212		688,212	8.0000	628,756		628,756
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			3,000	3,000			3,000	3,000
	10.0000	751,845	12,081	763,926	9.0000	692,389	12,081	704,470
COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY								
Subtotal Faculty	97.6664	6,426,970	0	6,426,970	86.3202	5,816,075	0	5,816,075
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	11.4063	333,995	0	333,995	12.1563	349,165	0	349,165
Subtotal Wages	0.0000	205,134	0	205,134	0.0000	194,862	0	194,862
Subtotal Maint, Oper & Equip	0.0000	0	114,260	114,260	0.0000	0	114,260	114,260
Subtotal Travel	0.0000	0	15,394	15,394	0.0000	0	15,394	15,394
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	109.0727	6,966,099	129,654	7,095,753	98.4765	6,360,102	129,654	6,489,756

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF BUSINESS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Administration O-1-2420								
Faculty	30.0000	2,632,678		2,632,678				0
Classified Personnel	3.0000	95,373		95,373				0
Wages		27,579		27,579				0
Maintenance, Operation & Equip			51,968	51,968				0
Travel			14,000	14,000				0
	33.0000	2,755,630	65,968	2,821,598				0
Marketing & Management (Cob) O-1-2421								
Faculty				0	12.0000	1,050,770		1,050,770
Classified Personnel				0	1.0000	26,728		26,728
Wages				0		11,205		11,205
Maintenance, Operation & Equip				0			21,112	21,112
Travel				0			5,685	5,685
				0	13.0000	1,088,703	26,797	1,115,500
Finance & Economics O-1-2429								
Faculty				0	7.0000	618,194		618,194
Wages				0		6,033		6,033
Maintenance, Operation & Equip				0			11,368	11,368
Travel				0			3,063	3,063
				0	7.0000	624,227	14,431	638,658
Accounting & Management Information Systems O-1-2431								
Faculty				0	11.0000	1,055,291		1,055,291
Classified Personnel				0	1.0000	26,500		26,500
Wages				0		10,343		10,343
Maintenance, Operation & Equip				0			19,488	19,488
Travel				0			5,250	5,250
				0	12.0000	1,092,134	24,738	1,116,872

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Technical Accounting O-1-2450								
Faculty	1.0000	79,711		79,711				0
Wages		4,376		4,376				0
Maintenance, Operation & Equip			1,410	1,410				0
Travel			1,200	1,200				0
	1.0000	84,087	2,610	86,697				0
Business Technology O-1-2460								
Faculty	9.5000	718,495		718,495	9.0000	677,839		677,839
Classified Personnel	1.8705	68,179		68,179	1.8705	68,179		68,179
Wages		10,061		10,061		16,721		16,721
Maintenance, Operation & Equip			6,883	6,883			9,831	9,831
Travel			2,000	2,000			3,400	3,400
	11.3705	796,735	8,883	805,618	10.8705	762,739	13,231	775,970
International Business O-1-2440								
Faculty		11,124		11,124				0
Wages		2,284		2,284				0
Maintenance, Operation & Equip			1,538	1,538				0
Travel			200	200				0
		13,408	1,738	15,146				0
COLLEGE OF BUSINESS								
Subtotal Faculty	40.5000	3,442,008	0	3,442,008	39.0000	3,402,094	0	3,402,094
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	163,552	0	163,552	3.8705	121,407	0	121,407
Subtotal Wages	0.0000	44,300	0	44,300	0.0000	44,302	0	44,302
Subtotal Maint, Oper & Equip	0.0000	0	61,799	61,799	0.0000	0	61,799	61,799
Subtotal Travel	0.0000	0	17,400	17,400	0.0000	0	17,398	17,398
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	45.3705	3,649,860	79,199	3,729,059	42.8705	3,567,803	79,197	3,647,000

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF EDUCATION

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Psychology & Leadership Studies O-1-2561								
Faculty	20.5000	1,316,012		1,316,012	20.5000	1,365,289		1,365,289
Classified Personnel	2.0000	44,423		44,423	1.0000	24,023		24,023
Wages		13,609		13,609		13,609		13,609
Maintenance, Operation & Equip			14,496	14,496			14,496	14,496
Travel			8,000	8,000			8,000	8,000
	22.5000	1,374,044	22,496	1,396,540	21.5000	1,402,921	22,496	1,425,417
National Writing Project Grant Support O-1-2380								
Wages		19,582		19,582		19,582		19,582
Maintenance, Operation & Equip			412	412			412	412
		19,582	412	19,994		19,582	412	19,994
Teaching, Learning And Innovation O-1-2202								
Faculty	20.0000	1,250,820		1,250,820	20.0000	1,269,564		1,269,564
Classified Personnel	4.0201	111,227		111,227	4.0304	112,527		112,527
Wages		9,493		9,493		9,493		9,493
Maintenance, Operation & Equip			13,574	13,574			13,574	13,574
Travel			6,000	6,000			6,000	6,000
	24.0201	1,371,540	19,574	1,391,114	24.0304	1,391,584	19,574	1,411,158
Language, Literacy And Intercultural Studies O-1-2204								
Faculty	15.5000	952,153		952,153	15.5000	952,005		952,005
Classified Personnel	2.0000	40,553		40,553	2.0000	40,553		40,553
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			9,304	9,304			9,304	9,304
Travel			4,000	4,000			4,000	4,000
	17.5000	996,706	13,304	1,010,010	17.5000	996,558	13,304	1,009,862

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health & Human Performance O-1-2570								
Faculty	10.5000	652,063		652,063	8.5000	552,032		552,032
Classified Personnel	3.0000	78,509		78,509	3.0000	78,509		78,509
Wages		9,943		9,943		9,943		9,943
Maintenance, Operation & Equip			12,841	12,841			12,841	12,841
Travel			2,000	2,000			2,000	2,000
	13.5000	740,515	14,841	755,356	11.5000	640,484	14,841	655,325
COLLEGE OF EDUCATION								
Subtotal Faculty	66.5000	4,171,048	0	4,171,048	64.5000	4,138,890	0	4,138,890
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	11.0201	274,712	0	274,712	10.0304	255,612	0	255,612
Subtotal Wages	0.0000	56,627	0	56,627	0.0000	56,627	0	56,627
Subtotal Maint, Oper & Equip	0.0000	0	50,627	50,627	0.0000	0	50,627	50,627
Subtotal Travel	0.0000	0	20,000	20,000	0.0000	0	20,000	20,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	77.5201	4,502,387	70,627	4,573,014	74.5304	4,451,129	70,627	4,521,756

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Diagnostic Medical Sonography								
O-1-2628								
Faculty	3.3333	225,199		225,199	2.5000	178,105		178,105
Wages		3,116		3,116		3,116		3,116
Maintenance, Operation & Equip			2,890	2,890			2,890	2,890
Travel			500	500			500	500
	3.3333	228,315	3,390	231,705	2.5000	181,221	3,390	184,611
Bat Health Sciences								
O-1-2627								
Faculty	5.0000	321,428		321,428	4.0000	252,933		252,933
Classified Personnel	3.0000	87,784		87,784	1.0000	31,000		31,000
Maintenance, Operation & Equip			900	900			900	900
Travel			1,200	1,200			1,200	1,200
	8.0000	409,212	2,100	411,312	5.0000	283,933	2,100	286,033
Lvn Brownsville								
O-1-2600								
Faculty	10.2498	517,538		517,538	7.0000	361,262		361,262
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			7,574	7,574			7,574	7,574
Travel			1,500	1,500			1,500	1,500
	11.2498	547,635	9,074	556,709	8.0000	391,359	9,074	400,433
Adn Brownsville								
O-1-2630								
Faculty	13.6666	830,029		830,029	11.0000	695,230		695,230
Classified Personnel	2.0000	35,760		35,760	1.0000	17,880		17,880
Wages		4,753		4,753		4,753		4,753
Maintenance, Operation & Equip			8,844	8,844			8,844	8,844
Travel			1,374	1,374			1,374	1,374
	15.6666	870,542	10,218	880,760	12.0000	717,863	10,218	728,081

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Shs Core Curriculum Studies Program								
O-1-2633								
Faculty	2.3333	143,274		143,274	2.0000	126,743		126,743
Classified Personnel	1.0000	20,150		20,150	3.0000	72,350		72,350
Wages		4,364		4,364		10,349		10,349
Maintenance, Operation & Equip			682	682			682	682
Travel			1,200	1,200			1,200	1,200
	3.3333	167,788	1,882	169,670	5.0000	209,442	1,882	211,324
Master Of Science In Nursing(Msn)								
O-1-2629								
Faculty	6.0282	384,074		384,074				0
Classified Personnel	1.0000	22,000		22,000				0
Wages		6,900		6,900				0
Maintenance, Operation & Equip			6,360	6,360				0
Travel			3,000	3,000				0
	7.0282	412,974	9,360	422,334				0
Nursing								
O-1-2635								
Faculty	4.7581	361,161		361,161	8.0000	601,613		601,613
Classified Personnel	1.0000	28,849		28,849	4.0000	98,764		98,764
Wages		2,268		2,268		9,168		9,168
Maintenance, Operation & Equip			1,326	1,326			7,686	7,686
Travel			2,000	2,000			5,000	5,000
	5.7581	392,278	3,326	395,604	12.0000	709,545	12,686	722,231
Radiology Technology								
O-1-2640								
Faculty	3.3333	247,682		247,682	2.5000	190,287		190,287
Wages		113		113		113		113
Maintenance, Operation & Equip			9,069	9,069			9,069	9,069
Travel			2,000	2,000			2,000	2,000
	3.3333	247,795	11,069	258,864	2.5000	190,400	11,069	201,469

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS

2011-12

2012-13

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Respiratory Therapy O-1-2650								
Faculty	2.6666	187,135		187,135	2.0000	152,202		152,202
Wages		2,318		2,318		2,318		2,318
Maintenance, Operation & Equip			14,102	14,102			14,102	14,102
Travel			1,000	1,000			1,000	1,000
	2.6666	189,453	15,102	204,555	2.0000	154,520	15,102	169,622
Emergency Medical Science O-1-2660								
Faculty	5.3332	253,489		253,489	4.0000	199,253		199,253
Maintenance, Operation & Equip			5,935	5,935			5,935	5,935
Travel			985	985			985	985
	5.3332	253,489	6,920	260,409	4.0000	199,253	6,920	206,173
Biomedicine O-1-2293								
Faculty	10.4670	628,897		628,897	11.0000	658,946		658,946
Classified Personnel	1.0000	21,000		21,000	1.0000	21,000		21,000
Maintenance, Operation & Equip			19,510	19,510			19,510	19,510
Travel			2,222	2,222			2,222	2,222
	11.4670	649,897	21,732	671,629	12.0000	679,946	21,732	701,678
Medical Lab Technology O-1-2670								
Faculty	3.3333	189,351		189,351	3.0000	174,575		174,575
Maintenance, Operation & Equip			4,026	4,026			4,026	4,026
Travel			1,000	1,000			1,000	1,000
	3.3333	189,351	5,026	194,377	3.0000	174,575	5,026	179,601
COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS								
Subtotal Faculty	70.5027	4,289,257	0	4,289,257	57.0000	3,591,149	0	3,591,149
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	238,680	0	238,680	11.0000	264,131	0	264,131
Subtotal Wages	0.0000	30,792	0	30,792	0.0000	36,777	0	36,777
Subtotal Maint, Oper & Equip	0.0000	0	81,218	81,218	0.0000	0	81,218	81,218
Subtotal Travel	0.0000	0	17,981	17,981	0.0000	0	17,981	17,981
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	80.5027	4,558,729	99,199	4,657,928	68.0000	3,892,057	99,199	3,991,256

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

UNIVERSITY COLLEGE

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University College O-1-3170								
Administrative & Professional	1.0000	133,814		133,814	1.0000	123,806		123,806
Classified Personnel	3.5000	136,348		136,348	3.5000	137,848		137,848
Wages		1,612		1,612		7,612		7,612
Maintenance, Operation & Equip			3,333	3,333			7,333	7,333
Travel			5,250	5,250			5,250	5,250
	4.5000	271,774	8,583	280,357	4.5000	269,266	12,583	281,849
Cdi Developmental Reading O-1-2385								
Wages		12,461		12,461		12,461		12,461
Maintenance, Operation & Equip			1,807	1,807			1,807	1,807
		12,461	1,807	14,268		12,461	1,807	14,268
Cdi 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
<hr/>								
UNIVERSITY COLLEGE								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	133,814	0	133,814	1.0000	123,806	0	123,806
Subtotal Classified Personnel	3.5000	136,348	0	136,348	3.5000	137,848	0	137,848
Subtotal Wages	0.0000	45,602	0	45,602	0.0000	51,602	0	51,602
Subtotal Maint, Oper & Equip	0.0000	0	6,586	6,586	0.0000	0	10,586	10,586
Subtotal Travel	0.0000	0	5,250	5,250	0.0000	0	5,250	5,250
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	4.5000	315,764	11,836	327,600	4.5000	313,256	15,836	329,092

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate Studies O-1-3150								
Administrative & Professional Classified Personnel	1.0000	103,195		103,195	1.0000	103,195		103,195
Wages	2.5734	99,124		99,124	2.6154	100,624		100,624
Maintenance, Operation & Equip		211,240		211,240		255,240		255,240
Travel			9,304	9,304			14,304	14,304
			2,998	2,998			2,998	2,998
	3.5734	413,559	12,302	425,861	3.6154	459,059	17,302	476,361
SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.0000	103,195	0	103,195	1.0000	103,195	0	103,195
Subtotal Classified Personnel	2.5734	99,124	0	99,124	2.6154	100,624	0	100,624
Subtotal Wages	0.0000	211,240	0	211,240	0.0000	255,240	0	255,240
Subtotal Maint, Oper & Equip	0.0000	0	9,304	9,304	0.0000	0	14,304	14,304
Subtotal Travel	0.0000	0	2,998	2,998	0.0000	0	2,998	2,998
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	3.5734	413,559	12,302	425,861	3.6154	459,059	17,302	476,361

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries - Summer O-1-2700								
Faculty		2,720,164		2,720,164		2,818,114		2,818,114
		2,720,164		2,720,164		2,818,114		2,818,114
Dual Enrollment O-1-1265								
Faculty		214,601		214,601		214,601		214,601
Administrative & Professional	1.0000	70,720		70,720	1.0000	70,720		70,720
Classified Personnel	2.0000	62,040		62,040	2.0000	63,040		63,040
Maintenance, Operation & Equip			5,130	5,130			5,130	5,130
Travel			1,952	1,952			1,952	1,952
	3.0000	347,361	7,082	354,443	3.0000	348,361	7,082	355,443
Advising O-1-2720								
Faculty		5,000		5,000		5,000		5,000
Administrative & Professional	0.7643	61,494		61,494	0.6415	61,494		61,494
Classified Personnel	0.9566	50,277		50,277	0.9566	50,277		50,277
Wages		29,085		29,085		29,085		29,085
Maintenance, Operation & Equip			14,293	14,293			4,206	4,206
Travel			1,572	1,572			1,572	1,572
	1.7209	145,856	15,865	161,721	1.5981	145,856	5,778	151,634
Remediation Non Course O-1-2730								
Wages		14,000		14,000		14,000		14,000
		14,000		14,000		14,000		14,000
Rightsizing O-1-4001								
Faculty				0	37.9158	2,473,359		2,473,359
Administrative & Professional				0		29,876		29,876
Classified Personnel				0	4.0000	144,270		144,270
Maintenance, Operation & Equip				0			32,471	32,471
				0	41.9158	2,647,505	32,471	2,679,976

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Doctoral/Graduate Programs O-1-3132								
Administrative & Professional Wages		6,000		6,000				0
		54,000		54,000		54,000		54,000
		60,000		60,000		54,000		54,000
Sponsored Programs O-1-3155								
Administrative & Professional	0.6390	58,696		58,696	0.5669	45,349		45,349
Classified Personnel	2.9226	119,366		119,366	3.1626	135,174		135,174
Wages		2,400		2,400		2,400		2,400
Maintenance, Operation & Equip			13,392	13,392			10,000	10,000
Travel			7,267	7,267			5,000	5,000
	3.5616	180,462	20,659	201,121	3.7295	182,923	15,000	197,923
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		173,225		173,225				0
		173,225		173,225				0
Stems Program (Utb) O-1-1135								
Classified Personnel				0	1.0000	48,006		48,006
				0	1.0000	48,006		48,006

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Associate Vice President For Academic Affairs O-1-1139								
Administrative & Professional	1.0000	127,026		127,026				0
Classified Personnel	1.0000	39,063		39,063				0
Maintenance, Operation & Equip			2,821	2,821				0
Travel			1,000	1,000				0
	2.0000	166,089	3,821	169,910				0
Dean Of Liberal Arts O-1-3100								
Administrative & Professional	1.0000	126,440		126,440	1.0000	147,106		147,106
Classified Personnel	2.4323	90,937		90,937	2.4323	82,211		82,211
Wages		9,895		9,895		9,895		9,895
Maintenance, Operation & Equip			12,246	12,246			12,246	12,246
Travel			5,000	5,000			5,000	5,000
	3.4323	227,272	17,246	244,518	3.4323	239,212	17,246	256,458
Dean Of Science Mathematics & Technology O-1-3110								
Administrative & Professional	1.0000	164,154		164,154	1.0833	168,835		168,835
Classified Personnel	2.0000	76,492		76,492	1.0000	48,163		48,163
Wages		22,371		22,371		22,371		22,371
Maintenance, Operation & Equip			16,129	16,129			16,129	16,129
Travel			3,836	3,836			3,836	3,836
	3.0000	263,017	19,965	282,982	2.0833	239,369	19,965	259,334
Dean Of Business O-1-3120								
Administrative & Professional	2.0000	315,758		315,758	2.0000	315,758		315,758
Classified Personnel	1.0000	34,151		34,151	2.0000	71,000		71,000
Wages		4,690		4,690		4,690		4,690
Maintenance, Operation & Equip			6,220	6,220			6,220	6,220
Travel			2,000	2,000			2,000	2,000
	3.0000	354,599	8,220	362,819	4.0000	391,448	8,220	399,668

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Education O-1-3130								
Administrative & Professional	2.0000	247,831		247,831	2.0000	257,831		257,831
Classified Personnel	1.7950	67,724		67,724	1.8066	64,894		64,894
Wages		8,689		8,689		8,689		8,689
Maintenance, Operation & Equip			10,184	10,184			10,184	10,184
Travel			4,000	4,000			4,000	4,000
	3.7950	324,244	14,184	338,428	3.8066	331,414	14,184	345,598
Dean Of Biomedical Sciences & Health Professions O-1-3140								
Administrative & Professional	1.0000	143,134		143,134	3.0000	248,030		248,030
Classified Personnel	2.2500	68,362		68,362	2.2500	70,362		70,362
Wages		2,453		2,453		2,453		2,453
Maintenance, Operation & Equip			84,608	84,608			84,608	84,608
Travel			9,000	9,000			9,000	9,000
	3.2500	213,949	93,608	307,557	5.2500	320,845	93,608	414,453
Degree Completion Office O-1-2390								
Faculty		20,656		20,656				0
Administrative & Professional	1.0000	88,500		88,500				0
Classified Personnel				0				0
Wages		3,313		3,313				0
Maintenance, Operation & Equip			5,277	5,277				0
Travel			1,920	1,920				0
	1.0000	112,469	7,197	119,666				0
Dean Of Nursing O-1-3160								
Faculty		9,000		9,000				0
Administrative & Professional	1.0000	140,000		140,000				0
Classified Personnel	3.0000	104,500		104,500				0
Maintenance, Operation & Equip			21,810	21,810				0
	4.0000	253,500	21,810	275,310				0

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf - Provost O-1-3212								
Maintenance, Operation & Equip			69,876	69,876			69,876	69,876
			69,876	69,876			69,876	69,876
Provost Reserve O-1-1141								
Administrative & Professional Classified Personnel				0				0
Maintenance, Operation & Equip			1,661,954	1,661,954			181,859	181,859
			1,661,954	1,661,954			181,859	181,859
Accreditation Budget O-1-1144								
Maintenance, Operation & Equip			48,000	48,000			48,000	48,000
			48,000	48,000			48,000	48,000
Military Science O-1-2530								
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
Biomedical Studies O-1-2292								
Faculty	0.4075	24,996		24,996	1.1728	54,487		54,487
Classified Personnel	0.5000	24,491		24,491				0
Wages				0		10,000		10,000
Maintenance, Operation & Equip				0			7,392	7,392
Travel				0			6,267	6,267
	0.9075	49,487		49,487	1.1728	64,487	13,659	78,146

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bat Core Program								
O-1-2395								
Faculty		29,966		29,966				
Classified Personnel	2.0000	66,805		66,805				0
Wages		8,376		8,376				0
Maintenance, Operation & Equip			4,363	4,363				0
Travel			2,500	2,500				0
	2.0000	105,147	6,863	112,010				0
Academic Affairs Support								
O-1-1140								
Administrative & Professional	1.0000	125,000		125,000	2.0000	243,988		243,988
Classified Personnel	2.0000	96,556		96,556	3.0000	135,066		135,066
Wages		13,807		13,807		13,807		13,807
Maintenance, Operation & Equip			115,984	115,984			118,805	118,805
Travel			14,404	14,404			115,404	115,404
	3.0000	235,363	130,388	365,751	5.0000	392,861	234,209	627,070
Off Campus Marketing								
O-1-1211								
Classified Personnel	1.0000	55,000		55,000				0
Maintenance, Operation & Equip			73,500	73,500			73,500	73,500
	1.0000	55,000	73,500	128,500			73,500	73,500
Global Engagement								
O-1-1142								
Administrative & Professional	1.0000	75,720		75,720	1.0000	75,720		75,720
Classified Personnel	3.7815	134,671		134,671	3.7815	136,171		136,171
Maintenance, Operation & Equip			5,978	5,978			5,978	5,978
Travel			800	800			800	800
	4.7815	210,391	6,778	217,169	4.7815	211,891	6,778	218,669

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Professions Careers O-1-2291								
Faculty	1.0000	50,000		50,000	1.0000	50,000		50,000
Classified Personnel	1.0000	38,000		38,000	1.0000	38,000		38,000
Maintenance, Operation & Equip			7,800	7,800			7,800	7,800
Travel			4,000	4,000			4,000	4,000
	2.0000	88,000	11,800	99,800	2.0000	88,000	11,800	99,800
Facilities - Space Management O-1-1137								
Administrative & Professional	1.0000	61,000		61,000				0
Classified Personnel	0.8118	29,133		29,133				0
Wages		432		432				0
	1.8118	90,565		90,565				0
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 & 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
Vice President For Research - Support O-1-4157								
Administrative & Professional	2.0000	139,400		139,400				0
Classified Personnel	2.4000	100,698		100,698	5.3889	240,597		240,597
Maintenance, Operation & Equip			60,766	60,766			54,417	54,417
Travel				0			12,500	12,500
Miscellaneous Expenses			66,757	66,757			67,607	67,607
	4.4000	240,098	127,523	367,621	5.3889	240,597	134,524	375,121

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf - Research O-1-3214								
Maintenance, Operation & Equip			285,727	285,727			285,727	285,727
			285,727	285,727			285,727	285,727
Heaf - Academic Affairs O-1-3200								
Maintenance, Operation & Equip			1,058,762	1,058,762			1,058,762	1,058,762
			1,058,762	1,058,762			1,058,762	1,058,762
Heaf - Enrollment Management O-1-3207								
Maintenance, Operation & Equip			75,967	75,967			75,967	75,967
			75,967	75,967			75,967	75,967
ACADEMIC SUPPORT								
Subtotal Faculty	2.4075	3,305,681	0	3,305,681	41.0886	5,673,634	0	5,673,634
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	17.4033	1,950,873	0	1,950,873	14.2917	1,664,707	0	1,664,707
Subtotal Classified Personnel	33.8498	1,276,152	0	1,276,152	34.7785	1,345,117	0	1,345,117
Subtotal Wages	0.0000	173,511	0	173,511	0.0000	171,390	0	171,390
Subtotal Maint, Oper & Equip	0.0000	0	3,680,729	3,680,729	0.0000	0	2,189,219	2,189,219
Subtotal Travel	0.0000	0	60,966	60,966	0.0000	0	173,046	173,046
Subtotal Miscellaneous Expense	0.0000	0	66,757	66,757	0.0000	0	67,607	67,607
College Total	53.6606	6,706,217	3,808,452	10,514,669	90.1588	8,854,848	2,429,872	11,284,720

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

2011-12

2012-13

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION								
Subtotal Faculty	407.8000	29,879,915	0	29,879,915	415.4088	30,856,363	0	30,856,363
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	19.4033	2,187,882	0	2,187,882	16.2917	1,891,708	0	1,891,708
Subtotal Classified Personnel	87.2201	2,775,216	0	2,775,216	87.9511	2,829,057	0	2,829,057
Subtotal Wages	0.0000	798,049	0	798,049	0.0000	857,943	0	857,943
Subtotal Maint, Oper & Equip	0.0000	0	4,123,803	4,123,803	0.0000	0	2,641,293	2,641,293
Subtotal Travel	0.0000	0	234,489	234,489	0.0000	0	346,567	346,567
Subtotal Miscellaneous Expense	0.0000	0	122,757	122,757	0.0000	0	123,607	123,607
Total of Objective	514.4234	35,641,062	4,481,049	40,122,111	519.6516	36,435,071	3,111,467	39,546,538

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library O-1-4090								
Administrative & Professional				0	0.3560	30,260		30,260
Classified Personnel	1.8221	58,854		58,854	1.8221	58,854		58,854
Wages		127,586		127,586		127,586		127,586
Maintenance, Operation & Equip			196,962	196,962			173,434	173,434
Travel			1,720	1,720			1,720	1,720
	1.8221	186,440	198,682	385,122	2.1781	216,700	175,154	391,854
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								
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	0.3560	30,260	0	30,260
Subtotal Classified Personnel	1.8221	58,854	0	58,854	1.8221	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	646,962	646,962	0.0000	0	623,434	623,434
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	1.8221	186,440	648,682	835,122	2.1781	216,700	625,154	841,854

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Civic Engagement O-1-4097								
Administrative & Professional Classified Personnel	1.0000	20,000		20,000	1.0000	20,000		20,000
Wages		30,200		30,200		30,200		30,200
Maintenance, Operation & Equip		38,681	7,845	38,681		38,681	7,845	38,681
	1.0000	88,881	7,845	96,726	1.0000	88,881	7,845	96,726
Educational Development & Innovation O-1-4098								
Faculty	1.0000	55,000		55,000	1.0000	55,000		55,000
Administrative & Professional Classified Personnel	1.7211	113,495		113,495	1.7211	113,495		113,495
Wages	1.0000	23,708		23,708	1.0000	23,508		23,508
Maintenance, Operation & Equip		1,910	1,381	1,910		1,910	1,381	1,910
	3.7211	194,113	1,381	195,494	3.7211	193,913	1,381	195,294
PUBLIC SERVICE								
Subtotal Faculty	1.0000	55,000	0	55,000	1.0000	55,000	0	55,000
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.7211	133,495	0	133,495	1.7211	133,495	0	133,495
Subtotal Classified Personnel	2.0000	53,908	0	53,908	2.0000	53,708	0	53,708
Subtotal Wages	0.0000	40,591	0	40,591	0.0000	40,591	0	40,591
Subtotal Maint, Oper & Equip	0.0000	0	9,226	9,226	0.0000	0	9,226	9,226
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	4.7211	282,994	9,226	292,220	4.7211	282,794	9,226	292,020

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Center For Economic Development 0-1-4095								
Administrative & Professional	0.3602	41,600		41,600	1.5000	148,831		148,831
Classified Personnel	3.0000	170,000		170,000	1.0000	60,000		60,000
Wages		13,400		13,400		20,000		20,000
Maintenance, Operation & Equip			25,000	25,000			21,169	21,169
	3.3602	225,000	25,000	250,000	2.5000	228,831	21,169	250,000
K-16 Collaboration 0-1-4096								
Faculty	2.2766	155,859		155,859	3.0131	155,859		155,859
	2.2766	155,859		155,859	3.0131	155,859		155,859
SPECIAL ITEMS PUBLIC SERVICE								
Subtotal Faculty	2.2766	155,859	0	155,859	3.0131	155,859	0	155,859
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.3602	41,600	0	41,600	1.5000	148,831	0	148,831
Subtotal Classified Personnel	3.0000	170,000	0	170,000	1.0000	60,000	0	60,000
Subtotal Wages	0.0000	13,400	0	13,400	0.0000	20,000	0	20,000
Subtotal Maint, Oper & Equip	0.0000	0	25,000	25,000	0.0000	0	21,169	21,169
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	5.6368	380,859	25,000	405,859	5.5131	384,690	21,169	405,859

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President O-1-1100								
Administrative & Professional Classified Personnel	1.0000	65,945		65,945	1.0000	65,945		65,945
Wages	2.0000	77,441		77,441	3.0000	108,587		108,587
Maintenance, Operation & Equip		839		839		839		839
Travel			12,730	12,730			12,730	12,730
			23,370	23,370			23,370	23,370
	3.0000	144,225	36,100	180,325	4.0000	175,371	36,100	211,471
Institutional Research, Planning & Effectiveness O-1-1360								
Administrative & Professional Classified Personnel	3.0000	193,100		193,100	2.0000	136,210		136,210
Wages	5.0000	149,516		149,516	8.0000	283,716		283,716
Maintenance, Operation & Equip		7,300		7,300		7,300		7,300
Travel			23,000	23,000			61,000	61,000
			5,000	5,000			15,000	15,000
	8.0000	349,916	28,000	377,916	10.0000	427,226	76,000	503,226
Chief Of Staff O-1-1110								
Administrative & Professional Classified Personnel	3.0000	213,432		213,432	3.0000	221,096		221,096
Wages	1.0000	29,088		29,088	1.0000	31,588		31,588
Maintenance, Operation & Equip		2,729		2,729		2,729		2,729
Travel			3,987	3,987			3,987	3,987
			4,584	4,584			4,584	4,584
	4.0000	245,249	8,571	253,820	4.0000	255,413	8,571	263,984
University Relations O-1-1165								
Administrative & Professional Classified Personnel	1.0000	83,520		83,520	2.0000	208,951		208,951
Wages	3.0000	144,250		144,250	3.0769	100,863		100,863
Maintenance, Operation & Equip		27,089		27,089		28,830		28,830
Travel			46,615	46,615			46,615	46,615
			1,626	1,626			1,626	1,626
	4.0000	254,859	48,241	303,100	5.0769	338,644	48,241	386,885

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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	82,000		82,000
Classified Personnel	3.0000	140,574		140,574	3.0000	141,574		141,574
Wages		1,539		1,539		1,539		1,539
Maintenance, Operation & Equip			9,501	9,501			9,501	9,501
Travel			3,400	3,400			3,400	3,400
	4.0000	220,887	12,901	233,788	4.0000	225,113	12,901	238,014
Vice President For Institutional Advancement O-1-1168								
Administrative & Professional	1.0000	101,123		101,123	1.7646	249,548		249,548
Classified Personnel		5,074		5,074	3.0000	81,607		81,607
Wages		1,415		1,415		1,415		1,415
Maintenance, Operation & Equip			78,479	78,479			58,479	58,479
Travel			9,000	9,000			14,000	14,000
	1.0000	107,612	87,479	195,091	4.7646	332,570	72,479	405,049
Advancement Services O-1-1166								
Administrative & Professional	0.9615	53,647		53,647				0
Classified Personnel	1.0000	23,092		23,092				0
	1.9615	76,739		76,739				0
Corp & Foundations Relations O-1-1167								
Administrative & Professional	1.0000	83,000		83,000				0
	1.0000	83,000		83,000				0
Marketing & Communications O-1-1169								
Administrative & Professional	1.0000	66,020		66,020	1.0000	66,020		66,020
Classified Personnel	2.4338	95,930		95,930	3.0000	139,064		139,064
Maintenance, Operation & Equip			376,686	376,686			426,686	426,686
	3.4338	161,950	376,686	538,636	4.0000	205,084	426,686	631,770

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Alumni Relations O-1-1164								
Administrative & Professional	0.9182	47,930		47,930				0
	0.9182	47,930		47,930				0
Provost O-1-1130								
Administrative & Professional	3.0000	488,528		488,528	4.0000	553,641		553,641
Classified Personnel	4.0000	175,148		175,148	3.0000	120,088		120,088
Wages		4,569		4,569		4,569		4,569
Maintenance, Operation & Equip			37,556	37,556			37,556	37,556
Travel			30,000	30,000			30,000	30,000
	7.0000	668,245	67,556	735,801	7.0000	678,298	67,556	745,854
Vice President For Research O-1-4158								
Administrative & Professional	0.8780	132,601		132,601	0.8780	131,705		131,705
Miscellaneous Expenses			31,965	31,965			32,861	32,861
	0.8780	132,601	31,965	164,566	0.8780	131,705	32,861	164,566
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	146,284		146,284	3.0000	297,634		297,634
Classified Personnel	3.0000	158,642		158,642	1.0000	34,459		34,459
Maintenance, Operation & Equip			15,766	15,766			15,766	15,766
Travel			9,690	9,690			9,690	9,690
	4.0000	304,926	25,456	330,382	4.0000	332,093	25,456	357,549

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2011-12

2012-13

Appropriation Items	2011-12				2012-13			
	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	103,787		103,787	1.0000	108,787		108,787
Maintenance, Operation & Equip Travel	2.0000	59,348		59,348	2.0000	59,848		59,848
			2,177	2,177			2,177	2,177
			1,000	1,000			1,000	1,000
	3.0000	163,135	3,177	166,312	3.0000	168,635	3,177	171,812
Records Management O-1-1155								
Administrative & Professional Classified Personnel	2.0000	54,642		54,642	2.0000	58,550		58,550
Wages		2,960		2,960		2,960		2,960
Maintenance, Operation & Equip Travel			5,765	5,765			5,765	5,765
	2.0000	57,602	5,765	63,367	2.0000	61,510	5,765	67,275
Budget O-1-1156								
Administrative & Professional Classified Personnel	1.0000	115,971		115,971	2.0000	169,571		169,571
Wages	3.6282	176,131		176,131	2.6282	114,353		114,353
Maintenance, Operation & Equip Travel		4,384		4,384		4,384		4,384
			7,735	7,735			7,735	7,735
			2,374	2,374			2,374	2,374
	4.6282	296,486	10,109	306,595	4.6282	288,308	10,109	298,417
Accounting & Finance O-1-1170								
Administrative & Professional Classified Personnel	1.0000	90,302		90,302	1.0000	95,462		95,462
Wages	22.7121	757,434		757,434	22.6051	766,434		766,434
Maintenance, Operation & Equip Travel		125		125		125		125
			20,816	20,816			20,816	20,816
			7,600	7,600			7,600	7,600
	23.7121	847,861	28,416	876,277	23.6051	862,021	28,416	890,437

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Purchasing O-1-1175								
Administrative & Professional Classified Personnel	1.0000	92,779		92,779	1.0000	92,779		92,779
Wages	6.0000	188,106		188,106	6.0000	185,198		185,198
Maintenance, Operation & Equip		2,040		2,040		2,040		2,040
Travel			7,885	7,885			7,885	7,885
			3,000	3,000			3,000	3,000
	7.0000	282,925	10,885	293,810	7.0000	280,017	10,885	290,902
Human Resources O-1-1180								
Administrative & Professional Classified Personnel	1.0000	95,000		95,000	1.0000	95,000		95,000
Wages	11.8217	428,217		428,217	12.1525	435,413		435,413
Maintenance, Operation & Equip		2,502		2,502		2,502		2,502
Travel			22,470	22,470			17,665	17,665
			3,000	3,000			3,000	3,000
	12.8217	525,719	25,470	551,189	13.1525	532,915	20,665	553,580
Compliance Office O-1-1185								
Classified Personnel	1.0000	59,683		59,683	1.0000	60,683		60,683
Maintenance, Operation & Equip			1,000	1,000			1,000	1,000
Travel			500	500			500	500
	1.0000	59,683	1,500	61,183	1.0000	60,683	1,500	62,183
Operational Reserve O-1-1196								
Wages		216,526		216,526				0
Maintenance, Operation & Equip			118,311	118,311			100,000	100,000
Miscellaneous Expenses				0			238,411	238,411
		216,526	118,311	334,837			338,411	338,411

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf - Facilities O-1-3201								
Maintenance, Operation & Equip			120,096	120,096			120,096	120,096
			120,096	120,096			120,096	120,096
Heaf - Business Affairs O-1-3202								
Maintenance, Operation & Equip			231,766	231,766			231,766	231,766
			231,766	231,766			231,766	231,766
Heaf - Economic Development & Community Services O-1-3203								
Maintenance, Operation & Equip			60,145	60,145			60,145	60,145
			60,145	60,145			60,145	60,145
Heaf - Reserve O-1-3209								
Maintenance, Operation & Equip			1,295,230	1,295,230			2,360,920	2,360,920
			1,295,230	1,295,230			2,360,920	2,360,920
Heaf - Information Technology Services O-1-3213								
Maintenance, Operation & Equip			106,952	106,952			106,952	106,952
			106,952	106,952			106,952	106,952
Heaf - Institutional Advancement O-1-3204								
Maintenance, Operation & Equip			68,062	68,062			68,062	68,062
			68,062	68,062			68,062	68,062

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf - President O-1-3205								
Maintenance, Operation & Equip			38,466	38,466			38,466	38,466
			38,466	38,466			38,466	38,466
General Institutional Expense O-1-1300								
Maintenance, Operation & Equip			841,924	841,924			866,924	866,924
			841,924	841,924			866,924	866,924
Creative Services O-1-1310								
Classified Personnel	5.5662	197,523		197,523	6.0000	212,361		212,361
Wages		4,301		4,301		4,301		4,301
Maintenance, Operation & Equip			4,578	4,578			4,578	4,578
Travel			1,000	1,000			1,000	1,000
	5.5662	201,824	5,578	207,402	6.0000	216,662	5,578	222,240
News & Information O-1-1320								
Administrative & Professional	1.0000	74,082		74,082	1.0000	74,082		74,082
Classified Personnel	6.0000	212,607		212,607	4.0000	150,992		150,992
Wages		4,900		4,900		4,900		4,900
Maintenance, Operation & Equip			14,781	14,781			14,781	14,781
Travel			1,500	1,500			1,500	1,500
	7.0000	291,589	16,281	307,870	5.0000	229,974	16,281	246,255
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

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	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
Facilities - Vehicle Services O-1-8141								
Classified Personnel Maintenance, Operation & Equip Travel	3.0000	84,447	60,303 339	84,447 60,303 339	2.0000	60,252	60,303 339	60,252 60,303 339
	3.0000	84,447	60,642	145,089	2.0000	60,252	60,642	120,894
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	25.7577	2,392,825	0	2,392,825	27.6426	2,715,431	0	2,715,431
Subtotal Classified Personnel	90.5725	3,289,498	0	3,289,498	90.8732	3,218,235	0	3,218,235
Subtotal Wages	0.0000	287,541	0	287,541	0.0000	72,756	0	72,756
Subtotal Maint, Oper & Equip	0.0000	0	3,704,283	3,704,283	0.0000	0	4,839,857	4,839,857
Subtotal Travel	0.0000	0	113,983	113,983	0.0000	0	128,983	128,983
Subtotal Miscellaneous Expense	0.0000	0	31,965	31,965	0.0000	0	271,272	271,272
Total of Objective	116.3302	5,969,864	3,850,231	9,820,095	118.5158	6,006,422	5,240,112	11,246,534

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs O-1-1200								
Administrative & Professional	0.4534	54,155		54,155	0.7280	84,465		84,465
Classified Personnel	0.9564	48,128		48,128	1.3863	59,071		59,071
Wages		8,354		8,354		8,354		8,354
Maintenance, Operation & Equip			8,496	8,496			8,496	8,496
Travel			7,186	7,186			7,186	7,186
	1.4098	110,637	15,682	126,319	2.1143	151,890	15,682	167,572
Financial Aid O-1-1240								
Administrative & Professional	1.0000	73,658		73,658	1.0000	80,000		80,000
Classified Personnel	11.8724	405,714		405,714	10.0000	368,100		368,100
Wages		18,591		18,591		18,591		18,591
Maintenance, Operation & Equip			15,889	15,889			16,396	16,396
Travel			4,595	4,595			4,595	4,595
	12.8724	497,963	20,484	518,447	11.0000	466,691	20,991	487,682
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	3.7076	128,055		128,055	3.7778	139,511		139,511
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			1,034	1,034			55,894	55,894
Travel			16,957	16,957			9,039	9,039
	4.7076	232,368	17,991	250,359	4.7778	243,824	64,933	308,757
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

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Registrar O-1-1250								
Administrative & Professional	1.0000	84,646		84,646	1.0000	84,646		84,646
Classified Personnel	7.5340	291,610		291,610	9.4330	355,512		355,512
Wages		5,021		5,021		5,021		5,021
Maintenance, Operation & Equip			7,738	7,738			7,738	7,738
Travel			3,500	3,500			3,500	3,500
	8.5340	381,277	11,238	392,515	10.4330	445,179	11,238	456,417
Admissions & Recruitment O-1-1255								
Administrative & Professional	0.7865	51,125		51,125	0.7865	51,125		51,125
Classified Personnel	13.8173	449,661		449,661	8.9450	298,712		298,712
Wages		14,280		14,280		14,280		14,280
Maintenance, Operation & Equip			35,773	35,773			35,773	35,773
Travel			6,064	6,064			6,064	6,064
	14.6038	515,066	41,837	556,903	9.7315	364,117	41,837	405,954
Transfer Student Relation Office O-1-2391								
Administrative & Professional				0	1.0000	63,000		63,000
Classified Personnel				0	5.6195	175,257		175,257
Wages				0		3,313		3,313
Maintenance, Operation & Equip				0			9,640	9,640
Travel				0			4,420	4,420
				0	6.6195	241,570	14,060	255,630
Student Success Initiatives O-1-4190								
Maintenance, Operation & Equip				0			1,718,115	1,718,115
				0			1,718,115	1,718,115

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Learning Enrichment O-1-1261								
Classified Personnel				0	2.0000	45,037		45,037
Wages				0		53,145		53,145
Travel				0			4,000	4,000
				0	2.0000	98,182	4,000	102,182
Veteran's Resource Center O-1-1290								
Classified Personnel	1.0000	17,886		17,886	3.0000	102,089		102,089
Maintenance, Operation & Equip			3,073	3,073			18,073	18,073
	1.0000	17,886	3,073	20,959	3.0000	102,089	18,073	120,162
Heaf - Student Affairs O-1-3206								
Maintenance, Operation & Equip			34,181	34,181			34,181	34,181
			34,181	34,181			34,181	34,181
STUDENT SERVICES								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	4.2399	365,897	0	365,897	5.5145	465,549	0	465,549
Subtotal Classified Personnel	38.8877	1,341,054	0	1,341,054	44.1616	1,543,289	0	1,543,289
Subtotal Wages	0.0000	48,246	0	48,246	0.0000	104,704	0	104,704
Subtotal Maint, Oper & Equip	0.0000	0	153,662	153,662	0.0000	0	1,951,784	1,951,784
Subtotal Travel	0.0000	0	38,302	38,302	0.0000	0	38,804	38,804
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	43.1276	1,755,197	191,964	1,947,161	49.6761	2,113,542	1,990,588	4,104,130

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Benefits - Compensable Absences O-1-1501								
Miscellaneous Expenses			57,338	57,338			59,432	59,432
			57,338	57,338			59,432	59,432
Benefits - Longevity Pay O-1-1502								
Miscellaneous Expenses			218,148	218,148			226,116	226,116
			218,148	218,148			226,116	226,116
Benefits - Staff Group Insurance Premiums O-1-1503								
Miscellaneous Expenses			5,659,058	5,659,058			5,865,767	5,865,767
			5,659,058	5,659,058			5,865,767	5,865,767
Benefits - Oasi Matching O-1-1504								
Miscellaneous Expenses			3,512,484	3,512,484			3,640,785	3,640,785
			3,512,484	3,512,484			3,640,785	3,640,785
Benefits - Unemployment Compensation Insurance O-1-1506								
Miscellaneous Expenses			52,836	52,836			54,766	54,766
			52,836	52,836			54,766	54,766
Benefits - Workers Compensation Insurance O-1-1507								
Miscellaneous Expenses			202,137	202,137			209,520	209,520
			202,137	202,137			209,520	209,520

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Benefits - Retirement Proportionality (Trs) O-1-1508								
Miscellaneous Expenses			3,850,156	3,850,156			3,990,791	3,990,791
			3,850,156	3,850,156			3,990,791	3,990,791
Benefits - Retirement Proportionality (Orp) O-1-1509								
Miscellaneous Expenses			236,718	236,718			245,365	245,365
			236,718	236,718			245,365	245,365
Benefits - Optional Retirement Differential O-1-1510								
Miscellaneous Expenses			220,543	220,543			228,599	228,599
			220,543	220,543			228,599	228,599
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	14,009,418	14,009,418	0.0000	0	14,521,141	14,521,141
Total of Objective	0.0000	0	14,009,418	14,009,418	0.0000	0	14,521,141	14,521,141

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS OF THE PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Lease O-1-4150								
Maintenance, Operation & Equip			1,291,597	1,291,597			1,291,597	1,291,597
			1,291,597	1,291,597			1,291,597	1,291,597
Facilities - Custodial Services O-1-9140								
Maintenance, Operation & Equip			965,199	965,199			923,861	923,861
			965,199	965,199			923,861	923,861
Receiving & Inventory O-1-1350								
Classified Personnel	2.0000	57,333		57,333	2.0000	58,333		58,333
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
	2.0000	60,523	3,886	64,409	2.0000	61,523	3,886	65,409
Facilities - Utilities O-1-9180								
Miscellaneous Expenses			3,063,244	3,063,244			2,913,244	2,913,244
			3,063,244	3,063,244			2,913,244	2,913,244
Associate Vice President For Facilities & Planning O-1-4159								
Administrative & Professional	1.0000	120,720		120,720	2.0000	181,720		181,720
Classified Personnel	1.0000	25,761		25,761	1.0000	30,453		30,453
Wages		2,125		2,125		2,557		2,557
Maintenance, Operation & Equip			4,208	4,208			64,208	64,208
Travel			4,099	4,099			4,099	4,099
	2.0000	148,606	8,307	156,913	3.0000	214,730	68,307	283,037

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS OF THE PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Kinesiology Building O-1-2740								
Maintenance, Operation & Equip			24,500	24,500			5,688	5,688
			24,500	24,500			5,688	5,688
Thermal Energy Plant O-1-9130								
Classified Personnel Maintenance, Operation & Equip	4.0000	99,244	129,606	99,244 129,606	4.0000	100,244	129,606	100,244 129,606
	4.0000	99,244	129,606	228,850	4.0000	100,244	129,606	229,850
Itecc - Maintenance O-1-9120								
Classified Personnel Maintenance, Operation & Equip	7.1213	156,159	148,495	156,159 148,495	5.6195	146,681	184,168	146,681 184,168
	7.1213	156,159	148,495	304,654	5.6195	146,681	184,168	330,849
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	1.0000	120,720	0	120,720	2.0000	181,720	0	181,720
Subtotal Classified Personnel	14.1213	338,497	0	338,497	12.6195	335,711	0	335,711
Subtotal Wages	0.0000	5,315	0	5,315	0.0000	5,747	0	5,747
Subtotal Maint, Oper & Equip	0.0000	0	2,566,323	2,566,323	0.0000	0	2,601,846	2,601,846
Subtotal Travel	0.0000	0	5,267	5,267	0.0000	0	5,267	5,267
Subtotal Miscellaneous Expense	0.0000	0	3,063,244	3,063,244	0.0000	0	2,913,244	2,913,244
Total of Objective	15.1213	464,532	5,634,834	6,099,366	14.6195	523,178	5,520,357	6,043,535

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bond Debt Service O-1-4300								
Miscellaneous Expenses			5,624,359	5,624,359			5,626,041	5,626,041
			5,624,359	5,624,359			5,626,041	5,626,041
Heaf - Debt Service O-1-3208								
Miscellaneous Expenses			162,190	162,190			96,500	96,500
			162,190	162,190			96,500	96,500
Heaf - Reserve For New Construction O-1-3218								
Maintenance, Operation & Equip			800,000	800,000				0
			800,000	800,000				0
Heaf - Security O-1-3222								
Maintenance, Operation & Equip			200,000	200,000				0
			200,000	200,000				0
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	1,000,000	1,000,000	0.0000	0	0	0
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,786,549	5,786,549	0.0000	0	5,722,541	5,722,541
Total of Objective	0.0000	0	6,786,549	6,786,549	0.0000	0	5,722,541	5,722,541

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships - Tuition O-1-4160								
Miscellaneous Expenses			9,376	9,376			9,376	9,376
			9,376	9,376			9,376	9,376
Scholarships - Incentive 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			132,000	132,000
	1.0000	42,046	215,568	257,614	1.0000	42,046	139,568	181,614
College Workstudy - State O-1-4200								
Wages		22,173		22,173		25,968		25,968
		22,173		22,173		25,968		25,968
Texas Grant (Utb) O-1-4210								
Miscellaneous Expenses			3,099,683	3,099,683			3,328,333	3,328,333
			3,099,683	3,099,683			3,328,333	3,328,333

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	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	22,173	0	22,173	0.0000	25,968	0	25,968
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	3,317,059	3,317,059	0.0000	0	3,469,709	3,469,709
Total of Objective	1.0000	64,219	3,324,627	3,388,846	1.0000	68,014	3,477,277	3,545,291
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	411.0766	30,090,774	0	30,090,774	419.4219	31,067,222	0	31,067,222
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	52.4822	5,242,419	0	5,242,419	55.0259	5,566,994	0	5,566,994
Subtotal Classified Personnel	238.6237	8,069,073	0	8,069,073	241.4275	8,140,900	0	8,140,900
Subtotal Wages	0.0000	1,342,901	0	1,342,901	0.0000	1,255,295	0	1,255,295
Subtotal Maint, Oper & Equip	0.0000	0	12,235,827	12,235,827	0.0000	0	12,695,177	12,695,177
Subtotal Travel	0.0000	0	394,761	394,761	0.0000	0	522,341	522,341
Subtotal Miscellaneous Expense	0.0000	0	26,330,992	26,330,992	0.0000	0	27,021,514	27,021,514
TOTAL	702.1825	44,745,167	38,961,580	83,706,747	715.8753	46,030,411	40,239,032	86,269,443

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
2012-2013 BUDGET
SUMMARY OF HIGHER EDUCATION ASSISTANCE FUNDS (HEAF)**

		2012-2013 BUDGET
INSTRUCTION		
Academic Affairs 11-1-1-000060	<u>1,058,762</u>	
TOTAL - INSTRUCTION		<u>1,058,762</u>
RESEARCH		
VP Research 11-4-1-007770	<u>285,727</u>	
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	<u>75,967</u>	
TOTAL - ACADEMIC SUPPORT		<u>595,843</u>
OPERATION & MAINTENANCE OF PLANT		
Administration & Partnership Affairs 11-7-1-000067	<u>120,096</u>	
TOTAL - OPERATION & MAINTENANCE OF PLANT		<u>120,096</u>
GENERAL INSTITUTION		
Business Affairs 11-5-1-000063	231,766	
Economic Development and Community Services 11-5-1-000055	60,145	
Institutional Advancement 11-5-1-000051	68,062	
President's Office 11-5-1-000064	38,466	
Reserve (Set-Aside) 11-5-1-000069	2,360,920	
Information Technology Services 11-5-1-009600	<u>106,952</u>	
TOTAL - GENERAL INSTITUTION		<u>2,866,311</u>
DEBT SERVICE 11-5-1-003440	<u>96,500</u>	
TOTAL - DEBT SERVICE		<u>96,500</u>
STUDENT SERVICES		
Student Affairs 11-6-1-000066	<u>34,181</u>	
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
 2012-13 BUDGET
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Printing Services	0-1-8120	176,711	176,711					
Institutional Set Up And Moves	0-1-8125	78,804	78,804					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		255,515	255,515					

Designated Funds

The University of Texas at Brownsville
 2012-13 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	19,058,478			(19,058,478)			
Interest Income	0-4-0009	255,888			(255,888)			
Tsc Contract	0-4-4024	9,929,406			(9,929,406)			
Tuition - Excessive Hours Fee	0-4-4025	84,150			(84,150)			
Tuition - Repeated Hours Fee	0-4-4026	221,427			(221,427)			
Edcs - Administration	0-4-3529		263,051		263,051			
Technology Services	0-4-3430	2,889,905	5,768,748		2,878,843			
Distance Education Fees	0-4-3504	1,018,257	1,018,257					
Late Admissions Application Fee	0-4-3741	13,623	13,623					
General Education Science Fee - Biology	0-4-3742	105,515	105,515					
General Education Science Fee - Chemistry	0-4-3738	54,826	54,826					
General Education Science Fee - Physics	0-4-3739	14,658	14,658					
Biological Sciences Fee	0-4-3743	42,121	42,121					
Teacher Ed Program Fee	0-4-3701	18,508	18,508					
Student Teaching Field Base Course Fee	0-4-3703	1,468	1,468					
Student Teaching Fee	0-4-3704	4,370	4,370					

The University of Texas at Brownsville
 2012-13 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 Fee	0-4-3745	52,223	52,223					
College Of Business Admission Fee	0-4-3708	8,899	8,899					
Auto Mechanics Fee	0-4-3751	17,341	17,341					
Library Replacement	0-4-3771		23,292		23,292			
Arts Center	0-4-3327	63,750	279,769		216,019			
Arts Center Signature Series	0-4-3328	234,964	258,823		23,859			
Air Conditioning & Refrigeration Fee	0-4-3766	16,847	16,847					
Engineering Fee	0-4-3747	10,785	10,785					
Drafting Support Fee	0-4-3748	9,784	9,784					
Art Fee	0-4-3780	41,457	41,457					
Music Fee	0-4-3781	20,639	20,639					
Physics & Astronomy Upper Level Course Fee	0-4-3749	21,495	21,495					
Auto Body Repair Fee	0-4-3753	11,520	11,520					
Building Trades Fee	0-4-3755	10,237	10,237					
College Of Business Computer Use Fee	0-4-3756	30,404	30,404					
Print Card	0-4-3758	95,608	95,608					
Nursing Skills Course Fee	0-4-3735	2,301	2,301					

The University of Texas at Brownsville
2012-13 BUDGET
DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Library Fee	0-4-3697	901,394	1,438,226		536,832			
Records Fee-Enrollment Management	0-4-3412	83,009	167,631		84,622			
Outdoor Education Course Fee	0-4-3774	440	440					
Nursing Orientation Fee	0-4-3440	7,529	7,529					
Ems Certification Fee	0-4-3445	1,091	1,091					
Ems Fisdap Fee	0-4-3444	10,418	10,418					
Bsn Orientation Fee	0-4-3441	2,151	2,151					
Bsn Application Fee	0-4-3442	645	645					
Msn Orientation Fee	0-4-3443	160	160					
Function - Business Affairs	0-4-3367		4,004		4,004			
Vice President For Economic Development & Community Services	0-4-3319		100,573		100,573			
Institute For Public Service	0-4-3320	18,575	18,575					
Supplemental Compensation (President)	0-4-3370		328,236		328,236			
Tsc Institutional Grant Writers	0-4-3764		150,000		150,000			
Graduation Fees	0-4-3380	123,179	123,179					
Bia Reserve	0-4-3360		50,000		50,000			

The University of Texas at Brownsville
 2012-13 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	60,904	60,904					
Partnership Transition	0-4-3359		109,298		109,298			
Peoplesoft	0-4-3340		121,784		121,784			
Accounting & Finance Fees (Records & Nsf)	0-4-3417	85,085	85,085					
Indirect Cost - Local	0-4-3363	7,572	71,325		63,753			
Public Information	0-4-3419		97,649		97,649			
Marketing & Communications	0-4-3420		72,500		72,500			
Check Stop Payment Fee	0-4-3446	960	960					
Delinquent Accounts Receivable	0-4-3447	291,224	291,224					
Function - Research	0-4-3365		2,400		2,400			
University Police - Parking Citations	0-4-3425	309,214	309,214					
International Student Application Fee	0-4-3737	9,200	9,200					
Criminal Background Check Fee	0-4-3431	6,204	6,204					
Function - Academic Affairs	0-4-3366		20,998		20,998			
Function - Institutional Advancement	0-4-3368		20,000		20,000			
Music Academy	0-4-3759	122,439	122,439					

The University of Texas at Brownsville
 2012-13 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Edcs - Medical Conferences	0-4-3760	1,097	1,097					
Edcs - Language Institute	0-4-3550		231,859		231,859			
Edcs - Language Institute Offsite	0-4-3551	300,000	234,432		(65,568)			
Video Distance Learning	0-4-3565	1,187	1,187					
Math & Science Academy	0-4-3730	450,000	450,000					
Edcs - Criminal Justice Institute	0-4-3580		193,160		193,160			
Forensic Investigation Fee	0-4-3581	3,473	3,473					
Edcs - Advanced Placement	0-4-3585	75,000	75,000					
Business Technology Fee	0-4-3723	51,629	51,629					
Education Majors Fee	0-4-3729	97,115	97,115					
Exercise & Human Performance Lab Fee	0-4-3710	1,221	1,221					
Exercise Testing & Prescription Lab Fee	0-4-3711	510	510					
First Aid Training Fee	0-4-3712	2,062	2,062					
Lvn - Orientation Workshop Fee	0-4-3736	2,694	2,694					
Lvn Applied Nursing Skills I	0-4-3777	5,388	5,388					
Tsc Fbmc Maintenance	0-4-3428		73,734		73,734			

The University of Texas at Brownsville
2012-13 BUDGET
DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Facilities - Support Services	0-4-3686		383,330		383,330			
Facilities - Building Maintenance	0-4-3687		1,608,114		1,608,114			
Facilities - Ground Maintenance	0-4-3689		438,195		438,195			
Facilities - Utilities	0-4-3690		141,080		141,080			
Itecc - Operations	0-4-3527		995,163		995,163			
Tsc Fbmc Security	0-4-3427		100,287		100,287			
Environmental Health & Safety	0-4-3684		195,367		195,367			
Universtity Police	0-4-3685		1,640,820		1,640,820			
Patron Of The Arts	0-4-3610		11,501		11,501			
Edcs - Professional Development/Education	0-4-3721	20,000	59,371		39,371			
Edcs - International Innovation Center	0-4-3762	155,000	111,000		(44,000)			
Edcs - Business & Industry	0-4-3530	50,000	67,646		17,646			
Indirect Cost - Federal	0-4-5000	492,919	492,919					
Indirect Cost - Student Affairs	0-4-5001	32,142	32,142					
Indirect Cost - College Of Science Math & Technology	0-4-5004	35,520	35,520					
Indirect Cost - Cbshp	0-4-5006	6,796	6,796					

The University of Texas at Brownsville
 2012-13 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Indirect Cost - Jenet	0-4-5008	9,846	9,846					
Indirect Cost - Center For Gravitational Wave Astronomy	0-4-5010	86,082	86,082					
Indirect Cost - Garrido	0-4-5012	3,485	3,485					
Indirect Cost - Vpaa	0-4-5018	10,647	10,647					
Indirect Cost - Colom	0-4-5020	27,377	27,377					
Indirect Cost - Kazansky	0-4-5021	1,964	1,964					
Indirect Cost - Romano	0-4-5026	3,685	3,685					
Indirect Cost - Vp Research	0-4-5017	396,106	396,106					
Indirect Cost - Center For Advanced Radio Astronomy	0-4-5028	15,754	15,754					
Indirect Cost - Mukherjee	0-4-5027	351	351					
Indirect Cost - Martirosyan	0-4-5032	2,774	2,774					
Indirect Cost - Guevara	0-4-5031	1,262	1,262					
Indirect Cost - Zhang	0-4-5029	3,903	3,903					
Indirect Cost - Musin	0-4-5030	826	826					
Indirect Cost - Enrollment Management	0-4-5007	4,491	4,491					
Indirect Cost - Other	0-4-5009	65,127	65,127					
Indirect Cost - Center For Biomedical Studies	0-4-5013	31,291	31,291					

The University of Texas at Brownsville
 2012-13 BUDGET
 DESIGNATED FUNDS

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Scholarships - Tuition Assistance	0-4-3361		77,000		77,000			
Imagine College	0-4-3358		10,968		10,968			
Tpeg - Upper Division	0-4-3450		1,453,088		1,453,088			
Designated Tuition B-On-Time Scholarship	0-4-3452		508,319		508,319			
Texas Grant (Tsc)	0-4-3455		1,320,769		1,320,769			
Tpeg - Lower Division	0-4-3460		327,344		327,344			
Designated Tuition Set Asides - Undergraduate	0-4-3475							
Designated Tuition Set Aside - Graduate	0-4-3480		131,614		131,614			
Music Scholarship	0-4-3510		44,000		44,000			
Architecture Program Fee	0-4-3511	10,275	10,275					
Scorpion Scholars	0-4-3520		1,245,713		1,245,713			
Scholarships - Chess	0-4-3495		100,000		100,000			
Scholarships - University	0-4-3508							
Scholarships - University Student Leadership	0-4-3481		5,000		5,000			
Scholarships - Business	0-4-3483		9,539		9,539			
Scholarships - International	0-4-3484		20,000		20,000			
Scholarships - Music	0-4-3485		40,000		40,000			

The University of Texas at Brownsville

2012-13 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Scholarships - Liberal Arts	0-4-3486		49,254		49,254			
Scholarships - Sm&t	0-4-3487		33,096		33,096			
Scholarships - Cbshp	0-4-3488		3,726		3,726			
Scholarships - Nursing	0-4-3489		3,725		3,725			
Scholarships - Education	0-4-3490		10,827		10,827			
Scholarships - Housing	0-4-3492		43,000		43,000			
Scholarships - Ballet Folklorico	0-4-3493		20,000		20,000			
Scholarships - General Studies	0-4-3494		7,790		7,790			
Scholarships - Incentive Programs	0-4-3496		76,000		76,000			
Tuition - Installment Fee	0-4-3390	76,976	76,976					
Late Registration Fee	0-4-3400	15,856	15,856					
Testing Fees	0-4-3415	361,583	361,583					
Registrar's Audit Fee	0-4-3418	1,565	1,565					
Student Employment Initiative	0-4-3525		925,313		925,313			
Rancho Del Cielo	0-4-3422		160,680		160,680			
University Functions	0-4-3423		173,126		173,126			
Deficiency Plan Fee	0-4-3432	1,640	1,640					

The University of Texas at Brownsville
 2012-13 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Child Care Center Unit #1	0-4-3695		558,195		558,195			
Child Care Center Unit #2	0-4-3696		508,940		508,940			
Transcript Fee	0-4-3433	65,459	65,459					
Orientation Fees	0-4-3491		169,511		169,511			
Add & Drop Fee	0-4-3502	35,690	117,868		82,178			
Remediation Fees	0-4-3541		108,771		108,771			
Advising Fee	0-4-3702	654,793	1,467,837		813,044			
Financial Aid Allowance	0-4-3707	99,454	99,454					
Graduate School Application Fee	0-4-3731	22,126	22,126					
Graduate Student Advising & Service Fee	0-4-3733	65,340	65,340					
Health Sciences Exam Fee	0-4-3778	57,981	57,981					
International Education Fee	0-4-3772	30,466	62,988		32,522			
International Student Activities Fee	0-4-3776	38,956	38,956					
Sped Assessment Instrument Fee	0-4-3773	1,064	1,064					
Developmental Writing Fee	0-4-3775	11,824	11,824					
DESIGNATED FUNDS TOTAL		40,402,019	31,053,494		(9,348,525)			

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

	2011-2012				2012-2013			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 5,364,444	\$ 10,051,530	\$ -	\$ 15,415,974	\$ 9,609,024	\$ 19,058,478	\$ -	\$ 28,667,502
Graduate Tuition Differential	396,810	-	-	396,810	448,770	-	-	448,770
Total Tuition	5,761,254	10,051,530	-	15,812,784	10,057,794	19,058,478	-	29,116,272
Laboratory & Supplemental Fees								
Laboratory Fees	15,140	-	-	15,140	14,760	-	-	14,760
Total Lab & Supplemental Fees	15,140	-	-	15,140	14,760	-	-	14,760
Mandatory Student Fees								
Add & Drop Fee	-	25,340	-	25,340	-	35,690	-	35,690
Advising Fee	-	435,545	-	435,545	-	654,793	-	654,793
Athletic Fee	-	-	713,275	713,275	-	-	1,317,839	1,317,839
Automation Fee	-	-	-	-	-	-	-	-
Computer Access Fee	-	-	-	-	-	-	-	-
Graduate Advising Fee	-	63,482	-	63,482	-	65,340	-	65,340
International Education Fee	-	21,313	-	21,313	-	30,466	-	30,466
Library Fee	-	506,179	-	506,179	-	901,394	-	901,394
Medical Service Fee	-	-	221,038	221,038	-	-	341,414	341,414
Records Fee	-	118,472	-	118,472	-	166,019	-	166,019
Student Recreation Fee	-	-	721,569	721,569	-	-	1,057,660	1,057,660
Student Services Fee	-	-	1,183,802	1,183,802	-	-	2,106,648	2,106,648
Student Union Fee	-	-	413,760	413,760	-	-	639,093	639,093
Technology Fee	-	1,740,068	-	1,740,068	-	2,870,515	-	2,870,515
Total Mandatory Student Fees	-	2,910,399	3,253,444	6,163,843	-	4,724,217	5,462,654	10,186,871
Program, Course Related & Other Incidental Fees								
A/C Refrigeration Program Fees	-	15,453	-	15,453	-	16,847	-	16,847
Alternative Certification Pgm Extension Fee	-	-	-	-	-	-	-	-
Architecture Fee	-	10,256	-	10,256	-	10,275	-	10,275
Art Fee	-	37,060	-	37,060	-	41,457	-	41,457
Audit Fee	-	2,000	-	2,000	-	1,565	-	1,565
Auto Body Program Fee	-	10,080	-	10,080	-	11,520	-	11,520
Auto Mechanics Program Fees	-	16,800	-	16,800	-	17,341	-	17,341
Biological Department Fees	-	37,002	-	37,002	-	42,121	-	42,121
BSN Application Fee	-	578	-	578	-	645	-	645
BSN Orientation Fee	-	1,928	-	1,928	-	2,151	-	2,151
Building Trades Program Fees	-	16,975	-	16,975	-	10,237	-	10,237
Business Technology Department Fee	-	54,073	-	54,073	-	51,629	-	51,629
Check Stop Payment Fee	-	1,350	-	1,350	-	960	-	960
Chemistry & Environmental Sciences	-	-	-	-	-	-	-	-
Comprehensive Exam Fee-Graduate Sch	-	-	-	-	-	-	-	-
Computer Literacy Fee	-	-	-	-	-	-	-	-
Computer Science Program Fee	-	51,341	-	51,341	-	52,223	-	52,223
Deficiency Plan Fee	-	960	-	960	-	1,640	-	1,640
Delinquent Accounts	-	240,000	-	240,000	-	291,224	-	291,224
Developmental Writing Fee	-	11,693	-	11,693	-	11,824	-	11,824
Distance Education Fee	-	1,067,271	-	1,067,271	-	1,018,257	-	1,018,257
Drafting Support Fee	-	12,120	-	12,120	-	9,784	-	9,784
Education Majors-General Fee	-	88,975	-	88,975	-	97,115	-	97,115

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

Program, Course Related	2011-2012				2012-2013			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
& Other Incidental Fees (Continued)								
EMS Fee	-	730	-	730	-	1,091	-	1,091
EMS FISDAP Fee	-	8,170	-	8,170	-	10,418	-	10,418
Exercise Performance Fee	-	1,495	-	1,495	-	1,221	-	1,221
Exercise Testing Fee	-	460	-	460	-	510	-	510
First Aid Training Fee	-	1,640	-	1,640	-	2,062	-	2,062
Forensics Investigation Program Fee	-	4,152	-	4,152	-	3,473	-	3,473
General Education Science Fee-Biology	-	100,736	-	100,736	-	105,515	-	105,515
General Education Science Fee-Chemistry	-	54,825	-	54,825	-	54,826	-	54,826
General Education Science Fee-Physics	-	15,069	-	15,069	-	14,658	-	14,658
Graduate School Application Fee	-	23,525	-	23,525	-	22,126	-	22,126
Graduation Fee	-	68,233	-	68,233	-	123,179	-	123,179
Health Sciences Exam Fees	-	68,163	-	68,163	-	57,981	-	57,981
International Student Activities fee	-	32,500	-	32,500	-	38,956	-	38,956
International Student Appl Fee (grad)	-	2,000	-	2,000	-	1,950	-	1,950
International Student Appl Fee (undergrad)	-	5,000	-	5,000	-	7,250	-	7,250
Late Admissions Application Fee	-	20,250	-	20,250	-	13,623	-	13,623
Late Registration Fee	-	12,200	-	12,200	-	15,856	-	15,856
Legal Assisting/Paralegal Fee	-	-	-	-	-	-	-	-
Loan Fee	-	83,093	-	83,093	-	60,904	-	60,904
LVN Applied Nursing Skills	-	5,760	-	5,760	-	5,388	-	5,388
LVN Orientation Workshop Fee	-	2,880	-	2,880	-	2,694	-	2,694
MSN Orientation Fee	-	40	-	40	-	160	-	160
Music Fee	-	23,100	-	23,100	-	20,639	-	20,639
NSF Fee	-	2,075	-	2,075	-	2,075	-	2,075
Nursing Orientation	-	6,789	-	6,789	-	7,529	-	7,529
Nursing Skills Course Fee	-	1,780	-	1,780	-	2,301	-	2,301
Outdoor Education Course Fee	-	484	-	484	-	440	-	440
Parking Citations	-	295,178	-	295,178	-	309,214	-	309,214
Phys & Astronomy-Upper Level Course Fee	-	22,926	-	22,926	-	21,495	-	21,495
Sch of Business-Computer Use Fee	-	27,546	-	27,546	-	30,404	-	30,404
School of Business-Admission Fee	-	8,875	-	8,875	-	8,899	-	8,899
SPEd Assessment Instrument Fee	-	975	-	975	-	1,064	-	1,064
Student Teaching Fee	-	4,200	-	4,200	-	4,370	-	4,370
Student Teaching Field Base Courses Fee	-	1,000	-	1,000	-	1,468	-	1,468
Teacher Education Program Fee	-	18,730	-	18,730	-	18,508	-	18,508
Technology Department Fee	-	6,880	-	6,880	-	10,785	-	10,785
Testing Fee	-	423,386	-	423,386	-	361,583	-	361,583
Transcript Fee	-	68,427	-	68,427	-	65,459	-	65,459
Tuition for Excessive Hours	-	85,454	-	85,454	-	84,150	-	84,150
Tuition for Repeated Hours	-	241,945	-	241,945	-	221,427	-	221,427
Tuition Installment Fee	-	72,823	-	72,823	-	76,976	-	76,976
Video Distance Learning Fees	-	2,207	-	2,207	-	1,187	-	1,187
Total Incidental Student Fees	-	3,501,616	-	3,501,616	-	3,482,629	-	3,482,629
Total Tuition and Student Fees	\$ 5,776,394	\$ 16,463,545	\$ 3,253,444	\$ 25,493,383	\$ 10,072,554	\$ 27,265,324	\$ 5,462,654	\$ 42,800,532

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2013 BUDGET
SUMMARY OF DESIGNATED TUITION**

ESTIMATED INCOME				FY 2013 BUDGET
FALL SEMESTER	96,262	SCHs @	\$ 105.95 / SCH (*)	
SPRING SEMESTER	91,918	SCHs @	\$ 105.95 / SCH (*)	
SUMMER SEMESTER	12,886	SCHs @	\$ 105.95 / SCH (*)	
TOTAL - ESTIMATED INCOME				\$19,058,478
TRANSFERS				
Facilities - Building Maintenance	(1,608,114)			
University Police	(1,640,820)			
Designated Tuition B-on-Time Scholarship	(508,319)			
Designated Tuition Set-aside Graduate	(131,614)			
Designated Tuition Set-aside Undergraduate	(1,524,957)			
Environmental Health & Safety	(195,367)			
Facilities - Grounds Maintenance	(438,195)			
Imagine College	(10,968)			
Marketing & Communication	(72,500)			
Partnership Transition	(109,298)			
Peoplesoft	(121,784)			
Facilities - Support Services	(383,330)			
Public Information	(97,649)			
Scholarship Tuition	(77,000)			
Supplemental Compensation (President)	(328,236)			
Technology Services	(858,638)			
Bia Reserve	(49,503)			
Vice President EDCS	(100,573)			
Subtotal	<u>(8,256,865)</u>			
Transfer to E& G for Faculty Salaries	<u>(10,801,613)</u>			
TOTAL - TRANSFERS				<u>(19,058,478)</u>
2012-2013 ENDING BALANCE				<u>\$0</u>

Note: \$105.95 rate per SCH, with \$1,561.01 max.

**Auxiliary
Enterprises Funds**

The University of Texas at Brownsville
 2012-13 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Student Service Fees	0-6-6001	2,106,648			(2,106,648)			
Interest Income	0-6-6002	5,000			(5,000)			
Tsc Contract	0-6-6004	3,909,001			(3,909,001)			
Student Affairs Marketing & Development	0-6-7505	25,000	106,724		81,724			
Associate Vice President For Student Affairs	0-6-7508		267,788		267,788			
Vice President For Student Affairs	0-6-7549		212,833		212,833			
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	692,785	1,285,033		592,248			
Career Services	0-6-7642		205,339		205,339			
Student Support Services (Admissions & Recruitment)	0-6-7643		41,428		41,428			
Student Success Center	0-6-7644		518,268		518,268			
Function - Student Services	0-6-7633		12,072		12,072			
Traditions	0-6-7512		15,000		15,000			
Student Life	0-6-7510		293,035		293,035			
Casa Bella- Residential Life	0-6-7511	1,716,587	988,537	(728,050)				

The University of Texas at Brownsville
 2012-13 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			
Leadership & Mentorship Program (Lamp)	0-6-7513		97,883		97,883			
Disability Services	0-6-7519		427,903		427,903			
International Multicultural Student Services	0-6-7514		8,000		8,000			
Dean Of Students	0-6-7535		428,356		428,356			
Chess Department	0-6-7536		169,117		169,117			
Student Leadership Development/Student Government Association	0-6-7515		28,479		28,479			
Recreation Fee	0-6-7518	1,057,660	2,037,342		979,682			
Medical Services	0-6-7525	377,414	693,803		316,389			
Student Health Services	0-6-7559		54,600		54,600			
Student Media	0-6-7530		235,707		235,707			
Sting Radio	0-6-7531		17,080		17,080			
Athletics Fee	0-6-7610	1,317,839	737,829		(580,010)			
Athletics - Women's Golf Department	0-6-7616		76,078		76,078			
Athletics - Men's Golf Department	0-6-7617		77,418		77,418			
Athletics - Sports Information	0-6-7609		75,118		75,118			
Athletics - Men's Soccer Department	0-6-7618		229,552		229,552			

The University of Texas at Brownsville
 2012-13 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Athletics - Women's Soccer Department	0-6-7619		251,515		251,515			
Athletics - Athletic Trainer	0-6-7620		113,492		113,492			
Athletics - Athletic Zone	0-6-7623		63,260		63,260			
Athletics - Men's Cross Country	0-6-7625		92,209		92,209			
Athletics - Women's Cross Country	0-6-7627		92,209		92,209			
Athletics - Volleyball Department	0-6-7615		289,101		289,101			
Learning Enrichment	0-6-7641		225,676		225,676			
Bookstore Barnes & Nobles	0-6-7660	208,830	208,830					
AUXILIARY ENTERPRISES FUNDS TOTAL		11,577,764	10,849,714	(728,050)				

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2013 BUDGET
SUMMARY OF STUDENT SERVICE FEES**

**FY 2013
BUDGET**

ESTIMATED INCOME

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

TOTAL - ESTIMATED INCOME	\$ 2,106,648
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TRANSFERS

Associate Vice President for Student Affairs	(168,706)
Chess Department	(169,117)
Dean of Students	(269,864)
International Students	(5,040)
Leadership and Mentorship Program	(61,666)
Learning Enrichment	(142,176)
Scorpion Ambassadors	(7,623)
Sting Radio	(10,760)
Student Affairs Marketing	(81,724)
Student Employment	(129,364)
Student Health Services	(34,398)
Student Leadership Development	(17,942)
Student Life	(184,612)
Student Media	(148,495)
Student Success Center	(235,947)
Student Support Services	(26,100)
Students with Disability Services	(269,579)
Traditions	(9,450)
Vice President for Student Affairs	(134,085)

TOTAL - TRANSFERS	<u>(2,106,648)</u>
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2012-2013 ENDING BALANCE	<u><u>\$ -</u></u>
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Note: \$12 rate per SCH, with \$150 max.

**Contracts and
Grants Funds**

The University of Texas at Brownsville
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Rahc - Office	0-5-7303	80,750	80,750					
Grant - Strength In Numbers	0-5-7420	186,400	186,400					
Vice President For Economic Development & Community Services (Tsc 30%)	0-5-7214	71,800	71,800					
Grant - Welch Foundation	0-5-7281	25,000	25,000					
Grant - Robert Noyce Teach Scholarship	0-5-7510	262,535	262,535					
Grant - Utb/Tsc E.C.H.S Gift	0-5-7515	65,000	65,000					
Grant - Msttpa-Cycle 4b 11-13	0-5-7107	223,736	223,736					
Grant - Upward Bound Math & Science 07-12 Harlingen	0-5-7109	250,000	250,000					
Grant - Upward Bound Brownsville	0-5-7358	287,879	287,879					
Grant - Upward Bound Rio Hondo 07-11	0-5-7359	276,600	276,600					
Grant - University Talent Search	0-5-7491	291,859	291,859					
Fort Brown Memorial Center	0-5-7213	309,234	309,234					
Rahc - Building Maintenance	0-5-7302	156,000	156,000					
Grant - Artifical Reef Monitoring & Research Program	0-5-7120	59,437	59,437					

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 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Grant - Environmental Cooper Science Center	0-5-7125	219,221	219,221					
Grant - Nue:development Of The Nanoscale Engineering Concentration	0-5-7135	100,000	100,000					
Grant - National Aeronautics & Space Administration	0-5-7112	1,000,000	1,000,000					
Grant - Mechanisms For Cell Intake Of Ldl/Dna Complexes	0-5-7115	87,756	87,756					
Grant - New Treatments For Drug-Resistant Epilepsy That Target Preynaptic Transmitter Release	0-5-7140	141,520	141,520					
Grant - Support Of Ligo Data Analysis 12-15	0-5-7111	150,000	150,000					
Grant - Self Assembled High Energy Denisty	0-5-7113	100,000	100,000					
Grant - Pire: An International Pulsar Timing Array For Gravitational Wave Detection	0-5-3820	169,153	169,153					
Grant - Time (Transformation In Medical Education)	0-5-3719	112,509	112,509					
Grant - Dev Biomedical Infrastructure	0-5-3720	171,537	171,537					
Grant - Rimi Core #3 Academic Enrichment	0-5-3721	171,309	171,309					
Grant - Promoting Postbaccalaureate Opportunities For Hispanic Americans	0-5-3800	519,457	519,457					
Grant - Low Frequency All Sky Monitor	0-5-3825	136,733	136,733					

The University of Texas at Brownsville
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Grant - Uteach Brownsville Replication	0-5-3830	250,000	250,000					
Grant - Four Dimensions For Achieving Hispanic Student Stem Success	0-5-3835	249,174	249,174					
Grant - Novel Nanotechnology Approach	0-5-7564	94,340	94,340					
Grant - Support Of Advanced Ligo Upgrade By Utb	0-5-7310	62,429	62,429					
Grant - Cr-Positive Definite Functions	0-5-7320	33,588	33,588					
Grant - Summer Bridge Program For College Readiness	0-5-7550	98,637	98,637					
Grant - Title V - Strengthening Institutions	0-5-7566	574,880	574,880					
Grant - Recruiting High Achieving Hispanic Students Into Forensics & Stem	0-5-7565	58,680	58,680					
Grant - Utah/Texas Bridge To Biomedical Information	0-5-7567	159,182	159,182					
Grant - Extramural Associates Research Development Award	0-5-7560	116,273	116,273					
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					
Pell Grant	0-3-6110	35,000,000	35,000,000					
College Workstudy - Federal	0-3-6120	544,348	544,348					

The University of Texas at Brownsville
2012-13 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			
Seog	0-3-6130	425,665	425,665					
Grant - Rimi Core #4 Research Facility	0-5-3722	58,793	58,793					
Grant - Research Faculty Development	0-5-3723	64,030	64,030					
Grant - Arra-Constrn Of A Biomedical Research Facility	0-5-3718	3,000,000	3,000,000					
Grant - 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					
Grant - 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					
Grant - Upward Bound Math & Science, Brownsville	0-5-7105	249,998	249,998					
Grant - Campus Suicide Prevention	0-5-7430	94,097	94,097					
Grant - Aspire 12-15	0-5-7434	292,340	292,340					

The University of Texas at Brownsville
 2012-13 BUDGET
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS
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Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		48,210,646	48,210,646					
	Federal Government		46,661,421					
	State Government		693,733					
	Other		855,492					
	Summary Total		48,210,646					

Gift Funds

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

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0-6-7549	Vice President For Student Affairs.....	H.1
0-6-7559	Student Health Services.....	H.2
0-6-7609	Athletics - Sports Information.....	H.2
0-6-7610	Athletics Fee.....	H.2
0-6-7615	Athletics - Volleyball Department.....	H.3
0-6-7616	Athletics - Women's Golf Department.....	H.2
0-6-7617	Athletics - Men's Golf Department.....	H.2
0-6-7618	Athletics - Men's Soccer Department.....	H.2
0-6-7619	Athletics - Women's Soccer Department.....	H.3
0-6-7620	Athletics - Athletic Trainer.....	H.3
0-6-7623	Athletics - Athletic Zone.....	H.3
0-6-7625	Athletics - Men's Cross Country.....	H.3
0-6-7627	Athletics - Women's Cross Country.....	H.3
0-6-7633	Function - Student Services.....	H.1
0-6-7641	Learning Enrichment.....	H.3
0-6-7642	Career Services.....	H.1
0-6-7643	Student Support Services (Admissions & Recruitment).....	H.1
0-6-7644	Student Success Center.....	H.1
0-6-7647	Scorpion Ambassadors.....	H.1
0-6-7660	Bookstore Barnes & Nobles.....	H.3
0-7-7615	Utb Fund For Excellence.....	J.1
0-7-7620	Stars South Texas Academic Rising Scholars.....	J.1
0-7-7625	Utb Overall Giving Goal.....	J.1
0-7-7630	Endowment Income - Scholarships & Fellowships.....	J.1