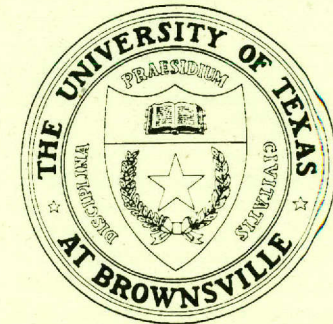

THE UNIVERSITY OF TEXAS AT BROWNSVILLE



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
August 21, 2014



THE UNIVERSITY OF TEXAS AT BROWNSVILLE



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2015

Adopted by the U. T. System Board of Regents
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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2015

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and 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.

5. Budget amendment criteria

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

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

**ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2015

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas at Brownsville

2014-15 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2013-14 Budget	% of Budget	2014-15 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	\$ 64,123,958	55.37	\$ 71,827,525	56.98	\$ 7,703,567	12.01
Designated Funds	17,751,356	15.33	17,826,920	14.14	75,564	0.43
Auxiliary Enterprises Funds	7,400,543	6.39	7,568,642	6.00	168,099	2.27
Restricted Current Funds - Contracts and Grant	26,398,927	22.79	34,635,772	27.48	8,236,845	31.20
Restricted Current Funds - Gifts and Endowment Income	2,726,975	2.35	2,443,975	1.94	(283,000)	(10.38)
Approved FY 2015 Tuition Increase	-	-	132,249	0.10	132,249	0.00
Sub-Total	<u>118,401,759</u>	<u>102.24</u>	<u>134,435,083</u>	<u>106.65</u>	<u>16,033,324</u>	<u>13.54</u>
Adjustments:						
Tuition Discounting	(3,627,184)	(3.13)	(8,774,626)	(6.96)	(5,147,442)	141.91
Capital Outlay	(3,500,000)	(3.02)	(3,500,000)	(2.78)	-	0.00
Debt Principal Transfers	(3,712,000)	(3.21)	(4,578,000)	(3.63)	(866,000)	23.33
Depreciation Expense	8,248,621	7.12	8,471,795	6.72	223,174	2.71
TOTAL	<u>\$115,811,196</u>	<u>100.00</u>	<u>\$ 126,054,252</u>	<u>100.00</u>	<u>\$ 10,243,056</u>	<u>8.84</u>

The University of Texas at Brownsville
 Operating Budget
 Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget	Educational and General	Designated	Auxiliary	Restricted	Approved FY 2015 Tuition Increase	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
Operating Revenues:									
\$ 36,524,859	10,102,863	26,384,609	5,214,607	-	132,249	-	41,834,328	(8,774,626)	33,059,702
8,681,507	-	1,246,478	-	11,262,998	-	-	12,509,476	-	12,509,476
4,656,198	8,190,530	752,214	-	578,498	-	-	9,521,242	-	9,521,242
490,000	-	-	-	490,000	-	-	490,000	-	490,000
967,798	-	900,574	-	-	-	-	900,574	-	900,574
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1,983,330	-	-	1,925,234	-	-	-	1,925,234	-	1,925,234
46,771	46,771	-	-	-	-	-	46,771	-	46,771
<u>53,350,463</u>	<u>18,340,164</u>	<u>29,283,875</u>	<u>7,139,841</u>	<u>12,331,496</u>	<u>132,249</u>	<u>-</u>	<u>67,227,625</u>	<u>(8,774,626)</u>	<u>58,452,999</u>
Operating Expenses:									
30,249,482	29,419,363	1,082,573	-	2,119,198	-	-	32,621,134	(918,582)	31,702,552
10,886,901	6,085,693	5,356,719	-	864,120	-	-	12,306,532	(516,953)	11,789,579
5,276,233	-	1,181,305	-	5,024,999	-	-	6,206,304	(247,897)	5,958,407
2,303,399	738,842	111,501	-	2,055,833	-	-	2,906,176	-	2,906,176
-	-	-	-	-	-	-	-	-	-
11,471,126	9,342,810	2,641,428	-	526,764	-	-	12,511,002	(394,137)	12,116,865
5,673,173	3,140,144	2,118,565	-	951,021	132,249	-	6,341,979	(29,655)	6,312,324
8,012,256	8,058,167	1,762,168	-	167,280	-	-	9,987,615	(1,392,776)	8,594,839
24,379,623	8,396,503	3,572,661	-	25,370,532	-	-	37,339,696	(8,774,626)	28,565,070
6,672,693	-	-	6,841,392	-	-	-	6,841,392	-	6,841,392
8,248,621	-	-	-	-	-	-	-	8,471,795	8,471,795
<u>113,173,507</u>	<u>65,181,522</u>	<u>17,826,920</u>	<u>6,841,392</u>	<u>37,079,747</u>	<u>132,249</u>	<u>-</u>	<u>127,061,830</u>	<u>(3,802,831)</u>	<u>123,258,999</u>
<u>(59,823,044)</u>	<u>(46,841,358)</u>	<u>11,456,955</u>	<u>298,449</u>	<u>(24,748,251)</u>	<u>-</u>	<u>-</u>	<u>(59,834,205)</u>	<u>(4,971,795)</u>	<u>(64,806,000)</u>
Budgeted Nonoperating Revenues (Expenses):									
36,207,137	40,755,406	-	-	-	-	-	40,755,406	(3,500,000)	37,255,406
17,850,000	-	-	-	22,304,276	-	-	22,304,276	-	22,304,276
-	-	-	-	-	-	-	-	-	-
2,443,975	-	-	-	2,053,975	-	-	2,053,975	-	2,053,975
1,063,000	544,968	230,032	5,000	390,000	-	-	1,170,000	-	1,170,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<u>57,564,112</u>	<u>41,300,374</u>	<u>230,032</u>	<u>5,000</u>	<u>24,748,251</u>	<u>-</u>	<u>-</u>	<u>66,283,657</u>	<u>(3,500,000)</u>	<u>62,783,657</u>
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(2,637,689)	(2,343,003)	-	(452,250)	-	-	-	(2,795,253)	-	(2,795,253)
(3,712,000)	(4,303,000)	-	(275,000)	-	-	-	(4,578,000)	-	(4,578,000)
-	11,686,987	(11,686,987)	-	-	-	-	-	-	-
<u>(6,349,689)</u>	<u>5,040,984</u>	<u>(11,686,987)</u>	<u>(727,250)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(7,373,253)</u>	<u>-</u>	<u>(7,373,253)</u>
<u>\$ (8,608,621)</u>	<u>(500,000)</u>	<u>-</u>	<u>(423,801)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(923,801)</u>	<u>(8,471,795)</u>	<u>(9,395,596)</u>
\$ 110,914,575	59,640,538	29,513,907	7,144,841	37,079,747	132,249	-	133,511,282	(12,274,626)	121,236,656
(115,811,196)	(67,524,525)	(17,826,920)	(7,293,642)	(37,079,747)	(132,249)	-	(129,857,083)	3,802,831	(126,054,252)
<u>\$ (4,896,621)</u>	<u>(7,883,987)</u>	<u>11,686,987</u>	<u>(148,801)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,654,199</u>	<u>(8,471,795)</u>	<u>(4,817,596)</u>

The University of Texas at Brownsville
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015 Total
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	3,627,184	8,774,626
Reduction of Scholarship Expense of:	<u>\$ 3,627,184</u>	<u>\$ 8,774,626</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	637,219	918,582
Academic Support	358,609	516,953
Research	171,965	247,897
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	2,239,355	394,137
Student Services	20,572	29,655
Operation and Maintenance of Plant	72,280	1,392,776
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>
3) Depreciation Expense	<u>\$ 8,248,621</u>	<u>\$ 8,471,795</u>
4) Capitalized HEAF Revenue	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>
4) Transfers for Debt Service - Principal	<u>\$ 3,712,000</u>	<u>\$ 4,578,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(7,127,184)	(12,274,626)
Net (Increase) Decrease in Expenditures	<u>(1,121,437)</u>	<u>3,802,831</u>
Net Increase (Decrease) in Budget Surplus	<u>\$ (8,248,621)</u>	<u>\$ (8,471,795)</u>

**Educational and
General Funds**

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 22,443,789	\$ 22,454,176	\$ 10,387	0.0%
UTB - GR Trusteed to THECB	5,936,866	6,083,291	146,425	2.5%
Higher Education Assistance Fund	5,057,420	5,057,420	0	0.0%
Transfer from Higher Education Group Insurance	3,703,129	4,158,455	455,326	12.3%
Benefits Paid By the State	2,565,933	3,002,064	436,131	17.0%
Subtotal - General Revenue	39,707,137	40,755,406	1,048,269	2.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	9,841,684	10,068,750	227,066	2.3%
Tuition	9,379,954	9,606,480	226,526	2.4%
Tuition Differential	461,730	462,270	540	0.1%
Student Fees	17,556	34,113	16,557	94.3%
Interest on Time Deposits	565,968	544,968	(21,000)	(3.7%)
Other Income	46,771	46,771	0	0.0%
Transfers of E&G Income	(1,413,909)	(1,464,306)	(50,397)	3.6%
Transfer for Texas Public Education Grants	(1,413,909)	(1,464,306)	(50,397)	3.6%
Subtotal - Estimated Educational & General Income	9,058,070	9,230,296	172,226	1.9%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	11,935,248	13,151,293	1,216,045	10.2%
Transfer from Designated Tuition	11,935,248	13,151,293	1,216,045	10.2%
State/Federal Grants & Contracts	3,423,503	8,190,530	4,767,027	139.2%
THECB - College Work Study	23,503	25,530	2,027	8.6%
THECB - TEXAS Grant Program	3,400,000	8,165,000	4,765,000	140.1%
Subtotal - Other Sources	15,358,751	21,341,823	5,983,072	39.0%
 TOTAL RESOURCES	 \$ 64,123,958	 \$ 71,327,525	 \$ 7,203,567	 11.2%

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 27,040,364	\$ 27,217,647	\$ 177,283	0.7%
Faculty Salaries	20,069,170	20,355,523	286,353	1.4%
Departmental Operating Expense	2,274,839	2,248,009	(26,830)	(1.2%)
Instructional Administration	4,696,355	4,614,115	(82,240)	(1.8%)
Library	682,760	714,760	32,000	4.7%
Subtotal - Instruction and Academic Support	27,723,124	27,932,407	209,283	0.8%
<u>RESEARCH</u>				
Research Enhancement	0	0	0	-
Subtotal - Research	0	0	0	-
<u>PUBLIC SERVICE</u>				
Public Service	75,742	75,742	0	0.0%
Special Items - Public Service	430,859	430,859	0	0.0%
Texas Center for Border Economic Development	275,000	275,000	0	0.0%
K-16 Collaboration	155,859	155,859	0	0.0%
Subtotal - Public Service	506,601	506,601	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	8,974,452	7,003,845	(1,970,607)	(22.0%)
Subtotal - Institutional Support	8,974,452	7,003,845	(1,970,607)	(22.0%)
<u>STUDENT SERVICES</u>				
Student Services	2,506,382	2,780,153	273,771	10.9%
Subtotal - Student Services	2,506,382	2,780,153	273,771	10.9%

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	10,190,841	10,558,873	368,032	3.6%
Old Age and Survivors Insurance	2,040,210	2,104,008	63,798	3.1%
Staff Group Insurance Premiums	4,754,917	5,182,859	427,942	9.0%
Longevity Pay	298,091	232,635	(65,456)	(22.0%)
Workers Compensation Insurance	120,859	40,421	(80,438)	(66.6%)
Optional Retirement Prog. Differential (7.31-8.50)	137,404	134,025	(3,379)	(2.5%)
Optional Retirement Prog. Differential (6.00-7.31)	128,015	147,540	19,525	15.3%
Retirement Contributions	2,236,345	2,503,607	267,262	12.0%
Unemployment Compensation Insurance	400,000	105,238	(294,762)	(73.7%)
Accrued Vacation and Sick Leave	75,000	108,540	33,540	44.7%
Subtotal - Staff Benefits	10,190,841	10,558,873	368,032	3.6%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	4,667,366	6,599,576	1,932,210	41.4%
Plant Support Services	358,408	484,227	125,819	35.1%
Building Maintenance	0	724,412	724,412	-
Custodial Services	433,006	446,005	12,999	3.0%
Grounds Maintenance	0	260,855	260,855	-
Lease of Facilities	2,745,663	3,265,500	519,837	18.9%
Utilities	1,130,289	1,418,577	288,288	25.5%
Special Items - O&M of Plant	5,956,379	8,080,230	2,123,851	35.7%
Debt Service - HEAF Funded	334,540	1,023,300	688,760	205.9%
HEAF - Renovations	0	473,000	473,000	-
HEAF - Infrastructure	0	842,660	842,660	-
HEAF - University Police	0	118,567	118,567	-
Tuition Revenue Bond Retirement	5,621,839	5,622,703	864	0.0%
Subtotal - Operation & Maintenance of Plant	10,623,745	14,679,806	4,056,061	38.2%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	3,598,813	8,365,840	4,767,027	132.5%
Scholarships	3,598,813	8,365,840	4,767,027	132.5%
Subtotal - Scholarships & Fellowships	3,598,813	8,365,840	4,767,027	132.5%
TOTAL BUDGETED EXPENDITURES	\$ 64,123,958	\$ 71,827,525	\$ 7,703,567	12.0%

E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>64,123,958</u>	<u>71,827,525</u>	<u>7,703,567</u>	<u>12.0%</u>
Excess of Resources Over Estimated Expenditures	0	(500,000)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	500,000		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2015 BUDGET - METHOD OF FINANCE

Item	BUDGET 2015	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION</u>				
Academic				
Faculty Salaries	\$ 20,355,523	\$ 12,297,818	\$ 4,060,981	\$ 3,996,724
Departmental Operating Expense	2,248,009	1,316,327	422,002	509,680
Instructional Administration	4,614,115	2,307,058	697,453	1,609,604
Total Academic	27,217,647	15,921,203	5,180,436	6,116,008
Library				
Departmental Operating Expense	714,760	714,760	-	-
Total Library	714,760	714,760	-	-
<u>PUBLIC SERVICE</u>				
Public Service				
	75,742	75,742	-	-
Special Items-Public Service				
Texas Center for Border Economic Development	275,000	275,000	-	-
K-16 Collaboration	155,859	155,859	-	-
Total - Public Service	506,601	506,601	-	-
<u>INSTITUTIONAL & ANCILLARY OPERATIONS</u>				
Institutional Support				
Departmental Operating Expense	7,003,845	3,501,923	1,400,769	2,101,153
Total Institutional Support	7,003,845	3,501,923	1,400,769	2,101,153
Student Services				
Departmental Operating Expense	2,780,153	1,390,077	556,031	834,045
Total Student Services	2,780,153	1,390,077	556,031	834,045
BUDGETED EXPENDITURES - Continued				
<u>INSTITUTIONAL & ANCILLARY OPERATIONS - Continued</u>				
Staff Benefits				
Old Age and Survivors Insurance	2,104,008	1,370,854	274,171	458,983
Staff Group Insurance Premiums	5,182,859	4,158,455	831,691	192,713
Longevity Pay	232,635	-	-	232,635
Workers Compensation Insurance	40,421	12,741	2,548	25,132
Optional Retirement Program Differential (7.31-8.50)	134,025	-	-	134,025
Optional Retirement Program Differential (8.00-7.31)	147,540	-	-	147,540
Retirement Proportionality	2,503,607	1,631,210	326,242	546,155
Unemployment Compensation Insurance	105,238	-	-	105,238
Accrued Vacation and Sick Leave	108,540	-	-	108,540
Total Staff Benefits	10,558,873	7,173,260	1,434,652	1,950,961

The University of Texas at Brownsville
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
2015 BUDGET - METHOD OF FINANCE

Item	BUDGET 2015	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
Operation & Maintenance of Plant				
Plant Support	484,227	290,536	58,107	135,584
Building Maintenance	724,412	434,647	86,929	202,836
Custodial Services	446,005	267,603	53,521	124,881
Grounds Maintenance	260,855	156,513	31,303	73,039
Lease of Facilities	3,265,500	1,291,597	258,319	1,715,584
Utilities	1,418,577	851,146	170,229	397,202
Special Items-O&M of Plant				
HEAF Debt Service	1,023,300	1,023,300	-	-
HEAF Renovations	473,000	473,000	-	-
HEAF Infrastructure	842,660	842,660	-	-
HEAF University Police	118,567	118,567	-	-
Tuition Revenue Bond Retirement	5,622,703	5,622,703	-	-
Subtotal-Operation & Maintenance of Plant	14,679,806	11,372,272	658,408	2,649,126
Scholarships & Fellowships				
Scholarships	8,365,840	175,310	-	8,190,530
Total Scholarships & Fellowships	8,365,840	175,310	-	8,190,530
Total - Institutional & Ancillary Operations	43,388,517	23,612,842	4,049,860	15,725,815
TOTAL Budgeted Expenditures	\$ 71,827,525	\$ 40,755,406	\$ 9,230,296	\$ 21,841,823

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

The University of Texas at Brownsville

2014-15 BUDGET

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

	2013-14				2014-15			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College Of Liberal Arts	6,732,919	6,307,929	424,990		6,624,701	6,203,711	420,990	
College Of Science, Mathematics And Technology	4,453,811	4,085,233	368,578		4,649,535	4,241,241	408,294	
College Of Business	2,659,893	2,553,974	105,919		2,665,472	2,559,553	105,919	
College Of Education	3,820,209	3,674,000	146,209		3,699,662	3,526,363	173,299	
College Of Biomedical Sciences And Health Professions	848,523	797,074	51,449		911,892	807,443	104,449	
College Of Nursing	582,903	540,913	41,990		630,514	588,524	41,990	
School Of Graduate Studies And Sponsored Programs	418,433			418,433	419,033			419,033
Academic Support	7,523,673	2,110,047	1,135,704	4,277,922	7,616,838	2,428,688	993,068	4,195,082
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	27,040,364	20,069,170	2,274,839	4,696,355	27,217,647	20,355,523	2,248,009	4,614,115

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2015 BUDGET

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

		2013-14				2014-15			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF LIBERAL ARTS									
Behavioral Sciences	01-2220	\$ 801,897	\$ 775,790	\$ 26,107	\$ -	\$ 856,897	\$ 830,790	\$ 26,107	\$ -
Communication	01-2206	477,356	453,456	23,900	-	477,356	453,456	23,900	-
Criminal Justice	01-2260	705,295	685,145	20,150	-	687,745	667,595	20,150	-
English	01-2200	1,278,431	1,237,169	41,262	-	1,287,586	1,246,324	41,262	-
Government	01-2217	512,641	487,255	25,386	-	522,661	502,275	20,386	-
History	01-2214	556,110	535,640	20,470	-	601,583	581,113	20,470	-
Modern Languages	01-2250	629,788	606,767	23,021	-	642,062	614,041	28,021	-
Music	01-2240	1,493,614	1,271,620	221,994	-	1,271,024	1,053,030	217,994	-
Visual Arts	01-2241	277,787	255,087	22,700	-	277,787	255,087	22,700	-
Total		6,732,919	6,307,929	424,990	-	6,624,701	6,203,711	420,990	-
COLLEGE OF SCIENCE, MATHEMATICS, & TECHNOLOGY									
Biological Sciences	01-2290	783,745	663,724	120,021	-	788,880	668,859	120,021	-
Chemistry & Environmental Science	01-2285	740,886	643,221	97,665	-	801,263	685,098	116,165	-
Mathematics	01-2300	816,361	742,119	74,242	-	916,361	842,119	74,242	-
Physics & Astronomy	01-2283	1,104,986	1,080,055	24,931	-	1,124,640	1,099,709	24,931	-
School of Engineering & Computational Sciences	01-2411	1,007,833	956,114	51,719	-	1,018,391	945,456	72,935	-
Total		4,453,811	4,085,233	368,578	-	4,649,535	4,241,241	408,294	-
COLLEGE OF BUSINESS									
Accounting & Management Information Systems	01-2431	1,036,523	998,053	38,470	-	957,257	918,787	38,470	-
Finance & Economics	01-2429	518,584	491,976	26,608	-	549,837	523,229	26,608	-
Marketing & Management (Cob)	01-2421	1,104,786	1,063,945	40,841	-	1,158,378	1,117,537	40,841	-
Total		2,659,893	2,553,974	105,919	-	2,665,472	2,559,553	105,919	-
COLLEGE OF EDUCATION									
Educational Psychology & Leadership Studies	01-2561	1,369,534	1,326,122	43,412	-	1,128,039	1,067,227	60,812	-
Health & Human Performance	01-2570	462,554	428,232	34,322	-	593,844	549,832	44,012	-
Language, Literacy And Intercultural Studies	01-2204	541,147	510,985	30,162	-	528,976	498,814	30,162	-
Teaching, Learning And Innovation	01-2202	1,446,974	1,408,661	38,313	-	1,448,803	1,410,490	38,313	-
Total		3,820,209	3,674,000	146,209	-	3,699,662	3,526,363	173,299	-

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2015 BUDGET

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

		2013-14				2014-15			
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
COLLEGE OF BIOMEDICAL SCIENCES & HEALTH PROFESSIONS									
Bat Health Sciences	01-2627	195,175	193,285	1,890	-	-	-	-	-
Biomedicine	01-2293	653,348	603,789	49,559	-	911,892	807,443	104,449	-
Total		848,523	797,074	51,449	-	911,892	807,443	104,449	-
COLLEGE OF NURSING									
Nursing	01-2635	582,903	540,913	41,990	-	630,514	588,524	41,990	-
Total		582,903	540,913	41,990	-	630,514	588,524	41,990	-
SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS									
Dean Of Graduate Studies	01-3150	418,433	-	-	418,433	419,033	-	-	419,033
Total		418,433	-	-	418,433	419,033	-	-	419,033
INTERDEPARTMENTAL PROGRAMS									
Academic Affairs Support	01-1140	610,711	-	-	610,711	633,581	-	-	633,581
Academic Service Center	01-1146	298,944	-	-	298,944	350,944	-	-	350,944
Accreditation Budget	01-1144	48,000	-	48,000	-	48,000	-	48,000	-
B3 Initiative	01-1241	-	-	-	-	122,500	-	-	122,500
Brshp Shared Facilities	01-2292	77,779	56,646	21,133	-	77,779	56,646	21,133	-
Center For Teaching & Learning	01-1148	59,378	58,073	1,305	-	59,378	58,073	1,305	-
Dean Of Biomedical Sciences & Health Professions	01-3140	162,272	-	-	162,272	167,872	-	-	167,872
Dean Of Business	01-3120	383,534	-	-	383,534	384,534	-	-	384,534
Dean Of Education	01-3130	415,635	-	-	415,635	393,244	-	-	393,244
Dean Of Liberal Arts	01-3100	191,940	-	-	191,940	202,940	-	-	202,940
Dean Of Nursing	01-3160	131,667	-	-	131,667	137,901	-	-	137,901
Dean Of Science Mathematics & Technology	01-3110	247,961	-	-	247,961	257,961	-	-	257,961
Doctoral/Graduate Programs	01-3132	54,000	-	-	54,000	54,000	-	-	54,000
Faculty Salaries - Summer	01-2700	1,768,415	1,768,415	-	-	1,768,415	1,768,415	-	-
Faculty Senate	01-1400	3,000	-	-	3,000	3,000	-	-	3,000
Global Engagement	01-1142	192,828	-	-	192,828	193,828	-	-	193,828
Heaf - Academic Affairs	01-3200	1,058,762	-	1,058,762	-	1,058,762	-	1,058,762	-
Heaf - Enrollment Management	01-3207	75,967	-	-	75,967	75,967	-	-	75,967
Heaf - Provost	01-3212	69,876	-	-	69,876	69,876	-	-	69,876
Heaf - Research	01-3214	285,727	-	-	285,727	285,727	-	-	285,727

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2015 BUDGET

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

		2013-14			2014-15				
		Total	Faculty Salaries	DOE	Instructional Admin.	Total	Faculty Salaries	DOE	Instructional Admin.
Health Professions Careers	01-2291	98,620	50,000	-	48,620	108,620	60,000	-	48,620
Military Science	01-2530	19,000	-	-	19,000	19,000	-	-	19,000
Sabal Palms	01-2381	47,367	-	-	47,367	47,367	-	-	47,367
Pre Law Academy Test Prep.	01-1149	6,504	-	6,504	-	6,504	-	6,504	-
Provost Reserve	01-1141	631,168	176,913	-	454,255	1,246,060	791,805	-	454,255
Sponsored Programs	01-3155	197,583	-	-	197,583	197,583	-	-	197,583
Unmet Needs - Academic Support	01-1241	-	-	-	-	(295,653)	-	-	(295,653)
Unmet Needs - Instructional	01-1241	-	-	-	-	(448,887)	(306,251)	(142,636)	-
Vice President For Research - Support	01-4157	387,035	-	-	387,035	390,035	-	-	390,035
Total		7,523,673	2,110,047	1,135,704	4,277,922	7,616,838	2,428,688	993,068	4,195,082
TOTAL		\$ 27,040,364	\$ 20,069,170	\$ 2,274,839	\$ 4,696,355	\$ 27,217,647	\$ 20,355,523	\$ 2,248,009	\$ 4,614,115

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
English								
O-1-2200								
Faculty	19.2500	1,237,169		1,237,169	21.2759	1,246,324		1,246,324
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		2,545		2,545		2,545		2,545
Maintenance, Operation & Equip			14,717	14,717			14,717	14,717
Travel			9,000	9,000			9,000	9,000
	19.7500	1,254,714	23,717	1,278,431	21.7759	1,263,869	23,717	1,287,586
Communication								
O-1-2206								
Faculty	6.0000	453,456		453,456	6.0000	453,456		453,456
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		1,294		1,294		1,294		1,294
Maintenance, Operation & Equip			4,906	4,906			4,906	4,906
Travel			2,700	2,700			2,700	2,700
	6.5000	469,750	7,606	477,356	6.5000	469,750	7,606	477,356
History								
O-1-2214								
Faculty	8.0000	535,640		535,640	9.0000	581,113		581,113
Classified Personnel	0.3333	10,000		10,000	0.3333	10,000		10,000
Wages		2,284		2,284		2,284		2,284
Maintenance, Operation & Equip			5,486	5,486			5,486	5,486
Travel			2,700	2,700			2,700	2,700
	8.3333	547,924	8,186	556,110	9.3333	593,397	8,186	601,583
Government								
O-1-2217								
Faculty	8.0000	487,255		487,255	8.0000	502,275		502,275
Classified Personnel	0.5000	15,000		15,000	0.3334	10,000		10,000
Wages		1,975		1,975		1,975		1,975
Maintenance, Operation & Equip			4,811	4,811			4,811	4,811
Travel			3,600	3,600			3,600	3,600
	8.5000	504,230	8,411	512,641	8.3334	514,250	8,411	522,661

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF LIBERAL ARTS

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Behavioral Sciences								
O-1-2220								
Faculty	11.8335	775,790		775,790	12.8335	830,790		830,790
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		1,576		1,576		1,576		1,576
Maintenance, Operation & Equip			5,931	5,931			5,931	5,931
Travel			3,600	3,600			3,600	3,600
	12.3335	792,366	9,531	801,897	13.3335	847,366	9,531	856,897
Music								
O-1-2240								
Faculty	21.0000	1,271,620		1,271,620	17.5000	1,053,030		1,053,030
Classified Personnel	3.5000	115,812		115,812	3.5000	111,812		111,812
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			42,182	42,182			42,182	42,182
Travel			60,000	60,000			60,000	60,000
	24.5000	1,391,432	102,182	1,493,614	21.0000	1,168,842	102,182	1,271,024
Visual Arts								
O-1-2241								
Faculty	4.0000	255,087		255,087	4.0000	255,087		255,087
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		3,200		3,200		3,200		3,200
Maintenance, Operation & Equip			3,500	3,500			3,500	3,500
Travel			1,000	1,000			1,000	1,000
	4.5000	273,287	4,500	277,787	4.5000	273,287	4,500	277,787
Modern Languages								
O-1-2250								
Faculty	10.0000	606,767		606,767	10.0000	614,041		614,041
Classified Personnel	0.3333	10,000		10,000	0.5000	15,000		15,000
Wages		1,844		1,844		1,844		1,844
Maintenance, Operation & Equip			6,677	6,677			6,677	6,677
Travel			4,500	4,500			4,500	4,500
	10.3333	618,611	11,177	629,788	10.5000	630,885	11,177	642,062

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF LIBERAL ARTS

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Criminal Justice 0-1-2260								
Faculty	11.0000	685,145		685,145	11.0000	667,595		667,595
Classified Personnel	0.3334	10,000		10,000	0.3333	10,000		10,000
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			5,320	5,320			5,320	5,320
Travel			3,600	3,600			3,600	3,600
	11.3334	696,375	8,920	705,295	11.3333	678,825	8,920	687,745
COLLEGE OF LIBERAL ARTS								
Subtotal Faculty	99.0835	6,307,929	0	6,307,929	99.6094	6,203,711	0	6,203,711
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	7.0000	220,812	0	220,812	7.0000	216,812	0	216,812
Subtotal Wages	0.0000	19,948	0	19,948	0.0000	19,948	0	19,948
Subtotal Maint, Oper & Equip	0.0000	0	93,530	93,530	0.0000	0	93,530	93,530
Subtotal Travel	0.0000	0	90,700	90,700	0.0000	0	90,700	90,700
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	106.0835	6,548,689	184,230	6,732,919	106.6094	6,440,471	184,230	6,624,701

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physics & Astronomy								
0-1-2283								
Faculty	13.0000	1,080,055		1,080,055	13.0000	1,099,709		1,099,709
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		3,305		3,305		3,305		3,305
Maintenance, Operation & Equip			5,442	5,442			5,442	5,442
Travel			1,184	1,184			1,184	1,184
	13.5000	1,098,360	6,626	1,104,986	13.5000	1,118,014	6,626	1,124,640
Chemistry & Environmental Science								
0-1-2285								
Faculty	9.0000	643,221		643,221	10.0000	685,098		685,098
Classified Personnel	2.0000	74,100		74,100	2.5000	92,600		92,600
Wages		2,865		2,865		2,865		2,865
Maintenance, Operation & Equip			18,900	18,900			18,900	18,900
Travel			1,800	1,800			1,800	1,800
	11.0000	720,186	20,700	740,886	12.5000	780,563	20,700	801,263
School Of Engineering And Computational Science								
0-1-2411								
Faculty	12.0000	956,114		956,114	12.0000	945,456		945,456
Classified Personnel	1.0000	30,000		30,000	1.0000	30,000		30,000
Wages		5,346		5,346		26,562		26,562
Maintenance, Operation & Equip			11,673	11,673			11,673	11,673
Travel			4,700	4,700			4,700	4,700
	13.0000	991,460	16,373	1,007,833	13.0000	1,002,018	16,373	1,018,391
Biological Sciences								
0-1-2290								
Faculty	12.0000	663,724		663,724	12.0000	668,859		668,859
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		75,424		75,424		75,424		75,424
Maintenance, Operation & Equip			27,097	27,097			27,097	27,097
Travel			2,500	2,500			2,500	2,500
	12.5000	754,148	29,597	783,745	12.5000	759,283	29,597	788,880

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Mathematics								
O-1-2300								
Faculty	12.3684	742,119		742,119	14.4286	842,119		842,119
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		46,399		46,399		46,399		46,399
Maintenance, Operation & Equip			10,143	10,143			10,143	10,143
Travel			2,700	2,700			2,700	2,700
	12.8684	803,518	12,843	816,361	14.9286	903,518	12,843	916,361
COLLEGE OF SCIENCE, MATHEMATICS AND TECHNOLOGY								
Subtotal Faculty	58.3684	4,085,233	0	4,085,233	61.4286	4,241,241	0	4,241,241
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	4.5000	149,100	0	149,100	5.0000	167,600	0	167,600
Subtotal Wages	0.0000	133,339	0	133,339	0.0000	154,555	0	154,555
Subtotal Maint, Oper & Equip	0.0000	0	73,255	73,255	0.0000	0	73,255	73,255
Subtotal Travel	0.0000	0	12,884	12,884	0.0000	0	12,884	12,884
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	62.8684	4,367,672	86,139	4,453,811	66.4286	4,563,396	86,139	4,649,535

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BUSINESS

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Marketing & Management (Cob)								
O-1-2421								
Faculty	11.0000	1,063,945		1,063,945	12.0000	1,117,537		1,117,537
Classified Personnel	0.3333	10,000		10,000	0.3333	10,000		10,000
Wages		6,723		6,723		6,723		6,723
Maintenance, Operation & Equip			19,001	19,001			19,001	19,001
Travel			5,117	5,117			5,117	5,117
	11.3333	1,080,668	24,118	1,104,786	12.3333	1,134,260	24,118	1,158,378
Finance & Economics								
O-1-2429								
Faculty	5.0000	491,976		491,976	5.0000	523,229		523,229
Classified Personnel	0.3333	10,000		10,000	0.3333	10,000		10,000
Wages		3,620		3,620		3,620		3,620
Maintenance, Operation & Equip			10,231	10,231			10,231	10,231
Travel			2,757	2,757			2,757	2,757
	5.3333	505,596	12,988	518,584	5.3333	536,849	12,988	549,837
Accounting & Management								
Information Systems								
O-1-2431								
Faculty	10.2222	998,053		998,053	9.2222	918,787		918,787
Classified Personnel	0.3334	10,000		10,000	0.3334	10,000		10,000
Wages		6,206		6,206		6,206		6,206
Maintenance, Operation & Equip			17,539	17,539			17,539	17,539
Travel			4,725	4,725			4,725	4,725
	10.5556	1,014,259	22,264	1,036,523	9.5556	934,993	22,264	957,257
COLLEGE OF BUSINESS								
Subtotal Faculty	26.2222	2,553,974	0	2,553,974	26.2222	2,559,553	0	2,559,553
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	30,000	0	30,000	1.0000	30,000	0	30,000
Subtotal Wages	0.0000	16,549	0	16,549	0.0000	16,549	0	16,549
Subtotal Maint, Oper & Equip	0.0000	0	46,771	46,771	0.0000	0	46,771	46,771
Subtotal Travel	0.0000	0	12,599	12,599	0.0000	0	12,599	12,599
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	27.2222	2,600,523	59,370	2,659,893	27.2222	2,606,102	59,370	2,665,472

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
COLLEGE OF EDUCATION

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Educational Psychology & Leadership Studies 0-1-2561								
Faculty	21.0000	1,326,122		1,326,122	17.5000	1,067,227		1,067,227
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		8,166		8,166		25,566		25,566
Maintenance, Operation & Equip			13,046	13,046			13,046	13,046
Travel			7,200	7,200			7,200	7,200
	21.5000	1,349,288	20,246	1,369,534	18.0000	1,107,793	20,246	1,128,039
Teaching, Learning And Innovation 0-1-2202								
Faculty	20.5000	1,408,661		1,408,661	20.5000	1,410,490		1,410,490
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		5,696		5,696		5,696		5,696
Maintenance, Operation & Equip			12,217	12,217			12,217	12,217
Travel			5,400	5,400			5,400	5,400
	21.0000	1,429,357	17,617	1,446,974	21.0000	1,431,186	17,617	1,448,803
Language, Literacy And Intercultural Studies 0-1-2204								
Faculty	7.5000	510,985		510,985	7.5000	498,814		498,814
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		3,188		3,188		3,188		3,188
Maintenance, Operation & Equip			8,374	8,374			8,374	8,374
Travel			3,600	3,600			3,600	3,600
	8.0000	529,173	11,974	541,147	8.0000	517,002	11,974	528,976
Health & Human Performance 0-1-2570								
Faculty	7.0000	428,232		428,232	9.0000	549,832		549,832
Classified Personnel	0.5000	15,000		15,000	0.5000	15,000		15,000
Wages		5,965		5,965		15,655		15,655
Maintenance, Operation & Equip			11,557	11,557			11,557	11,557
Travel			1,800	1,800			1,800	1,800
	7.5000	449,197	13,357	462,554	9.5000	580,487	13,357	593,844

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF EDUCATION

2013-14

2014-15

Appropriation Items	2013-14			2014-15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
COLLEGE OF EDUCATION								
Subtotal Faculty	56.0000	3,674,000	0	3,674,000	54.5000	3,526,363	0	3,526,363
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	2.0000	60,000	0	60,000	2.0000	60,000	0	60,000
Subtotal Wages	0.0000	23,015	0	23,015	0.0000	50,105	0	50,105
Subtotal Maint, Oper & Equip	0.0000	0	45,194	45,194	0.0000	0	45,194	45,194
Subtotal Travel	0.0000	0	18,000	18,000	0.0000	0	18,000	18,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	58.0000	3,757,015	63,194	3,820,209	56.5000	3,636,468	63,194	3,699,662

The University of Texas at Brownsville

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Bat Health Sciences								
O-1-2627								
Faculty	3.0000	193,285		193,285				0
Maintenance, Operation & Equip			810	810				0
Travel			1,080	1,080				0
	3.0000	193,285	1,890	195,175				0
Biomedicine								
O-1-2293								
Faculty	9.0000	603,789		603,789	12.0000	807,443		807,443
Classified Personnel	1.0000	30,000		30,000	2.5143	83,000		83,000
Maintenance, Operation & Equip			17,559	17,559			18,369	18,369
Travel			2,000	2,000			3,080	3,080
	10.0000	633,789	19,559	653,348	14.5143	890,443	21,449	911,892
COLLEGE OF BIOMEDICAL SCIENCES AND HEALTH PROFESSIONS								
Subtotal Faculty	12.0000	797,074	0	797,074	12.0000	807,443	0	807,443
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	30,000	0	30,000	2.5143	83,000	0	83,000
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	18,369	18,369	0.0000	0	18,369	18,369
Subtotal Travel	0.0000	0	3,080	3,080	0.0000	0	3,080	3,080
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	13.0000	827,074	21,449	848,523	14.5143	890,443	21,449	911,892

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
 COLLEGE OF NURSING

2013-14

2014-15

Appropriation Items	2013-14			2014-15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Nursing 0-1-2635								
Faculty	8.0000	540,913		540,913	8.0000	588,524		588,524
Classified Personnel	1.0000	30,000		30,000	1.0000	30,000		30,000
Wages		573		573		573		573
Maintenance, Operation & Equip			6,917	6,917			6,917	6,917
Travel			4,500	4,500			4,500	4,500
	9.0000	571,486	11,417	582,903	9.0000	619,097	11,417	630,514
COLLEGE OF NURSING								
Subtotal Faculty	8.0000	540,913	0	540,913	8.0000	588,524	0	588,524
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	30,000	0	30,000	1.0000	30,000	0	30,000
Subtotal Wages	0.0000	573	0	573	0.0000	573	0	573
Subtotal Maint, Oper & Equip	0.0000	0	6,917	6,917	0.0000	0	6,917	6,917
Subtotal Travel	0.0000	0	4,500	4,500	0.0000	0	4,500	4,500
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	9.0000	571,486	11,417	582,903	9.0000	619,097	11,417	630,514

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SCHOOL OF GRADUATE STUDIES AND SPONSORED PROGRAMS

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Graduate Studies O-1-3150								
Administrative & Professional	1.0000	103,195		103,195	1.0000	102,475		102,475
Classified Personnel	1.1531	51,654		51,654	1.1531	52,254		52,254
Wages		248,584		248,584		248,584		248,584
Maintenance, Operation & Equip			12,000	12,000			12,720	12,720
Travel			3,000	3,000			3,000	3,000
	2.1531	403,433	15,000	418,433	2.1531	403,313	15,720	419,033
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	102,475	0	102,475
Subtotal Classified Personnel	1.1531	51,654	0	51,654	1.1531	52,254	0	52,254
Subtotal Wages	0.0000	248,584	0	248,584	0.0000	248,584	0	248,584
Subtotal Maint, Oper & Equip	0.0000	0	12,000	12,000	0.0000	0	12,720	12,720
Subtotal Travel	0.0000	0	3,000	3,000	0.0000	0	3,000	3,000
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
College Total	2.1531	403,433	15,000	418,433	2.1531	403,313	15,720	419,033

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries - Summer 0-1-2700								
Faculty		1,768,415		1,768,415		1,768,415		1,768,415
		1,768,415		1,768,415		1,768,415		1,768,415
B3 Initiative 0-1-1241								
Administrative & Professional				0	1.0000	75,000		75,000
Classified Personnel				0	1.0000	35,000		35,000
Maintenance, Operation & Equip				0			9,500	9,500
Travel				0			3,000	3,000
				0	2.0000	110,000	12,500	122,500
Doctoral/Graduate Programs 0-1-3132								
Wages		54,000		54,000		54,000		54,000
		54,000		54,000		54,000		54,000
Sabal Palms 0-1-2381								
Classified Personnel	1.0000	47,367		47,367	1.0000	47,367		47,367
	1.0000	47,367		47,367	1.0000	47,367		47,367
Sponsored Programs 0-1-3155								
Administrative & Professional				0	0.7018	50,179		50,179
Classified Personnel	3.8146	182,523		182,523	2.5700	132,344		132,344
Wages		2,400		2,400		2,400		2,400
Maintenance, Operation & Equip			7,660	7,660			7,660	7,660
Travel			5,000	5,000			5,000	5,000
	3.8146	184,923	12,660	197,583	3.2718	184,923	12,660	197,583

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pre Law Academy Test Prep. O-1-1149								
Maintenance, Operation & Equip			6,504	6,504			6,504	6,504
			6,504	6,504			6,504	6,504
Dean Of Liberal Arts O-1-3100								
Administrative & Professional	1.0000	125,053		125,053	1.0000	134,333		134,333
Classified Personnel	1.0000	39,992		39,992	1.0000	40,992		40,992
Wages		9,895		9,895		9,895		9,895
Maintenance, Operation & Equip			12,000	12,000			12,720	12,720
Travel			5,000	5,000			5,000	5,000
	2.0000	174,940	17,000	191,940	2.0000	185,220	17,720	202,940
Dean Of Science Mathematics & Technology O-1-3110								
Administrative & Professional	1.0000	168,876		168,876	1.0000	178,156		178,156
Classified Personnel	1.0000	48,663		48,663	1.0000	48,663		48,663
Wages		13,422		13,422		13,422		13,422
Maintenance, Operation & Equip			12,000	12,000			12,720	12,720
Travel			5,000	5,000			5,000	5,000
	2.0000	230,961	17,000	247,961	2.0000	240,241	17,720	257,961
Dean Of Business O-1-3120								
Administrative & Professional	2.0000	300,720		300,720	2.0000	300,000		300,000
Classified Personnel	2.0000	71,000		71,000	2.0000	72,000		72,000
Wages		2,814		2,814		2,814		2,814
Maintenance, Operation & Equip			6,000	6,000			6,720	6,720
Travel			3,000	3,000			3,000	3,000
	4.0000	374,534	9,000	383,534	4.0000	374,814	9,720	384,534

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

2013-14

2014-15

Appropriation Items	2013-14			2014-15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dean Of Education O-1-3130								
Administrative & Professional	2.0000	257,831		257,831	2.0000	210,000		210,000
Classified Personnel	4.0000	134,438		134,438	5.0000	158,438		158,438
Wages		7,123		7,123		7,123		7,123
Maintenance, Operation & Equip			11,243	11,243			12,683	12,683
Travel			5,000	5,000			5,000	5,000
	6.0000	399,392	16,243	415,635	7.0000	375,561	17,683	393,244
Dean Of Biomedical Sciences & Health Professions O-1-3140								
Administrative & Professional	1.0000	110,000		110,000	1.0000	115,000		115,000
Classified Personnel	1.0000	37,800		37,800	1.0000	38,400		38,400
Wages		1,472		1,472		1,472		1,472
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			3,000	3,000			3,000	3,000
	2.0000	149,272	13,000	162,272	2.0000	154,872	13,000	167,872
Dean Of Nursing O-1-3160								
Administrative & Professional	1.0000	121,667		121,667	1.0000	127,901		127,901
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
	1.0000	121,667	10,000	131,667	1.0000	127,901	10,000	137,901
Heaf - Provost O-1-3212								
Maintenance, Operation & Equip			69,876	69,876			69,876	69,876
			69,876	69,876			69,876	69,876
Provost Reserve O-1-1141								
Faculty		176,913		176,913		791,805		791,805
Wages		40,000		40,000		40,000		40,000
Maintenance, Operation & Equip			414,255	414,255			414,255	414,255
		216,913	414,255	631,168		831,805	414,255	1,246,060

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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			9,000	9,000			9,000	9,000
Miscellaneous Expenses			10,000	10,000			10,000	10,000
			19,000	19,000			19,000	19,000
Brshp Shared Facilities								
O-1-2292								
Faculty	1.1556	56,646		56,646	1.1556	56,646		56,646
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			4,866	4,866			4,866	4,866
Travel			6,267	6,267			6,267	6,267
	1.1556	66,646	11,133	77,779	1.1556	66,646	11,133	77,779
Academic Affairs Support								
O-1-1140								
Administrative & Professional	3.0000	367,720		367,720	2.0000	267,470		267,470
Classified Personnel	1.0000	64,320		64,320	3.0000	186,000		186,000
Wages		78,671		78,671		78,671		78,671
Maintenance, Operation & Equip			90,000	90,000			91,440	91,440
Travel			10,000	10,000			10,000	10,000
	4.0000	510,711	100,000	610,711	5.0000	532,141	101,440	633,581
Academic Service Center								
O-1-1146								
Classified Personnel	7.0000	265,944		265,944	8.0000	317,944		317,944
Wages		25,000		25,000		25,000		25,000
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			3,000	3,000			3,000	3,000
	7.0000	290,944	8,000	298,944	8.0000	342,944	8,000	350,944

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Global Engagement O-1-1142								
Administrative & Professional	0.7500	61,784		61,784	0.7500	61,364		61,364
Classified Personnel	3.4238	124,266		124,266	3.4330	125,266		125,266
Maintenance, Operation & Equip			5,978	5,978			6,398	6,398
Travel			800	800			800	800
	4.1738	186,050	6,778	192,828	4.1830	186,630	7,198	193,828
Health Professions Careers O-1-2291								
Faculty	0.8929	50,000		50,000	1.0000	60,000		60,000
Classified Personnel	1.0000	38,000		38,000	1.0000	38,000		38,000
Maintenance, Operation & Equip			7,020	7,020			7,020	7,020
Travel			3,600	3,600			3,600	3,600
	1.8929	88,000	10,620	98,620	2.0000	98,000	10,620	108,620
Faculty Senate O-1-1400								
Maintenance, Operation & Equip			1,285	1,285			1,285	1,285
Travel			1,715	1,715			1,715	1,715
			3,000	3,000			3,000	3,000
Unmet Needs - Academic Support O-1-1199								
Classified Personnel				0		-227,425		-227,425
Miscellaneous Expenses				0			-68,228	-68,228
				0		-227,425	-68,228	-295,653
Unmet Needs - Instructional O-1-1198								
Faculty				0		-306,251		-306,251
Classified Personnel				0		-39,047		-39,047
Miscellaneous Expenses				0			-103,589	-103,589
				0		-345,298	-103,589	-448,887

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ACADEMIC SUPPORT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Teaching & Learning O-1-1148								
Faculty	1.0000	58,073		58,073	1.0000	58,073		58,073
Maintenance, Operation & Equip			1,305	1,305			1,305	1,305
	1.0000	58,073	1,305	59,378	1.0000	58,073	1,305	59,378
Vice President For Research - Support O-1-4157								
Administrative & Professional Classified Personnel	5.3686	240,597		240,597	0.2982	21,321		21,321
Maintenance, Operation & Equip			66,331	66,331	4.7556	222,276		222,276
Travel			12,500	12,500			66,331	66,331
Miscellaneous Expenses			67,607	67,607			12,500	12,500
	5.3686	240,597	146,438	387,035	5.0538	243,597	146,438	390,035
Heaf - Research O-1-3214								
Maintenance, Operation & Equip			285,727	285,727			285,727	285,727
			285,727	285,727			285,727	285,727
Heaf - Academic Affairs O-1-3200								
Maintenance, Operation & Equip			1,058,762	1,058,762			1,058,762	1,058,762
			1,058,762	1,058,762			1,058,762	1,058,762
Heaf - Enrollment Management O-1-3207								
Maintenance, Operation & Equip			75,967	75,967			75,967	75,967
			75,967	75,967			75,967	75,967

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

ACADEMIC SUPPORT

2013-14

2014-15

Appropriation Items	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ACADEMIC SUPPORT								
Subtotal Faculty	3.0485	2,110,047	0	2,110,047	3.1556	2,428,688	0	2,428,688
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	11.7500	1,513,651	0	1,513,651	12.7500	1,540,724	0	1,540,724
Subtotal Classified Personnel	31.6070	1,294,910	0	1,294,910	34.7586	1,196,218	0	1,196,218
Subtotal Wages	0.0000	244,797	0	244,797	0.0000	244,797	0	244,797
Subtotal Maint, Oper & Equip	0.0000	0	2,218,779	2,218,779	0.0000	0	2,233,739	2,233,739
Subtotal Travel	0.0000	0	63,882	63,882	0.0000	0	66,882	66,882
Subtotal Miscellaneous Expense	0.0000	0	77,607	77,607	0.0000	0	-94,210	-94,210
College Total	46.4055	5,163,405	2,360,268	7,523,673	50.6642	5,410,427	2,206,411	7,616,838

INSTRUCTION

Subtotal Faculty	262.7226	20,069,170	0	20,069,170	264.9158	20,355,523	0	20,355,523
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	12.7500	1,616,846	0	1,616,846	13.7500	1,643,199	0	1,643,199
Subtotal Classified Personnel	49.2601	1,866,476	0	1,866,476	54.4260	1,835,884	0	1,835,884
Subtotal Wages	0.0000	686,805	0	686,805	0.0000	735,111	0	735,111
Subtotal Maint, Oper & Equip	0.0000	0	2,514,815	2,514,815	0.0000	0	2,530,495	2,530,495
Subtotal Travel	0.0000	0	208,645	208,645	0.0000	0	211,645	211,645
Subtotal Miscellaneous Expense	0.0000	0	77,607	77,607	0.0000	0	-94,210	-94,210
Total of Objective	324.7327	24,239,297	2,801,067	27,040,364	333.0918	24,569,717	2,647,930	27,217,647

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

LIBRARY

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library O-1-4090								
Administrative & Professional	0.3560	30,260		30,260	0.3708	32,260		32,260
Classified Personnel	1.0000	40,212		40,212	2.0000	70,212		70,212
Wages		63,794		63,794		63,794		63,794
Maintenance, Operation & Equip			96,774	96,774			96,774	96,774
Travel			1,720	1,720			1,720	1,720
	1.3560	134,266	98,494	232,760	2.3708	166,266	98,494	264,760
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	0.3560	30,260	0	30,260	0.3708	32,260	0	32,260
Subtotal Classified Personnel	1.0000	40,212	0	40,212	2.0000	70,212	0	70,212
Subtotal Wages	0.0000	63,794	0	63,794	0.0000	63,794	0	63,794
Subtotal Maint, Oper & Equip	0.0000	0	546,774	546,774	0.0000	0	546,774	546,774
Subtotal Travel	0.0000	0	1,720	1,720	0.0000	0	1,720	1,720
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	1.3560	134,266	548,494	682,760	2.3708	166,266	548,494	714,760

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Center For Civic Engagement O-1-4097								
Classified Personnel	1.0000	36,000		36,000	1.0000	36,000		36,000
Wages		32,681		32,681		32,681		32,681
Maintenance, Operation & Equip			7,061	7,061			7,061	7,061
	1.0000	68,681	7,061	75,742	1.0000	68,681	7,061	75,742
PUBLIC SERVICE								
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	36,000	0	36,000	1.0000	36,000	0	36,000
Subtotal Wages	0.0000	32,681	0	32,681	0.0000	32,681	0	32,681
Subtotal Maint, Oper & Equip	0.0000	0	7,061	7,061	0.0000	0	7,061	7,061
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	1.0000	68,681	7,061	75,742	1.0000	68,681	7,061	75,742

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS PUBLIC SERVICE

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Texas Center For Economic Development 0-1-4095								
Administrative & Professional	0.8000	64,502		64,502	1.4000	116,778		116,778
Classified Personnel	3.2000	169,159		169,159	3.0000	155,000		155,000
Maintenance, Operation & Equip			41,339	41,339			3,222	3,222
	4.0000	233,661	41,339	275,000	4.4000	271,778	3,222	275,000
K-16 Collaboration 0-1-4096								
Faculty	1.5481	76,353		76,353	1.4620	76,353		76,353
Administrative & Professional	0.5000	31,500		31,500	0.4846	31,500		31,500
Classified Personnel	1.0000	48,006		48,006	1.0000	48,006		48,006
	3.0481	155,859		155,859	2.9466	155,859		155,859
SPECIAL ITEMS PUBLIC SERVICE								
Subtotal Faculty	1.5481	76,353	0	76,353	1.4620	76,353	0	76,353
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	1.3000	96,002	0	96,002	1.8846	148,278	0	148,278
Subtotal Classified Personnel	4.2000	217,165	0	217,165	4.0000	203,006	0	203,006
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	41,339	41,339	0.0000	0	3,222	3,222
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	0	0
Total of Objective	7.0481	389,520	41,339	430,859	7.3466	427,637	3,222	430,859

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
President								
O-1-1100								
Administrative & Professional	1.0000	65,945		65,945	1.0000	65,945		65,945
Classified Personnel	3.0000	108,868		108,868	3.0000	108,448		108,448
Wages		839		839		839		839
Maintenance, Operation & Equip			12,730	12,730			13,150	13,150
Travel			23,370	23,370			23,370	23,370
	4.0000	175,652	36,100	211,752	4.0000	175,232	36,520	211,752
Institutional Research, Planning & Effectiveness								
O-1-1360								
Administrative & Professional	2.0000	148,210		148,210	2.0000	152,210		152,210
Classified Personnel	3.5000	153,787		153,787	3.6836	182,621		182,621
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			29,089	29,089			29,089	29,089
Travel			4,000	4,000			4,000	4,000
	5.5000	304,997	33,089	338,086	5.6836	337,831	33,089	370,920
Chief Of Staff								
O-1-1110								
Administrative & Professional	3.0000	223,176		223,176	3.0000	243,000		243,000
Wages		2,729		2,729		2,729		2,729
Maintenance, Operation & Equip			3,987	3,987			5,907	5,907
Travel			4,584	4,584			4,584	4,584
	3.0000	225,905	8,571	234,476	3.0000	245,729	10,491	256,220
University Relations								
O-1-1165								
Administrative & Professional	0.6000	57,716		57,716	1.0000	95,000		95,000
Classified Personnel	2.0000	101,755		101,755	1.5000	79,555		79,555
Wages		2,830		2,830		1,267		1,267
Maintenance, Operation & Equip			46,615	46,615			30,720	30,720
Travel			1,626	1,626			4,000	4,000
	2.6000	162,301	48,241	210,542	2.5000	175,822	34,720	210,542

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Auditor O-1-1120								
Administrative & Professional	1.0000	82,000		82,000	1.0000	84,000		84,000
Classified Personnel	2.0000	89,897		89,897	2.0000	89,897		89,897
Wages		1,539		1,539		1,539		1,539
Maintenance, Operation & Equip			9,501	9,501			9,501	9,501
Travel			3,400	3,400			3,400	3,400
	3.0000	173,436	12,901	186,337	3.0000	175,436	12,901	188,337
Vice President For Institutional Advancement O-1-1168								
Administrative & Professional	0.5000	68,199		68,199	1.0000	111,014		111,014
Classified Personnel	1.0000	24,500		24,500	1.0000	24,500		24,500
Wages		1,415		1,415		1,712		1,712
Maintenance, Operation & Equip			22,733	22,733			23,856	23,856
Travel			12,000	12,000			11,703	11,703
	1.5000	94,114	34,733	128,847	2.0000	137,226	35,559	172,785
Marketing O-1-1169								
Administrative & Professional	1.0000	66,020		66,020				0
Classified Personnel	2.0000	90,774		90,774				0
Maintenance, Operation & Equip			476,589	476,589			648,407	648,407
	3.0000	156,794	476,589	633,383			648,407	648,407
Web Communications O-1-1171								
Administrative & Professional				0	1.0000	55,745		55,745
Classified Personnel				0	2.5000	93,197		93,197
Wages				0		2,500		2,500
Maintenance, Operation & Equip				0			4,952	4,952
Travel				0			1,000	1,000
				0	3.5000	151,442	5,952	157,394

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost O-1-1130								
Administrative & Professional	3.0000	417,955		417,955	4.0000	486,015		486,015
Classified Personnel	3.0000	131,000		131,000	1.0000	35,000		35,000
Wages		4,569		4,569		4,569		4,569
Maintenance, Operation & Equip			36,665	36,665			38,105	38,105
Travel			30,000	30,000			30,000	30,000
	6.0000	553,524	66,665	620,189	5.0000	525,584	68,105	593,689
Vice President For Research O-1-4158								
Administrative & Professional	0.8820	136,705		136,705	0.8820	136,705		136,705
Miscellaneous Expenses			34,361	34,361			34,361	34,361
	0.8820	136,705	34,361	171,066	0.8820	136,705	34,361	171,066
Information Security O-1-1134								
Administrative & Professional	1.0000	69,000		69,000	1.0000	74,000		74,000
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			26,965	26,965			26,965	26,965
Travel			7,000	7,000			7,000	7,000
	2.0000	112,582	33,965	146,547	2.0000	117,582	33,965	151,547
Vice President For Business Affairs O-1-1150								
Administrative & Professional	3.5000	387,405		387,405	3.0000	383,568		383,568
Classified Personnel	2.5000	110,419		110,419	2.5000	112,719		112,719
Wages		4,050		4,050		4,050		4,050
Maintenance, Operation & Equip			10,334	10,334			13,844	13,844
Travel			11,690	11,690			11,690	11,690
	6.0000	501,874	22,024	523,898	5.5000	500,337	25,534	525,871

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Records Management								
O-1-1155								
Classified Personnel	1.0000	26,425		26,425	1.0000	27,425		27,425
Wages		2,960		2,960		2,960		2,960
Maintenance, Operation & Equip			5,765	5,765			5,765	5,765
	1.0000	29,385	5,765	35,150	1.0000	30,385	5,765	36,150
Budget								
O-1-1156								
Administrative & Professional	1.5000	120,333		120,333	1.0000	87,308		87,308
Classified Personnel	1.0000	51,041		51,041	2.1548	101,069		101,069
Wages		2,025		2,025		2,025		2,025
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
Travel			1,500	1,500			1,500	1,500
	2.5000	173,399	5,500	178,899	3.1548	190,402	5,500	195,902
Business Service Center								
O-1-1157								
Classified Personnel	9.6548	374,688		374,688	9.8068	359,311		359,311
	9.6548	374,688		374,688	9.8068	359,311		359,311
Accounting & Finance								
O-1-1170								
Administrative & Professional	1.0000	95,462		95,462	1.0000	99,000		99,000
Classified Personnel	5.3639	228,982		228,982	6.0000	253,391		253,391
Wages		5,018		5,018		5,018		5,018
Maintenance, Operation & Equip			19,294	19,294			23,196	23,196
Travel			3,800	3,800			3,800	3,800
	6.3639	329,462	23,094	352,556	7.0000	357,409	26,996	384,405
Purchasing								
O-1-1175								
Administrative & Professional	1.0000	92,779		92,779	1.0000	93,779		93,779
Classified Personnel	1.0000	36,000		36,000	1.0000	36,000		36,000
Wages		1,020		1,020		1,020		1,020
Maintenance, Operation & Equip			5,100	5,100			5,100	5,100
Travel			1,500	1,500			1,500	1,500
	2.0000	129,799	6,600	136,399	2.0000	130,799	6,600	137,399

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Human Resources O-1-1180								
Administrative & Professional	1.0000	95,720		95,720	1.0000	97,000		97,000
Classified Personnel	6.0000	205,907		205,907	7.0000	211,320		211,320
Wages		2,000		2,000		4,587		4,587
Maintenance, Operation & Equip			8,880	8,880			9,600	9,600
Travel			3,500	3,500			3,500	3,500
	7.0000	303,627	12,380	316,007	8.0000	312,907	13,100	326,007
Unmet Needs - Institutional Support O-1-1195								
Classified Personnel				0		-322,855		-322,855
Miscellaneous Expenses				0			-96,857	-96,857
				0		-322,855	-96,857	-419,712
Operational Reserve O-1-1196								
Maintenance, Operation & Equip			501,657	501,657			50,000	50,000
Miscellaneous Expenses			182,026	182,026			444,783	444,783
			683,683	683,683			494,783	494,783
Heaf - Facilities O-1-3201								
Maintenance, Operation & Equip			120,096	120,096			171,096	171,096
			120,096	120,096			171,096	171,096
Heaf - Business Affairs O-1-3202								
Maintenance, Operation & Equip			231,766	231,766			180,659	180,659
			231,766	231,766			180,659	180,659

The University of Texas at Brownsville
 EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Heaf - Economic Development & Community Services O-1-3203								
Maintenance, Operation & Equip			60,145	60,145			60,145	60,145
			60,145	60,145			60,145	60,145
Heaf - Information Technology Services O-1-3213								
Maintenance, Operation & Equip			106,952	106,952			106,952	106,952
			106,952	106,952			106,952	106,952
Heaf - Institutional Advancement O-1-3204								
Maintenance, Operation & Equip			68,062	68,062			68,062	68,062
			68,062	68,062			68,062	68,062
Heaf - President O-1-3205								
Maintenance, Operation & Equip			38,466	38,466			38,466	38,466
			38,466	38,466			38,466	38,466
Heaf - Peoplesoft O-1-3220								
Maintenance, Operation & Equip			2,122,880	2,122,880				0
			2,122,880	2,122,880				0
General Institutional Expense O-1-1300								
Maintenance, Operation & Equip			303,623	303,623			766,309	766,309
			303,623	303,623			766,309	766,309

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Creative Services 0-1-1310								
Administrative & Professional	1.0000	53,000		53,000	1.0000	53,000		53,000
Classified Personnel	3.0000	106,429		106,429	3.0000	107,229		107,229
Wages		3,900		3,900		3,900		3,900
Maintenance, Operation & Equip			4,535	4,535			4,535	4,535
Travel			1,000	1,000			1,000	1,000
	4.0000	163,329	5,535	168,864	4.0000	164,129	5,535	169,664
News & Information 0-1-1320								
Administrative & Professional	1.0000	74,082		74,082	1.0000	74,082		74,082
Classified Personnel	3.0000	112,937		112,937	3.0000	112,697		112,697
Wages		7,593		7,593		27,353		27,353
Maintenance, Operation & Equip			74,259	74,259			49,863	49,863
Travel			1,500	1,500			5,000	5,000
	4.0000	194,612	75,759	270,371	4.0000	214,132	54,863	268,995
Staff Senate 0-1-1405								
Maintenance, Operation & Equip			722	722			722	722
			722	722			722	722
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	23.9820	2,253,707	0	2,253,707	24.8820	2,391,371	0	2,391,371
Subtotal Classified Personnel	50.0187	1,992,991	0	1,992,991	51.1452	1,651,106	0	1,651,106
Subtotal Wages	0.0000	49,487	0	49,487	0.0000	73,068	0	73,068
Subtotal Maint, Oper & Equip	0.0000	0	4,351,410	4,351,410	0.0000	0	2,388,966	2,388,966
Subtotal Travel	0.0000	0	110,470	110,470	0.0000	0	117,047	117,047
Subtotal Miscellaneous Expense	0.0000	0	216,387	216,387	0.0000	0	382,287	382,287
Total of Objective	74.0007	4,296,185	4,678,267	8,974,452	76.0272	4,115,545	2,888,300	7,003,845

The University of Texas at Brownsville

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Vice President For Student Affairs O-1-1200								
Administrative & Professional Classified Personnel	1.0000	125,005		125,005	1.0000	123,985		123,985
Wages	0.3699	23,378		23,378	0.7634	48,248		48,248
Maintenance, Operation & Equip		1,500		1,500		1,500		1,500
Travel			7,079	7,079			8,099	8,099
			7,186	7,186			7,186	7,186
	1.3699	149,883	14,265	164,148	1.7634	173,733	15,285	189,018
Financial Aid O-1-1240								
Administrative & Professional Classified Personnel	1.0000	80,000		80,000	1.0000	90,000		90,000
Wages	6.0000	237,936		237,936	8.0000	317,918		317,918
Maintenance, Operation & Equip		11,293		11,293		11,293		11,293
Travel			6,067	6,067			6,067	6,067
			4,595	4,595			4,595	4,595
	7.0000	329,229	10,662	339,891	9.0000	419,211	10,662	429,873
Vice President For Enrollment Services O-1-1245								
Administrative & Professional Classified Personnel	1.2000	69,750		69,750	1.2653	138,634		138,634
Wages	3.0000	113,461		113,461	2.0000	71,761		71,761
Maintenance, Operation & Equip		2,000		2,000		2,000		2,000
Travel			62,532	62,532			186,072	186,072
			9,039	9,039			9,039	9,039
	4.2000	185,211	71,571	256,782	3.2653	212,395	195,111	407,506
Unmet Needs - Student Services O-1-1194								
Classified Personnel				0		-98,313		-98,313
Miscellaneous Expenses				0			-29,494	-29,494
				0		-98,313	-29,494	-127,807

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Success Initiatives O-1-4190								
Maintenance, Operation & Equip			371,370	371,370			371,370	371,370
			371,370	371,370			371,370	371,370
Learning Enrichment O-1-1261								
Administrative & Professional	1.5000	94,500		94,500	1.5154	98,500		98,500
Classified Personnel	1.0000	30,000		30,000	1.0000	30,000		30,000
Wages		352,442		352,442		473,942		473,942
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,000	4,000
	2.5000	476,942	9,000	485,942	2.5154	602,442	9,000	611,442
Enrollment Services Center O-1-1291								
Administrative & Professional	2.0000	155,000		155,000	2.0000	155,000		155,000
Classified Personnel	16.0000	643,619		643,619	16.0000	654,121		654,121
Wages		17,126		17,126		17,126		17,126
Maintenance, Operation & Equip			24,839	24,839			24,839	24,839
Travel			13,484	13,484			13,484	13,484
	18.0000	815,745	38,323	854,068	18.0000	826,247	38,323	864,570
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	6.7000	524,255	0	524,255	6.7807	606,119	0	606,119
Subtotal Classified Personnel	26.3699	1,048,394	0	1,048,394	27.7634	1,023,735	0	1,023,735
Subtotal Wages	0.0000	384,361	0	384,361	0.0000	505,861	0	505,861
Subtotal Maint, Oper & Equip	0.0000	0	511,068	511,068	0.0000	0	635,628	635,628
Subtotal Travel	0.0000	0	38,304	38,304	0.0000	0	38,304	38,304
Subtotal Miscellaneous Expense	0.0000	0	0	0	0.0000	0	-29,494	-29,494
Total of Objective	33.0699	1,957,010	549,372	2,506,382	34.5441	2,135,715	644,438	2,780,153

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Benefits - Compensable Absences 0-1-1501								
Miscellaneous Expenses			75,000	75,000			108,540	108,540
			75,000	75,000			108,540	108,540
Benefits - Longevity Pay 0-1-1502								
Miscellaneous Expenses			298,091	298,091			232,635	232,635
			298,091	298,091			232,635	232,635
Benefits - Staff Group Insurance Premiums 0-1-1503								
Miscellaneous Expenses			4,754,917	4,754,917			5,182,859	5,182,859
			4,754,917	4,754,917			5,182,859	5,182,859
Benefits - Oasi Matching 0-1-1504								
Miscellaneous Expenses			2,040,210	2,040,210			2,104,008	2,104,008
			2,040,210	2,040,210			2,104,008	2,104,008
Benefits - Unemployment Compensation Insurance 0-1-1506								
Miscellaneous Expenses			400,000	400,000			105,238	105,238
			400,000	400,000			105,238	105,238
Benefits - Workers Compensation Insurance 0-1-1507								
Miscellaneous Expenses			120,859	120,859			40,421	40,421
			120,859	120,859			40,421	40,421

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Benefits - Retirement Contributions O-1-1508								
Miscellaneous Expenses			2,236,345	2,236,345			2,503,607	2,503,607
			2,236,345	2,236,345			2,503,607	2,503,607
Benefits - Retirement Proportionality (Orp) O-1-1509								
Miscellaneous Expenses			137,404	137,404			134,025	134,025
			137,404	137,404			134,025	134,025
Benefits - Optional Retirement Differential O-1-1510								
Miscellaneous Expenses			128,015	128,015			147,540	147,540
			128,015	128,015			147,540	147,540
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	10,190,841	10,190,841	0.0000	0	10,558,873	10,558,873
Total of Objective	0.0000	0	10,190,841	10,190,841	0.0000	0	10,558,873	10,558,873

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS OF THE PLANT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Facilities - Lease O-1-4150								
Maintenance, Operation & Equip			2,745,663	2,745,663			3,265,500	3,265,500
			2,745,663	2,745,663			3,265,500	3,265,500
Facilities - Custodial Services O-1-9140								
Maintenance, Operation & Equip			433,006	433,006			446,005	446,005
			433,006	433,006			446,005	446,005
Receiving & Inventory O-1-1350								
Classified Personnel	4.0000	102,487		102,487	4.0000	103,487		103,487
Maintenance, Operation & Equip			5,155	5,155			5,155	5,155
	4.0000	102,487	5,155	107,642	4.0000	103,487	5,155	108,642
Facilities - Utilities O-1-9180								
Miscellaneous Expenses			1,130,289	1,130,289			1,418,577	1,418,577
			1,130,289	1,130,289			1,418,577	1,418,577
Facilities & Planning O-1-4159								
Administrative & Professional	1.0000	125,720		125,720	1.0000	79,485		79,485
Classified Personnel	1.0000	30,453		30,453	3.0000	102,467		102,467
Wages		2,125		2,125		19,095		19,095
Maintenance, Operation & Equip			4,208	4,208			71,428	71,428
Travel			4,099	4,099			4,099	4,099
	2.0000	158,298	8,307	166,605	4.0000	201,047	75,527	276,574

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS OF THE PLANT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Unmet Needs - Operation & Plant O-1-1193								
Classified Personnel				0		-97,353		-97,353
Miscellaneous Expenses				0			-29,206	-29,206
				0		-97,353	-29,206	-126,559
Facilities - Thermal Energy Plant O-1-9130								
Classified Personnel	3.0000	82,994		82,994	2.0000	57,801		57,801
Maintenance, Operation & Equip			1,167	1,167			41,210	41,210
	3.0000	82,994	1,167	84,161	2.0000	57,801	41,210	99,011
Facilities - Building Maintenance O-1-9150								
Classified Personnel				0	16.0000	486,194		486,194
Maintenance, Operation & Equip				0			364,777	364,777
				0	16.0000	486,194	364,777	850,971
Facilities - Ground Maintenance O-1-9155								
Classified Personnel				0	5.0000	121,054		121,054
Wages				0		40,000		40,000
Maintenance, Operation & Equip				0			99,801	99,801
				0	5.0000	161,054	99,801	260,855
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	125,720	0	125,720	1.0000	79,485	0	79,485
Subtotal Classified Personnel	8.0000	215,934	0	215,934	30.0000	773,650	0	773,650
Subtotal Wages	0.0000	2,125	0	2,125	0.0000	59,095	0	59,095
Subtotal Maint, Oper & Equip	0.0000	0	3,189,199	3,189,199	0.0000	0	4,293,876	4,293,876
Subtotal Travel	0.0000	0	4,099	4,099	0.0000	0	4,099	4,099
Subtotal Miscellaneous Expense	0.0000	0	1,130,289	1,130,289	0.0000	0	1,389,371	1,389,371
Total of Objective	9.0000	343,779	4,323,587	4,667,366	31.0000	912,230	5,687,346	6,599,576

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SPECIAL ITEMS - OPERATION OF PLANT

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Tuition Revenue Bond Debt Service O-1-4300								
Miscellaneous Expenses			5,621,839	5,621,839			5,622,703	5,622,703
			5,621,839	5,621,839			5,622,703	5,622,703
Heaf - Debt Service O-1-3208								
Miscellaneous Expenses			334,540	334,540			1,023,300	1,023,300
			334,540	334,540			1,023,300	1,023,300
Heaf - Renovation O-1-3223								
Maintenance, Operation & Equip				0			473,000	473,000
				0			473,000	473,000
Heaf - University Police O-1-3218								
Maintenance, Operation & Equip				0			118,567	118,567
				0			118,567	118,567
Heaf - Infrastructure O-1-3224								
Maintenance, Operation & Equip				0			842,660	842,660
				0			842,660	842,660
SPECIAL ITEMS - OPERATION OF PLANT								
Subtotal Faculty	0.0000	0	0	0	0.0000	0	0	0
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	0.0000	0	0	0	0.0000	0	0	0
Subtotal Classified Personnel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Wages	0.0000	0	0	0	0.0000	0	0	0
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	1,434,227	1,434,227
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	5,956,379	5,956,379	0.0000	0	6,646,003	6,646,003
Total of Objective	0.0000	0	5,956,379	5,956,379	0.0000	0	8,080,230	8,080,230

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

Appropriation Items	2013-14				2014-15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships - Tuition 0-1-4160								
Miscellaneous Expenses			5,907	5,907			5,907	5,907
			5,907	5,907			5,907	5,907
Scholarships - Incentive Program 0-1-4183								
Classified Personnel	1.0000	42,000		42,000	1.0000	40,000		40,000
Maintenance, Operation & Equip				0			2,000	2,000
Miscellaneous Expenses			127,403	127,403			127,403	127,403
	1.0000	42,000	127,403	169,403	1.0000	40,000	129,403	169,403
College Workstudy - State 0-1-4200								
Wages		23,503		23,503		25,530		25,530
		23,503		23,503		25,530		25,530
Texas Grant (Utb) 0-1-4210								
Miscellaneous Expenses			3,400,000	3,400,000			8,165,000	8,165,000
			3,400,000	3,400,000			8,165,000	8,165,000

The University of Texas at Brownsville
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS & FELLOWSHIPS

2013-14

2014-15

Appropriation Items	2013-14				2014-15			
	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	42,000	0	42,000	1.0000	40,000	0	40,000
Subtotal Wages	0.0000	23,503	0	23,503	0.0000	25,530	0	25,530
Subtotal Maint, Oper & Equip	0.0000	0	0	0	0.0000	0	2,000	2,000
Subtotal Travel	0.0000	0	0	0	0.0000	0	0	0
Subtotal Miscellaneous Expense	0.0000	0	3,533,310	3,533,310	0.0000	0	8,298,310	8,298,310
Total of Objective	1.0000	65,503	3,533,310	3,598,813	1.0000	65,530	8,300,310	8,365,840
EDUCATIONAL AND GENERAL FUNDS								
Subtotal Faculty	264.2707	20,145,523	0	20,145,523	266.3778	20,431,876	0	20,431,876
Subtotal Teaching Assistants	0.0000	0	0	0	0.0000	0	0	0
Subtotal Admin & Professional	46.0880	4,646,790	0	4,646,790	48.6681	4,900,712	0	4,900,712
Subtotal Classified Personnel	140.8487	5,459,172	0	5,459,172	171.3346	5,633,593	0	5,633,593
Subtotal Wages	0.0000	1,242,756	0	1,242,756	0.0000	1,495,140	0	1,495,140
Subtotal Maint, Oper & Equip	0.0000	0	11,161,666	11,161,666	0.0000	0	11,842,249	11,842,249
Subtotal Travel	0.0000	0	363,238	363,238	0.0000	0	372,815	372,815
Subtotal Miscellaneous Expense	0.0000	0	21,104,813	21,104,813	0.0000	0	27,151,140	27,151,140
TOTAL	451.2074	31,494,241	32,629,717	64,123,958	486.3805	32,461,321	39,366,204	71,827,525

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
2014-2015 BUDGET
SUMMARY OF HIGHER EDUCATION ASSISTANCE FUNDS (HEAF)

		2014-2015 BUDGET
INSTRUCTION		
Academic Affairs 11-1-1-000060	1,058,762	
TOTAL - INSTRUCTION		<u>1,058,762</u>
RESEARCH		
VP Research 11-4-1-007770	285,727	
TOTAL - RESEARCH		<u>285,727</u>
ACADEMIC SUPPORT		
Provost 11-4-1-400670	69,876	
Library 11-4-1-400940	450,000	
Enrollment Management 11-4-1-404390	75,967	
TOTAL - ACADEMIC SUPPORT		<u>595,843</u>
OPERATION & MAINTENANCE OF PLANT		
Facilities 11-7-1-000067	171,096	
Renovation 11-7-1-000061	473,000	
Infrastructure 11-7-1-500560	842,660	
University Police 11-7-1-008600	118,567	
TOTAL - OPERATION & MAINTENANCE OF PLANT		<u>1,605,323</u>
GENERAL INSTITUTION		
Business Affairs 11-5-1-000063	180,659	
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	
Information Technology Services 11-5-1-009600	106,952	
TOTAL - GENERAL INSTITUTION		<u>454,284</u>
DEBT SERVICE 11-5-1-003440	1,023,300	
TOTAL - DEBT SERVICE		<u>1,023,300</u>
STUDENT SERVICES		
Student Affairs 11-6-1-000066	34,181	
TOTAL - STUDENT SERVICES		<u>34,181</u>
TOTAL HEAF FUNDS		<u><u>5,057,420</u></u>

**Service Department
Funds**

The University of Texas at Brownsville
 2014-15 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	130,000	130,000					
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS) TOTAL		130,000	130,000					

Designated Funds

The University of Texas at Brownsville

2014-15 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	18,718,677			(18,718,677)		4,410,594	4,410,594
Interest Income	0-4-0009	230,032			(230,032)			
Tuition - Excessive Hours Fee	0-4-4025	109,943			(109,943)		231,449	231,449
Tuition - Repeated Hours Fee	0-4-4026	62,424			(62,424)		76,186	76,186
Technology Services	0-4-3430	3,050,878	3,875,721		824,843			
Distance Education Fees	0-4-3504	900,000	900,000					
Late Admissions Application Fee	0-4-3741	10,328	10,328					
General Education Science Fee - Biology	0-4-3742	72,452	72,452				76,397	76,397
General Education Science Fee - Chemistry	0-4-3738	31,996	31,996				42,113	42,113
General Education Science Fee - Physics	0-4-3739	15,498	15,498				24,498	24,498
General Education Science Fee - Environmental Science	0-4-3722	14,844	14,844				8,327	8,327
Biological Sciences Fee	0-4-3743	27,856	27,856				16,741	16,741
Teacher Ed Program Fee	0-4-3701	12,674	12,674				35,739	35,739
Student Teaching Field Base Course Fee	0-4-3703	6,386	6,386				9,150	9,150
Student Teaching Fee	0-4-3704	3,070	3,070				12,886	12,886
Computer Science Fee	0-4-3745	25,132	25,132				86,032	86,032

The University of Texas at Brownsville
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
College Of Business Admission Fee	0-4-3708	7,635	7,635				10,618	10,618
Library Replacement	0-4-3771	7,593	7,593				54,614	54,614
Engineering Physics Fee	0-4-3747	24,304	24,304				47,150	47,150
Engineering Technology Fee	0-4-3790	8,464	8,464				9,068	9,068
Art Fee	0-4-3780	34,844	34,844				66,926	66,926
Music Fee	0-4-3781	18,559	18,559				14,953	14,953
Physics & Astronomy Upper Level Course Fee	0-4-3749	17,490	17,490				32,316	32,316
College Of Business Computer Use Fee	0-4-3756	28,169	28,169				86,442	86,442
Print Card	0-4-3758	46,990	46,990					
Library Fee	0-4-3697	902,025	902,025					
Records Fee-Enrollment Management	0-4-3412	103,174	103,174				23,465	23,465
Outdoor Education Course Fee	0-4-3774	440	440				932	932
Bsn Orientation Fee	0-4-3441	2,300	2,300				7,004	7,004
Bsn Application Fee	0-4-3442	690	690				2,945	2,945
Msn Orientation Fee	0-4-3443	340	340				580	580
Function - Business Affairs	0-4-3367		4,004		4,004			

The University of Texas at Brownsville

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vice President For Economic Development & Community Services	O-4-3319		97,467		97,467			
Supplemental Compensation (President)	O-4-3370		369,225		369,225			
Graduation Fees	O-4-3380	55,956	55,956				90,139	90,139
Bia Reserve	O-4-3360		50,000		50,000		6,172,633	6,172,633
Loan Fees	O-4-3411						5,878	5,878
Peoplesoft	O-4-3340		379,613		379,613			
Accounting & Finance Fees (Records & Nsf)	O-4-3417	103,175	103,175				74,790	74,790
Indirect Cost - Local	O-4-3363	9,412	9,412				1,109,241	1,109,241
Enrollment Services Marketing	O-4-3462		47,478		47,478			
Delinquent Accounts Receivable	O-4-3447	250,000	250,000				291,286	291,286
Function - Research	O-4-3365		2,400		2,400			
University Police - Parking Citations	O-4-3425	350,000	350,000				182,808	182,808
International Student Application Fee	O-4-3737	5,835	5,835				2,992	2,992
Study Abroad	O-4-3782	50,000	50,000				8,672	8,672
Global Engagement Program Fees	O-4-3783	10,000	10,000				28,714	28,714
Criminal Background Check Fee	O-4-3431	5,700	5,700				2,146	2,146

The University of Texas at Brownsville
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Function - Provost/Academic Affairs	0-4-3366		16,649		16,649			
Function - Institutional Advancement	0-4-3368		23,000		23,000			
Music Academy	0-4-3759	64,472	64,472				14,541	14,541
Edcs - Language Institute Offsite	0-4-3551	350,000	350,000				425,000	425,000
Video Distance Learning	0-4-3565						8,351	8,351
Math & Science Academy	0-4-3730	752,214	543,446		(208,768)		769,072	769,072
Forensic Investigation Fee	0-4-3581	3,011	3,011				4,902	4,902
Edcs - Advanced Placement	0-4-3585	77,000	77,000				40,000	40,000
Endowment Compliance	0-4-3586	17,000	17,000					
Education Majors Fee	0-4-3729	47,655	47,655				98,897	98,897
Exercise & Human Performance Lab Fee	0-4-3710	1,468	1,468				3,845	3,845
Exercise Testing & Prescription Lab Fee	0-4-3711	772	772				2,068	2,068
First Aid Training Fee	0-4-3712	1,623	1,623				6,393	6,393
Facilities - Support Services	0-4-3686		5,186		5,186			
Environmental Health & Safety	0-4-3684		141,697		141,697			
University Police	0-4-3685		1,615,285		1,615,285			

The University of Texas at Brownsville

2014-15 BUDGET

DESIGNATED FUNDS

Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Patron Of The Arts	0-4-3610		11,501		11,501			
Edcs - Professional Development/Education	0-4-3721	50,000	50,000				30,000	30,000
Edcs - International Innovation Center	0-4-3762	50,000	50,000				40,000	40,000
Indirect Cost - Federal	0-4-5000	479,615	479,615				561,552	561,552
Indirect Cost - Student Affairs	0-4-5001	12,992	12,992				78,658	78,658
Indirect Cost - College Of Science Math & Technology	0-4-5004	35,438	35,438				319,484	319,484
Indirect Cost - Cbshp	0-4-5006	11,862	11,862				35,190	35,190
Indirect Cost - Jenet	0-4-5008	2,000	2,000				81,065	81,065
Indirect Cost - Center For Gravitational Wave Astronomy	0-4-5010	71,260	71,260				3,289	3,289
Indirect Cost - Garrido	0-4-5012	2,000	2,000				2,709	2,709
Indirect Cost - Isokawa	0-4-5019	3,279	3,279				37,996	37,996
Indirect Cost - Colom	0-4-5020	10,000	10,000				185,291	185,291
Indirect Cost - Vp Research	0-4-5017	367,633	367,633				560,312	560,312
Indirect Cost - Hicks	0-4-5033	4,425	4,425				3,829	3,829
Indirect Cost - Alexander	0-4-5034	1,606	1,606					
Indirect Cost - Rakhmanov	0-4-5035	2,111	2,111					
Indirect Cost - Price	0-4-5036	674	674				3,598	3,598

The University of Texas at Brownsville
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Indirect Cost - Center For Advanced Radio Astronomy	0-4-5028	5,000	5,000				21,985	21,985
Indirect Cost - Guevara	0-4-5031	500	500				4,531	4,531
Indirect Cost - Musin	0-4-5030						1,306	1,306
Indirect Cost - Enrollment Management	0-4-5007	28,300	28,300				16,198	16,198
Indirect Cost - Other	0-4-5009	124,610	124,610					
Indirect Cost - Center For Biomedical Studies	0-4-5013	18,000	18,000				110,910	110,910
Scholarships - Tuition Assistance	0-4-3361		48,510		48,510			
Imagine College	0-4-3358		15,000		15,000			
Tpeg - Upper Division	0-4-3450		1,464,306		1,464,306		717,061	717,061
Designated Tuition B-On-Time Scholarship	0-4-3452		477,831		477,831			
Designated Tuition Set Asides - Undergraduate	0-4-3475						1,371,106	1,371,106
Designated Tuition Set Aside - Graduate	0-4-3480		149,766		149,766			
Music Scholarship	0-4-3510		27,720		27,720			
Scholarships - University Scholars	0-4-3520		839,360		839,360			
Scholarships - Msa Scholars	0-4-3521		208,768		208,768			
Scholarships - Chess	0-4-3495		145,000		145,000			

The University of Texas at Brownsville

2014-15 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 - Business	0-4-3483		9,600		9,600			
Scholarships - International	0-4-3484		18,000		18,000			
Scholarships - Music	0-4-3485		57,000		57,000			
Scholarships - Liberal Arts	0-4-3486		26,400		26,400			
Scholarships - Sm&t	0-4-3487		30,800		30,800			
Scholarships - Cbshp	0-4-3488		4,400		4,400			
Scholarships - Nursing	0-4-3489		4,300		4,300			
Scholarships - Education	0-4-3490		11,000		11,000			
Scholarships - Housing	0-4-3492		16,900		16,900			
Scholarships - Ballet Folklorico	0-4-3493		18,000		18,000			
Tuition - Installment Fee	0-4-3390	65,426	65,426				85,265	85,265
Testing Fees	0-4-3415	200,000	200,000					
Registrar's Audit Fee	0-4-3418	697	697				3,346	3,346
Student Employment Initiative	0-4-3525		268,848		268,848			
University Functions	0-4-3423		125,000		125,000			
Deficiency Plan Fee	0-4-3432	640	640				5,509	5,509
Transcript Fee	0-4-3433	53,629	53,629				26,843	26,843

The University of Texas at Brownsville
 2014-15 BUDGET
 DESIGNATED FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Orientation Fees	0-4-3499	77,800	77,800					
Add & Drop Fee	0-4-3502	53,695	53,695					
Advising Fee	0-4-3702	885,073	973,073		88,000		50,772	50,772
Financial Aid Allowance	0-4-3707	60,173	60,173					
Veterans Affairs Allowance	0-4-3709	5,000	5,000				5,293	5,293
Graduate School Application Fee	0-4-3731	22,170	22,170				14,074	14,074
Graduate Student Advising & Service Fee	0-4-3733	68,851	68,851					
International Education Fee	0-4-3772	40,186	40,186				29,468	29,468
International Student Activities Fee	0-4-3776	47,863	47,863				9,741	9,741
Sped Assessment Instrument Fee	0-4-3773	899	899				13,365	13,365
DESIGNATED FUNDS TOTAL		29,513,907	17,826,920		(11,686,987)		19,159,239	19,159,239

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

	2013-2014				2014-2015			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	\$ 9,379,954	\$ 17,973,488	\$ -	\$ 27,353,442	\$ 9,606,480	\$ 18,718,677	\$ -	\$ 28,325,157
Graduate Tuition Differential	461,730	-	-	461,730	462,270	-	-	462,270
Total Tuition	<u>9,841,684</u>	<u>17,973,488</u>	<u>-</u>	<u>27,815,172</u>	<u>10,068,750</u>	<u>18,718,677</u>	<u>-</u>	<u>28,787,427</u>
Laboratory & Supplemental Fees								
Laboratory Fees	17,556	-	-	17,556	34,113	-	-	34,113
Total Lab & Supplemental Fees	<u>17,556</u>	<u>-</u>	<u>-</u>	<u>17,556</u>	<u>34,113</u>	<u>-</u>	<u>-</u>	<u>34,113</u>
Mandatory Student Fees								
Advising Fee	-	859,904	-	859,904	-	885,073	-	885,073
Athletic Fee	-	-	1,231,650	1,231,650	-	-	1,263,715	1,263,715
Graduate Advising Fee	-	70,331	-	70,331	-	68,851	-	68,851
International Education Fee	-	39,070	-	39,070	-	40,186	-	40,186
Library Fee	-	874,271	-	874,271	-	902,025	-	902,025
Medical Service Fee	-	-	418,283	418,283	-	-	434,212	434,212
Records Fee	-	201,820	-	201,820	-	206,349	-	206,349
Student Recreation Fee	-	-	1,356,208	1,356,208	-	-	1,409,186	1,409,186
Student Services Fee	-	-	2,046,072	2,046,072	-	-	2,107,494	2,107,494
Student Union Fee	-	-	-	-	-	-	-	-
Technology Fee	-	2,998,985	-	2,998,985	-	3,050,878	-	3,050,878
Total Mandatory Student Fees	<u>-</u>	<u>5,044,381</u>	<u>5,052,213</u>	<u>10,096,594</u>	<u>-</u>	<u>5,153,362</u>	<u>5,214,607</u>	<u>10,367,969</u>
Program, Course Related & Other Incidental Fees								
Add & Drop Fee	-	49,585	-	49,585	-	53,695	-	53,695
Art Fee	-	14,453	-	14,453	-	34,844	-	34,844
Audit Fee	-	1,200	-	1,200	-	697	-	697
Biological Department Fees	-	33,697	-	33,697	-	27,856	-	27,856
BSN Application Fee	-	578	-	578	-	690	-	690
BSN Orientation Fee	-	1,928	-	1,928	-	2,300	-	2,300
College of Business -Computer Use Fee	-	27,546	-	27,546	-	28,169	-	28,169
College of Business-Admission Fee	-	7,205	-	7,205	-	7,635	-	7,635
Computer Science Program Fee	-	15,000	-	15,000	-	25,132	-	25,132
Deficiency Plan Fee	-	960	-	960	-	640	-	640
Delinquent Accounts	-	220,000	-	220,000	-	250,000	-	250,000
Distance Education Fee	-	800,000	-	800,000	-	900,000	-	900,000
Education Majors-General Fee	-	59,953	-	59,953	-	47,655	-	47,655
Engineering Physics Fee	-	16,302	-	16,302	-	24,304	-	24,304

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

Program, Course Related & Other Incidental Fees (continued)	2013-2014				2014-2015			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Engineering Technology Fee	-	3,698	-	3,698	-	8,464	-	8,464
Exercise Performance Fee	-	1,495	-	1,495	-	1,468	-	1,468
Exercise Testing Fee	-	460	-	460	-	772	-	772
First Aid Training Fee	-	-	-	-	-	1,623	-	1,623
Forensics Investigation Program Fee	-	2,000	-	2,000	-	3,011	-	3,011
General Education Science Fee-Biology	-	50,000	-	50,000	-	72,452	-	72,452
General Education Science Fee-Chemistry	-	28,509	-	28,509	-	31,996	-	31,996
General Education Science Fee-Environmental	-	-	-	-	-	14,844	-	14,844
General Education Science Fee-Physics	-	8,000	-	8,000	-	15,498	-	15,498
Graduate School Application Fee	-	20,560	-	20,560	-	22,170	-	22,170
Graduation Fee	-	62,821	-	62,821	-	55,956	-	55,956
International Student Activities fee	-	53,956	-	53,956	-	47,863	-	47,863
International Student Appl Fee (grad)	-	1,950	-	1,950	-	400	-	400
International Student Appl Fee (undergrad)	-	5,000	-	5,000	-	5,435	-	5,435
Late Admissions Application Fee	-	10,328	-	10,328	-	10,328	-	10,328
Library Replacement	-	13,975	-	13,975	-	7,593	-	7,593
Loan Fee	-	12,000	-	12,000	-	-	-	-
MSN Orientation Fee	-	40	-	40	-	340	-	340
Music Fee	-	12,474	-	12,474	-	18,559	-	18,559
Outdoor Education Course Fee	-	242	-	242	-	440	-	440
Parking Citations	-	125,968	-	125,968	-	180,000	-	180,000
Phys & Astronomy-Upper Level Course Fee	-	18,636	-	18,636	-	17,490	-	17,490
SPED Assessment Instrument Fee	-	975	-	975	-	899	-	899
Student Teaching Fee	-	1,675	-	1,675	-	3,070	-	3,070
Student Teaching Field Base Courses Fee	-	425	-	425	-	6,386	-	6,386
Orientation	-	89,182	-	89,182	-	77,800	-	77,800
Teacher Education Program Fee	-	14,650	-	14,650	-	12,674	-	12,674
Testing Fee	-	200,000	-	200,000	-	200,000	-	200,000
Transcript Fee	-	34,898	-	34,898	-	53,629	-	53,629
Tuition for Excessive Hours	-	110,000	-	110,000	-	109,943	-	109,943
Tuition for Repeated Hours	-	36,800	-	36,800	-	62,424	-	62,424
Tuition Installment Fee	-	51,390	-	51,390	-	65,426	-	65,426
Video Distance Learning Fees	-	2,207	-	2,207	-	-	-	-
Total Incidental Student Fees	-	2,222,721	-	2,222,721	-	2,512,570	-	2,512,570
Total Tuition and Student Fees	\$ 9,859,240	\$ 25,240,590	\$ 5,052,213	\$ 40,152,043	\$ 10,102,863	\$ 26,384,609	\$ 5,214,607	\$ 41,702,079

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2015 BUDGET
SUMMARY OF DESIGNATED TUITION**

ESTIMATED INCOME				FY 2015 BUDGET
FALL SEMESTER	89,495	SCHs @	\$ 101.49 / \$ 111.39	
SPRING SEMESTER	83,646	SCHs @	\$ 101.49 / \$ 111.39	
SUMMER SEMESTER	20,258	SCHs @	\$ 101.49 / \$ 111.39	
TOTAL - ESTIMATED INCOME				\$18,718,677
 TRANSFERS				
Designated Tuition Scholarship B-on-Time			(477,831)	
Designated Tuition Scholarship Set-aside Graduate			(149,766)	
Designated Tuition Scholarship Set-aside Undergraduate			(1,433,492)	
Environmental Health & Safety			(141,697)	
Imagine College			(1,935)	
Peoplesoft			(379,613)	
Scholarship Music			(27,720)	
Scholarship Tuition			(48,510)	
Supplemental Compensation			(369,225)	
Technology Services			(824,843)	
University Police			(1,615,285)	
Vice President EDCS			(97,467)	
Subtotal			<u>(5,567,384)</u>	
Transfer to E& G for Faculty Salaries			<u>(13,151,293)</u>	
TOTAL - TRANSFERS				<u>(18,718,677)</u>
 2014-2015 ENDING BALANCE				 <u><u>\$0</u></u>

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

**Auxiliary
Enterprises Funds**

The University of Texas at Brownsville

2014-15 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	2,107,494			(2,107,494)		2,168,681	2,168,681
Interest Income	0-6-6002	5,000			(5,000)			
Vice President For Student Affairs	0-6-7549		234,299		234,299			
Leadership Programs	0-6-7647		12,100		12,100			
Student Affairs Cultural Development	0-6-7504	57,859	87,099		(50,000)	(79,240)	237,035	157,795
Career Services	0-6-7642		136,509		136,509			
Vice President For Enrollment Services-Student Support Svs	0-6-7643		129,083		129,083			
Student Life	0-6-7510		242,308		242,308			
Casa Bella- Residence Life	0-6-7511	1,679,830	952,580	(727,250)			1,480,067	1,480,067
Disability Services	0-6-7519		259,243		259,243			
Dean Of Students	0-6-7535		352,739		352,739			
Chess Department	0-6-7536		167,072		167,072			
Life Sports	0-6-7565		119,984		119,984			
Student Leadership Development/Student Government Association	0-6-7515		16,000		16,000			
Recreation Fee	0-6-7518	1,409,186	1,409,186					
Medical Services	0-6-7525	471,757	582,080			(110,323)	237,718	127,395
Student Media	0-6-7530		157,256		157,256			

The University of Texas at Brownsville
 2014-15 BUDGET
 AUXILIARY ENTERPRISES FUNDS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Athletics Fee	0-6-7610	1,263,715	273,988		(1,223,965)	(234,238)	407,979	173,741
Athletics - Women's Golf Department	0-6-7616		77,090		77,090			
Athletics - Men's Golf Department	0-6-7617		77,090		77,090			
Athletics - Sports Information	0-6-7609		58,161		58,161			
Athletics - Men's Soccer Department	0-6-7618		271,920		271,920			
Athletics - Women's Soccer Department	0-6-7619		241,200		241,200			
Athletics - Athletic Trainer	0-6-7620		40,485		40,485			
Athletics - Athletic Zone	0-6-7623		4,000		4,000			
Athletics - Men's Cross Country	0-6-7625		78,900		78,900			
Athletics - Women's Cross Country	0-6-7627		83,200		83,200			
Athletics - Volleyball Department	0-6-7615		291,919		291,919			
Learning Enrichment	0-6-7641		335,901		335,901			
Bookstore Barnes & Nobles	0-6-7660	150,000	150,000					
AUXILIARY ENTERPRISES FUNDS TOTAL		7,144,841	6,841,392	(727,250)		(423,801)	4,531,480	4,107,679

**THE UNIVERSITY OF TEXAS AT BROWNSVILLE
FISCAL YEAR 2015 BUDGET
SUMMARY OF STUDENT SERVICE FEES**

ESTIMATED INCOME	FY 2015 BUDGET
FALL SEMESTER	89,495 \$ 12 / SCH
SPRING SEMESTER	83,646 \$ 12 / SCH
SUMMER SEMESTER	20,258 \$ 12 / SCH
TOTAL - ESTIMATED INCOME	\$ 2,107,494
TRANSFERS	
Chess Department	(112,072)
Dean of Students	(352,739)
Job Placement	(136,509)
Leadership Program	(12,100)
Learning Enrichment	(335,901)
Life Sports	(119,984)
Student Leadership Development	(16,000)
Student Life	(242,308)
Student Media	(157,256)
Students with Disability Services	(259,243)
Vice President for Enrollment Services	(129,083)
Vice President for Student Affairs	(234,299)
TOTAL - TRANSFERS	<u>(2,107,494)</u>
2014-2015 ENDING BALANCE	<u><u>\$ -</u></u>

Note: \$12 rate per SCH, with \$150 max

**Contracts and
Grants Funds**

The University of Texas at Brownsville
2014-15 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			
Rahc - Office	0-5-7303	80,750	80,750					
Grant - Air Quality Monitoring	0-5-7589	86,202	86,202					
Grant - Strength In Numbers	0-5-7420	39,000	39,000					
Grant - Uts Dashboard	0-5-7421	205,266	205,266					
Grant - Welch Foundation	0-5-7281	25,000	25,000					
Grant - Greater Texas Foundation	0-5-7515	115,000	115,000					
Grant - Upward Bound Math & Science 13-17 Hgn/Sb	0-5-7122	248,771	248,771					
Grant - Upward Bound Rivera 13-17	0-5-7517	248,769	248,769					
Grant - Upward Bound Lopez Porter 13-17	0-5-7518	286,463	286,463					
Grant - Upward Bound Rio Hondo 13-17	0-5-7520	275,241	275,241					
Grant - University Talent Search	0-5-7491	291,859	291,859					
Rahc - Building Maintenance	0-5-7302	167,280	167,280					
Grant - Environmental Coopper Science Center	0-5-7125	221,254	221,254					
Grant - Rui Collaborative Research Fire Regime	0-5-7666	88,569	88,569					
Grant - Uteach Brownsville Replication	0-5-3830	350,000	350,000					

The University of Texas at Brownsville
2014-15 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			
Grant - Crest Era	0-5-7306	1,000,000	1,000,000					
Grant - Modulation Spectroscopy	0-5-7307	127,314	127,314					
Grant - Sparse Spectral Tau	0-5-7309	25,627	25,627					
Grant - Cannabinoid Mobilization 13-16	0-5-7315	132,791	132,791					
Grant - Rise Nih	0-5-7553	386,216	386,216					
Pell Grant	0-3-6110	22,304,276	22,304,276					
College Workstudy - Federal	0-3-6120	357,201	357,201					
Seog	0-3-6130	150,080	150,080					
Grant - Upward Bound Veterans 13-17	0-5-7361	236,925	236,925					
Grant - Camp 2013-2017	0-5-7417	414,176	414,176					
Grant - Aspire 12-15	0-5-7434	292,340	292,340					
Grant - Utb Shs/Cbo Sa Hiv Prevention By The Bbl Cmd	0-5-7439	299,920	299,920					
Federal Academic Support	0-5-9020	783,370	783,370					
Federal Public Service	0-5-9030	618,528	618,528					
Federal Institutional Support	0-5-9040	461,614	461,614					
Federal Instructional	0-5-9010	1,476,858	1,476,858					

The University of Texas at Brownsville
 2014-15 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
Federal Research	0-5-9000	2,839,112	2,839,112					
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS TOTAL		34,635,772	34,635,772					
Federal Government			33,567,274					
State Government			578,498					
Other			490,000					
Summary Total			34,635,772					

Gift Funds

The University of Texas at Brownsville
 2014-15 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS
 Transfers In (Out)

Department	Account	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
Utb Fund For Excellence	0-7-7615	30,000	30,000					
Utb Overall Giving Goal	0-7-7625	1,723,975	1,723,975					
Stars South Texas Academic Rising Scholars	0-7-7620	300,000	300,000					
Endowment Income - Scholarships & Fellowships	0-7-7630	390,000	390,000					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL		2,443,975	2,443,975					
Endowed Faculty Positions			2,023,975					
Private Research			420,000					
Other			-----					
Summary Total			2,443,975					

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