

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/30/2007  
 TIME: 12:15:18PM

80th Regular Session, Fiscal Year 2008 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 747      Agency name: UT BROWNSVILLE

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$17,588	\$17,940	\$24,470
1002	OTHER PERSONNEL COSTS	\$5,276	\$5,382	\$7,340
2005	TRAVEL	\$4,072	\$4,152	\$5,665
2009	OTHER OPERATING EXPENSE	\$89,322	\$91,527	\$107,868
5000	CAPITAL EXPENDITURES	\$400,966	\$401,119	\$709,891
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$517,224</b>	<b>\$520,120</b>	<b>\$855,234</b>
<b>METHOD OF FINANCING</b>				
8888	LOCAL/NOT APPROPRIATED FUNDS	\$517,224	\$520,120	\$855,234
	Subtotal, MOF (Other Funds)	\$517,224	\$520,120	\$855,234
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$517,224</b>	<b>\$520,120</b>	<b>\$855,234</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.6</b>	<b>0.6</b>	<b>0.8</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

Since November 2002, the institution has added security access systems, closed circuit TV's, and intrusion alarms on our campus. In addition, we have made progress in securing communication manholes and pull-boxes. In FY 2006 and FY 2007, the institution continued to increase lighting and installing closed circuit TV cameras in designated parking lot areas. All homeland security expenditures are included within local accounts and have been paid with greatly needed Higher Education Assistance Funds. The campus police staff has received Homeland Security Training and will continue receiving in FY 2008.

**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 11/30/2007

**Funds Passed through to Local Entities**

TIME: 12:15:23PM

80th Regular Session, Fiscal Year 2008 Operating Budget  
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Agency code: **747**

Agency name: **UT BROWNSVILLE**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2006</b>	<b>EXP 2007</b>	<b>BUD 2008</b>
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

**Funds Passed through to State Agencies**

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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2007  
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80th Regular Session, Fiscal Year 2008 Operating Budget  
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Agency code: 747 Agency name: UT BROWNSVILLE

CODE	DESCRIPTION	EXP 2006	EXP 2007	BUD 2008
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$138,915	\$34,665	\$36,617
1002	OTHER PERSONNEL COSTS	\$41,675	\$10,399	\$10,985
2005	TRAVEL	\$2,053	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,540	\$1,800	\$2,400
5000	CAPITAL EXPENDITURES	\$86,234	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$287,417</b>	<b>\$46,864</b>	<b>\$50,002</b>
<b>METHOD OF FINANCING</b>				
8888	LOCAL/NOT APPROPRIATED FUNDS	\$287,417	\$46,864	\$50,002
	Subtotal, MOF (Other Funds)	\$287,417	\$46,864	\$50,002
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$287,417</b>	<b>\$46,864</b>	<b>\$50,002</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>3.0</b>	<b>1.0</b>	<b>1.0</b>

**USE OF HOMELAND SECURITY FUNDS**

All homeland security expenditures are included within local accounts and have been paid with local funds. In FY 2006, a significant amount of productivity was lost due to the campus evacuation for two business days due to Hurricane Rita which happened on Sept 25-27'05. Time and effort was spent in hurricane preparedness from placing sand bags in designated areas, boarding up buildings, backing up operating systems and securing individual offices throughout the campus. Disaster Recover Team members have met during FY 2007 and will continue to meet during FY 2008 in preparation of incoming hurricanes.

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