
THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

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**The University of Texas Rio Grande Valley
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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

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. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*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.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. 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 or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, 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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).

- h. 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, and B.2g as defined above.
 - i. 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."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

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," "FSRDP 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 appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development 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* or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2020

Academic Workload Requirements for General Academic Institutions

The general workload requirements for U. T. System academic institutions are set forth in Regents' *Rule* 31006. Through established shared governance processes, each academic institution has been authorized by the U. T. System Board of Regents to establish a faculty workload policy that adheres to the provisions and reporting requirements of *Rule* 31006. As required by *Texas Education Code Section* 51.402 and *Rule* 31006, each academic institution has included their faculty workload policy in this operating budget.

FACULTY WORKLOAD

A. Purpose

The purpose of this policy is to provide rules governing faculty academic workloads at The University of Texas Rio Grande Valley (UTRGV).

B. Persons Affected

This policy applies to faculty at UTRGV.

C. Definitions

Not applicable.

D. Policy

The University of Texas System Board of Regents' *Rules and Regulations* Rule 31006 and Texas Education Code Section 51.402 recognize that important elements of faculty academic workloads include classroom teaching, basic and applied research, and professional development. Workload for faculty members of UTRGV is expressed in terms of classroom teaching, teaching equivalencies, and presidential credits for assigned activities.

1. Each faculty member paid full-time from the appropriations item "Faculty Salaries" shall be assigned a minimum workload equivalent to 18 semester credit hours of instruction in organized undergraduate classes each nine-month academic year in accordance with the guidelines set forth in Section D.3.
2. When a faculty member is paid partially from a source of funds other than the "Faculty Salaries" line item, the minimum workload shall be proportioned to the percentage of salary paid from the appropriations item "Faculty Salaries."

3. *Equivalencies:*

The following equivalencies will be used to calculate faculty academic workloads:

- a. Graduate Level Instruction - One semester credit hour of graduate level instruction will be considered the equivalent of one and one-half semester credit hours of undergraduate instruction.
- b. Laboratory Instruction - One and one-half contact hours of instruction of regularly scheduled laboratory and clinical courses, physical activity courses, studio art, studio music instruction, and primary music performance organizations, such as ensembles and marching bands, for each week of a long-term semester will be considered the equivalent of one semester credit hour of undergraduate instruction.
- c. Supervision - Supervision of student teachers, clinical supervision, and intern supervision shall be credited such that 12 total student semester credit hours taught will be considered the equivalent of one semester credit hour.
- d. Honors Program, Individual Course Instruction, and Individual Undergraduate Research Projects - Supervision of student practicum and individual instruction courses, such as honors programs and individual research projects, shall provide equivalency at the rate of one-tenth semester credit hour for each student semester hour of undergraduate instruction and one-fifth semester hour for each student semester hour of graduate instruction per long-term semester. In no case will individual instruction in a single course generate more semester credit hour equivalence than if the course were taught as a regularly scheduled, organized course.
- e. Thesis or Dissertation Supervision - Graduate thesis or dissertation supervision shall provide equivalent credit hours only to the chairperson of the thesis or dissertation committee at the rate of one semester credit hour for each six total student semester hours of thesis research credit and at the rate of one semester credit hour for each three total student semester hours of dissertation credit.
- f. Coordination of Courses - A faculty member who coordinates several sections of a single course shall be given one semester hour of workload credit for each six sections coordinated up to a maximum of three semester hours of credit per semester.
- g. Large Classes - Workload credit may be proportionally increased for teaching a large class that requires extensive grading or evaluation of students' work by the faculty member according to the following weighing factors:

Weighing Class Size	Factor
59 or less	1.0
60 - 69	1.1
70 - 79	1.2
80 - 89	1.3
90 - 99	1.4
100 - 124	1.5

125 - 149	1.6
150 - 174	1.7
175 - 199	1.8
200 - 249	1.9
250 or more	2.0

- h. Proportional Credit - When more than one faculty member participates in the instruction of a single course, the credit is proportioned according to the effort expended.
- i. Insufficient Enrollment - A reduced workload may be granted temporarily if assigned classes do not materialize because of insufficient enrollment and when additional classes or other academic duties cannot be assigned to the faculty member. This exception may be granted for two consecutive long-term semesters only for any particular faculty member.
- j. Administrative Duties - Workload credit may be granted for a faculty member who is chair of a department or head of a comparable administrative unit up to a maximum of six semester hours of workload credit per semester. When justified by the school director or department chair and approved by the Provost and Executive Vice President for Academic Affairs (Provost/EVPAA), three hours of credit may be given to faculty members who provide non-teaching academic services to the school director or department chair. In no case will the total for departmental or comparable unit administration, including the head, exceed nine workload credits per semester except for academic units composed of more than one academic discipline.

- k. New Faculty Members - At the recommendation of the head of the department or comparable unit and upon approval of the Provost/EVPAA, up to three semester hours of workload credit for each of two semesters may be given to a newly-appointed faculty member during the first year of employment for the purpose of developing instructional materials for the courses he or she will teach.
- l. Course Development - At the recommendation of the school director or department chair and upon approval of the Provost/EVPAA, workload credit may be granted to a faculty member involved in the creation of a new course, new course format, or new course materials.
- m. Credit Granted by President - Academic workload credit granted by the President or designee for all other purposes is limited to one percent of the total semester credit hours taught at UTRGV during the comparable (fall or spring) semester in the previous year. With the approval of the President, or his or her designee, limited faculty workload credit (within the one percent limit above) may be granted for major academic advising responsibilities, for basic and applied research following a research work plan approved pursuant to UTRGV policy, for preparing major documents in the fulfillment of programmatic needs or accreditation requirements, or for duties performed in the best interest of UTRGV's instructional programs as determined by the President.

4. *Modified Instructional Duties*¹:

It is the policy of UTRGV to modify the classroom instructional responsibilities of faculty members and allow for equivalent academic service when certain personal circumstances prevent them from being able to perform their classroom teaching duties, and when such modifications are found to be in the best interest of UTRGV's instructional programs. Full-time faculty members who may apply for modified instructional responsibilities are those who are a principal caregiver of a pre-school child (or children), or who are required to care for or assist a member or members of their immediate family who need the help and attention of the faculty member. This policy is not intended to apply to situations where use of sick leave or family and medical leave is appropriate, and it shall not exceed a one long session semester (i.e., fall or spring).

¹Adopted from the UT Austin Policy on Modified Instructional Duties

E. Procedures

1. The academic workload shall be developed and mutually agreed to at the school or department and college level during the annual workload conference, subject to the approval of the Provost/EVPAA. Requests from departments and colleges for approval of faculty workload assignments will be due in accordance with the schedule developed by the Provost/EVPAA.
2. If an adjustment needs to be made after the annual workload conference, then a faculty member, school director, department chair, or academic administrator may request a teaching workload adjustment through the appropriate school or departmental process. After approval by the college dean or other appropriate administrator, the request shall be forwarded to the Provost/EVPAA for review and final action.
3. The President has designated the Provost/EVPAA to monitor workloads, review workload reports, and submit reports to the President for approval and comment, as appropriate, prior to submitting the reports to the UT System Board of Regents.
4. Every faculty member's compliance with the minimum academic workload requirements shall be assessed each academic year. If a faculty member is found to be out of compliance, UTRGV shall take appropriate steps to address the noncompliance and to prevent such noncompliance in the future.
5. In the event a faculty member's teaching workload exceeds the equivalent of 18 semester credit hours of instruction in organized undergraduate classes each nine-month academic year, the faculty member may receive overload compensation, as stipulated in the Office of the Provost's Guidelines for Faculty Overload Compensation.
6. Faculty applying for Modified Instructional Duties as per Section D.4 should submit a written request through the school director or department chair and dean for approval from the Provost/EVPAA. The request should be submitted six months prior to the semester in which the modification is needed. The request must include the following information:
 - a. A statement explaining the need for modified instructional responsibilities; and
 - b. A proposal describing the work to be done in place of the applicant's normal classroom responsibilities. This work may involve significant scholarly research, new course development, curriculum development, or other work done in the best interest of UTRGV's instructional program. The proposal must describe the work in detail, define a work product, and include a method for evaluation of the work by the department chair or dean during the semester.

F. Relevant Federal and/or State Statute(s), Board of Regents' Rule(s), UTS Policy(ies), and/or Coordinating Board Rule(s)

University of Texas System Board of Regents' Rules and Regulations Rule 31006, Academic Workload Requirements

Texas Education Code Section 51.402, Report of Institutional and Academic Duties

G. Dates Reviewed or Amended

Not applicable.

**All Funds
Budget Summary**

The University of Texas Rio Grande Valley
 FY20 Budget
 ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	2018-2019 Budget	% of Budget	2019-2020 Budget	% of Budget	Increase (Decrease)	% Inc. (%Dec.)
Educational and General Funds	278,870,079	52.02	299,999,772	53.91	21,129,693	7.58
Designated Funds	164,848,859	30.75	176,595,238	31.74	11,746,379	7.13
Auxiliary Enterprise Funds	32,255,006	6.02	35,040,340	6.30	2,785,334	8.64
Restricted Current Funds- Contracts and Grants	124,390,933	23.20	128,868,590	23.16	4,477,657	3.60
Restricted Current Funds- Gifts	5,800,543	1.08	6,194,684	1.11	394,141	6.79
Operating Expenses, Plant Funds	427,050	0.08	512,250	0.09	85,200	19.95
SUBTOTALS	606,592,470	113.15	647,210,874	116.31	40,618,404	6.70
Adjustments:						
Tuition Discounting	(100,171,300)	(18.69)	(114,468,900)	(20.57)	(14,297,600)	14.27
Capital Outlay	(6,180,000)	(1.15)	(8,190,000)	(1.47)	(2,010,000)	(32.52)
Debt Principal Transfer	(18,022,000)	(3.36)	(17,859,000)	(3.21)	163,000	0.90
Depreciation Expense	53,855,869	10.05	49,759,894	8.94	(4,095,975)	(7.61)
TOTALS	536,075,039	100.00	556,452,868	100.00	20,377,829	3.80

The University of Texas Rio Grande Valley
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
	Operating Revenues:									
\$ 215,422,134	Tuition and Fees (Gross)	46,455,330	165,473,979	23,225,860	-	-	-	235,155,169		235,155,169
(100,171,300)	Less Discounts and Allowances	-	-	-	-	-	-	-	(114,468,900)	(114,468,900)
35,274,604	Federal Sponsored Programs	-	4,641,850	-	-	34,605,372	-	39,247,222		39,247,222
43,893,994	State Sponsored Programs	44,051,626	1,498,492	-	-	674,289	-	46,224,407		46,224,407
34,600,128	Local and Private Sponsored Programs	-	26,401,390	-	-	6,031,665	-	32,433,055		32,433,055
6,620,834	Net Sales and Services of Educational Activities	-	4,801,864	-	-	1,517,224	-	6,319,088		6,319,088
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
10,105,675	Net Professional Fees	-	12,397,667	-	-	-	-	12,397,667		12,397,667
9,529,435	Net Auxiliary Enterprises	-	75,000	10,734,161	-	-	-	10,809,161		10,809,161
9,288,872	Other Operating Revenues	263,265	8,628,135	-	-	40,040	-	8,931,440		8,931,440
<u>264,564,376</u>	Total Operating Revenues	<u>90,770,221</u>	<u>223,918,377</u>	<u>33,960,021</u>	<u>-</u>	<u>42,868,590</u>	<u>-</u>	<u>391,517,209</u>	<u>(114,468,900)</u>	<u>277,048,309</u>
	Operating Expenses:									
136,920,949	Instruction	127,952,101	21,811,873	-	-	3,458,120	-	153,222,094	(430,000)	152,792,094
50,838,108	Academic Support	32,879,735	23,923,392	-	-	2,768,989	-	59,572,116	(3,860,000)	55,712,116
40,945,070	Research	7,254,541	22,643,356	-	-	13,205,974	-	43,103,871	(1,920,000)	41,183,871
12,874,370	Public Service	2,765,806	997,247	-	-	12,076,217	-	15,839,270	(610,000)	15,229,270
40,768,232	Hospitals and Clinics	4,251,300	33,156,525	-	-	2,365,511	-	39,773,336	(10,000)	39,763,336
37,866,178	Institutional Support	26,533,772	16,262,790	-	-	247,165	-	43,043,727	(460,000)	42,583,727
27,827,972	Student Services	14,386,610	8,721,788	-	-	4,306,570	-	27,414,968	(20,000)	27,394,968
33,103,841	Operation and Maintenance of Plant	22,295,658	12,429,453	-	-	256,982	512,250	35,494,343	(720,000)	34,774,343
66,137,985	Scholarships and Fellowships	43,660,536	31,931,189	-	-	96,280,238	-	171,871,963	(112,031,000)	59,840,963
27,426,334	Auxiliary Enterprises	-	1,992,621	31,329,426	-	97,508	-	33,419,555	(2,597,900)	30,821,655
53,855,869	Depreciation and Amortization	-	-	-	-	-	-	-	49,759,894	49,759,894
<u>528,564,908</u>	Total Operating Expenses	<u>281,980,059</u>	<u>173,870,234</u>	<u>31,329,426</u>	<u>-</u>	<u>135,063,274</u>	<u>512,250</u>	<u>622,755,243</u>	<u>(72,899,006)</u>	<u>549,856,237</u>
<u>(264,000,532)</u>	Operating Surplus/Deficit	<u>(191,209,838)</u>	<u>50,048,143</u>	<u>2,630,595</u>	<u>-</u>	<u>(92,194,684)</u>	<u>(512,250)</u>	<u>(231,238,034)</u>	<u>(41,569,894)</u>	<u>(272,807,928)</u>
	Budgeted Nonoperating Revenues (Expenses):									
148,548,273	State Appropriations	157,572,706	-	-	-	-	-	157,572,706		157,572,706
85,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	86,000,000	-	86,000,000		86,000,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
5,854,117	Gifts in Support of Operations	-	1,062,622	761,000	-	4,253,001	-	6,076,623		6,076,623
7,117,494	Net Investment Income	225,000	4,859,158	409,700	-	2,167,282	-	7,661,140		7,661,140
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>246,519,884</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>157,797,706</u>	<u>5,921,780</u>	<u>1,170,700</u>	<u>-</u>	<u>92,420,283</u>	<u>-</u>	<u>257,310,469</u>	<u>-</u>	<u>257,310,469</u>
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(7,510,131)	Transfers for Debt Service - Interest	(4,231,713)	(809,004)	(1,555,914)	-	-	-	(6,596,631)		(6,596,631)
(18,022,000)	Transfers for Debt Service - Principal	(13,788,000)	(1,916,000)	(2,155,000)	-	-	-	(17,859,000)		(17,859,000)
114,522	Budget Transfers	51,431,845	(49,567,618)	215,185	-	(2,484,384)	512,250	107,278		107,278
<u>(25,417,609)</u>	Total Transfers and Other	<u>33,412,132</u>	<u>(52,292,622)</u>	<u>(3,495,729)</u>	<u>-</u>	<u>(2,484,384)</u>	<u>512,250</u>	<u>(24,348,353)</u>	<u>-</u>	<u>(24,348,353)</u>
\$ <u>(42,898,257)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>3,677,301</u>	<u>305,566</u>	<u>-</u>	<u>(2,258,785)</u>	<u>-</u>	<u>1,724,082</u>	<u>(41,569,894)</u>	<u>(39,845,812)</u>
\$ 511,084,260	Total Revenues and AUF Transfers	248,567,927	229,840,157	35,130,721	-	135,288,873	-	648,827,678	(114,468,900)	534,358,778
(536,075,039)	Total Expenses and Transfers for Interest	(286,211,772)	(174,679,238)	(32,885,340)	-	(135,063,274)	(512,250)	(629,351,874)	72,899,006	(556,452,868)
\$ <u>(24,990,779)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(37,643,845)</u>	<u>55,160,919</u>	<u>2,245,381</u>	<u>-</u>	<u>225,599</u>	<u>(512,250)</u>	<u>19,475,804</u>	<u>(41,569,894)</u>	<u>(22,094,090)</u>

The University of Texas Rio Grande Valley
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>100,171,300</u>	<u>114,468,900</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	98,222,600	112,031,000
Auxiliary Enterprises	<u>1,948,700</u>	<u>2,437,900</u>
Total Reduction of Expenses	<u>100,171,300</u>	<u>114,468,900</u>
2) Capital Outlay included in Budgeted Fund Totals		
Instruction	390,000	430,000
Academic Support	2,060,000	3,860,000
Research	1,710,000	1,920,000
Public Service	640,000	610,000
Hospitals and Clinics	30,000	10,000
Institutional Support	370,000	460,000
Student Services	80,000	20,000
Operation and Maintenance of Plant	840,000	720,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>60,000</u>	<u>160,000</u>
Total	<u>6,180,000</u>	<u>8,190,000</u>
3) Depreciation Expense	<u>53,855,869</u>	<u>49,759,894</u>
4) Transfers for Debt Service - Principal	<u>18,022,000</u>	<u>17,859,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(100,171,300)	(114,468,900)
Net (Increase) Decrease in Expenditures	<u>52,495,431</u>	<u>72,899,006</u>
Net Increase (Decrease) in Budget Surplus	<u>(47,675,869)</u>	<u>(41,569,894)</u>

The University of Texas Rio Grande Valley
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
	Operating Revenues:									
\$ 215,422,134	Tuition and Fees	46,455,330	165,473,979	23,225,860	-	-	-	235,155,169		235,155,169
(100,171,300)	Less Discounts and Allowances	-	-	-	-	-	-	-	(114,468,900)	(114,468,900)
35,274,604	Federal Sponsored Programs	-	4,641,850	-	-	34,605,372	-	39,247,222		39,247,222
43,893,994	State Sponsored Programs	44,051,626	1,498,492	-	-	674,289	-	46,224,407		46,224,407
34,600,128	Local and Private Sponsored Programs	-	26,401,390	-	-	6,031,665	-	32,433,055		32,433,055
6,620,834	Net Sales and Services of Educational Activities	-	4,801,864	-	-	1,517,224	-	6,319,088		6,319,088
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
10,105,675	Net Professional Fees	-	12,397,667	-	-	-	-	12,397,667		12,397,667
9,529,435	Net Auxiliary Enterprises	-	75,000	10,734,161	-	-	-	10,809,161		10,809,161
9,288,872	Other Operating Revenues	263,265	8,628,135	-	-	40,040	-	8,931,440		8,931,440
264,564,376	Total Operating Revenues	90,770,221	223,918,377	33,960,021	-	42,868,590	-	391,517,209	(114,468,900)	277,048,309
	Operating Expenses:									
104,337,708	Compensation - Faculty	84,586,246	27,168,685	-	-	3,821,545	-	115,576,476		115,576,476
116,359,208	Compensation - Non-Faculty	72,010,163	34,968,384	8,596,574	-	13,403,189	-	128,978,310		128,978,310
25,047,027	Wages	9,309,717	8,412,638	2,928,104	-	4,925,667	-	25,576,126		25,576,126
75,463,368	Benefits	54,567,500	18,798,190	3,165,046	-	6,238,407	-	82,769,143		82,769,143
321,207,311	Personnel Costs	220,473,626	89,347,897	14,689,724	-	28,388,808	-	352,900,055		352,900,055
11,738,787	Utilities	1,040,552	9,428,811	1,425,746	-	-	-	11,895,109		11,895,109
162,573,093	Scholarships and Fellowships	43,455,517	31,787,732	3,699,421	-	94,742,678	-	173,685,348		173,685,348
(100,171,300)	Less Discounts and Allowances	-	-	-	-	-	-	-	(114,468,900)	(114,468,900)
85,541,148	Operations, Maintenance and Travel	17,010,364	43,305,794	11,514,535	-	11,931,788	512,250	84,274,731		84,274,731
(6,180,000)	Less Capitalized Portion	-	-	-	-	-	-	-	(8,190,000)	(8,190,000)
53,855,869	Depreciation and Amortization	-	-	-	-	-	-	-	49,759,894	49,759,894
528,564,908	Total Operating Expenses	281,980,059	173,870,234	31,329,426	-	135,063,274	512,250	622,755,243	(72,899,006)	549,856,237
(264,000,532)	Operating Surplus/Deficit	(191,209,838)	50,048,143	2,630,595	-	(92,194,684)	(512,250)	(231,238,034)	(41,569,894)	(272,807,928)
	Budgeted Nonoperating Revenues (Expenses):									
148,548,273	State Appropriations	157,572,706	-	-	-	-	-	157,572,706		157,572,706
85,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	86,000,000	-	86,000,000		86,000,000
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
5,854,117	Gifts in Support of Operations	-	1,062,622	761,000	-	4,253,001	-	6,076,623		6,076,623
7,117,494	Net Investment Income	225,000	4,859,158	409,700	-	2,167,282	-	7,661,140		7,661,140
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
246,519,884	Net Budgeted Non-Operating Revenue/(Expenses)	157,797,706	5,921,780	1,170,700	-	92,420,283	-	257,310,469	-	257,310,469
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(7,510,131)	Transfers for Debt Service - Interest	(4,231,713)	(809,004)	(1,555,914)	-	-	-	(6,596,631)		(6,596,631)
(18,022,000)	Transfers for Debt Service - Principal	(13,788,000)	(1,916,000)	(2,155,000)	-	-	-	(17,859,000)		(17,859,000)
114,522	Budget Transfers	51,431,845	(49,567,618)	215,185	-	(2,484,384)	512,250	107,278		107,278
(25,417,609)	Total Transfers and Other	33,412,132	(52,292,622)	(3,495,729)	-	(2,484,384)	512,250	(24,348,353)	-	(24,348,353)
\$ (42,898,257)	Budget Surplus (Deficit)	-	3,677,301	305,566	-	(2,258,785)	-	1,724,082	(41,569,894)	(39,845,812)
\$ 511,084,260	Total Revenues and AUF Transfers	248,567,927	229,840,157	35,130,721	-	135,288,873	-	648,827,678	(114,468,900)	534,358,778
(536,075,039)	Total Expenses and Transfers for Interest	(286,211,772)	(174,679,238)	(32,885,340)	-	(135,063,274)	(512,250)	(629,351,874)	72,899,006	(556,452,868)
\$ (24,990,779)	Excess (Deficiency) of Revenue over Expenses	(37,643,845)	55,160,919	2,245,381	-	225,599	(512,250)	19,475,804	(41,569,894)	(22,094,090)

The University of Texas Rio Grande Valley
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>100,171,300</u>	<u>114,468,900</u>
Reduction of Scholarship Expenses in:	<u>100,171,300</u>	<u>114,468,900</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>6,180,000</u>	<u>8,190,000</u>
3) Depreciation Expense	<u>53,855,869</u>	<u>49,759,894</u>
4) Transfers for Debt Service - Principal	<u>18,022,000</u>	<u>17,859,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(100,171,300)	(114,468,900)
Net (Increase) Decrease in Expenditures	<u>52,495,431</u>	<u>72,899,006</u>
Net Increase (Decrease) in Budget Surplus	<u>(47,675,869)</u>	<u>(41,569,894)</u>

**Educational and
General Funds**

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 119,121,526	\$ 129,389,949	\$ 10,268,423	8.6%
Transfer from Higher Education Group Insurance	16,631,600	13,519,110	(3,112,490)	(18.7%)
Transfers from UT El Paso for Border Consortium	152,247	152,247	0	0.0%
Benefits Paid By the State	12,642,900	14,511,400	1,868,500	14.8%
Subtotal - General Revenue	148,548,273	157,572,706	9,024,433	6.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	43,377,490	46,252,830	2,875,340	6.6%
Tuition	39,087,140	40,844,230	1,757,090	4.5%
Tuition Differential	2,810,350	3,670,750	860,400	30.6%
Repeat/Excess Hour Tuition	1,480,000	1,737,850	257,850	17.4%
Student Fees	181,500	202,500	21,000	11.6%
Interest on Time Deposits	202,000	225,000	23,000	11.4%
Other Income	260,380	263,265	2,885	1.1%
Transfers of E&G Income	(5,270,366)	(5,529,998)	(259,632)	4.9%
Transfer for Texas Public Education Grants	(5,270,366)	(5,529,998)	(259,632)	4.9%
Subtotal - Estimated Educational & General Income	38,751,004	41,413,597	2,662,593	6.9%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	49,921,232	56,961,843	7,040,611	14.1%
Transfer from Other Funds	49,921,232	56,961,843	7,040,611	14.1%
State/Federal Grants, Contracts and Transfers	41,649,570	44,051,626	2,402,056	5.8%
THECB - College Work Study	229,246	205,019	(24,227)	(10.6%)
THECB - TEXAS Grant Program	38,000,000	39,591,075	1,591,075	4.2%
THECB - Graduate Medical Education	2,925,000	3,825,000	900,000	30.8%
THECB - 5th Year Accounting Scholarship	20,000	20,000	0	0.0%
Perm Fund - Military and Veterans Exemptions	173,797	151,116	(22,681)	(13.1%)
Texas Veterans Commission - Hazlewood	301,527	259,416	(42,111)	(14.0%)
Subtotal - Other Sources	91,570,802	101,013,469	9,442,667	10.3%
TOTAL RESOURCES	\$ 278,870,079	\$ 299,999,772	\$ 21,129,693	7.6%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 90,798,389	\$ 93,643,882	\$ 2,845,493	3.1%
Faculty Salaries	69,795,854	70,749,057	953,203	1.4%
Departmental Operating Expense	9,230,411	9,455,554	225,143	2.4%
Instructional Administration	11,772,124	13,439,271	1,667,147	14.2%
Medical School	16,820,501	19,053,840	2,233,339	13.3%
Faculty Salaries	5,381,409	9,042,146	3,660,737	68.0%
Departmental Operating Expense	3,558,196	1,842,246	(1,715,950)	(48.2%)
Instructional Administration	7,880,896	8,169,448	288,552	3.7%
Library	3,488,627	3,048,269	(440,358)	(12.6%)
Special Items - Instructional Support	2,134,519	6,766,077	4,631,558	217.0%
Distance Learning Law School	78,346	79,783	1,437	1.8%
Institutional Enhancement	1,596,334	4,240,106	2,643,772	165.6%
Cooperative Pharmacy Doctorate	49,040	0	(49,040)	(100.0%)
Starr County Upper Level Center	32,298	32,581	283	0.9%
McAllen Teaching Site	276,536	248,882	(27,654)	(10.0%)
Regional Advanced Tooling Center	101,965	106,451	4,486	4.4%
Cancer Immunology Center (SOM)	0	2,058,274	2,058,274	-
Subtotal - Instruction and Academic Support	113,242,036	122,512,068	9,270,032	8.2%
<u>RESEARCH</u>				
Research Enhancement	4,181,051	4,855,865	674,814	16.1%
Special Items - Research	713,940	849,909	135,969	19.0%
Comprehensive Research Fund	713,940	849,909	135,969	19.0%
Subtotal - Research	4,894,991	5,705,774	810,783	16.6%
<u>PUBLIC SERVICE</u>				
Public Service	1,273,795	1,089,412	(184,383)	(14.5%)
Special Items - Public Service	999,534	1,047,344	47,810	4.8%
Texas Center for Border Economic Development	180,112	0	(180,112)	(100.0%)
K-16 Collaboration	107,751	110,257	2,506	2.3%
Border Consortium - U. T. El Paso	152,247	0	(152,247)	(100.0%)
Ctr. for Entrepreneurship and Economic Development	137,444	0	(137,444)	(100.0%)
Center for Manufacturing	149,883	149,883	0	0.0%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
International Trade and Technology Center	41,306	0	(41,306)	(100.0%)
U. T. System K-12 Collaboration	41,993	43,261	1,268	3.0%
Diabetes Registry	79,113	81,096	1,983	2.5%
Texas/Mexico Border Health	109,685	112,688	3,003	2.7%
Border Econ/Enterprise Development	0	550,159	550,159	-
Subtotal - Public Service	2,273,329	2,136,756	(136,573)	(6.0%)
<u>HEALTH CARE</u>				
Patient Care Activities	0	345,058	345,058	-
Patient Care	0	345,058	345,058	-
Special Items - Health Care	2,925,000	2,922,400	(2,600)	(0.1%)
THECB Graduate Medical Education	2,925,000	2,922,400	(2,600)	(0.1%)
Subtotal - Health Care	2,925,000	3,267,458	342,458	11.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,572,498	20,549,102	1,976,604	10.6%
Subtotal - Institutional Support	18,572,498	20,549,102	1,976,604	10.6%
<u>STUDENT SERVICES</u>				
Student Services	10,109,121	11,148,920	1,039,799	10.3%
Special Items - Student Services	156,693	156,694	1	0.0%
Transition to College	156,693	156,694	1	0.0%
Subtotal - Student Services	10,265,814	11,305,614	1,039,800	10.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	49,931,300	54,567,500	4,636,200	9.3%
Old Age and Survivors Insurance	10,604,800	12,110,200	1,505,400	14.2%
Staff Group Insurance Premiums	27,736,900	28,615,900	879,000	3.2%
Workers Compensation Insurance	339,300	274,600	(64,700)	(19.1%)
Retirement Contributions	10,463,800	12,664,500	2,200,700	21.0%
Unemployment Compensation Insurance	202,200	201,300	(900)	(0.4%)
Accrued Vacation and Sick Leave	584,300	701,000	116,700	20.0%
Subtotal - Staff Benefits	49,931,300	54,567,500	4,636,200	9.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	17,010,392	18,031,546	1,021,154	6.0%
Plant Support Services	8,166,938	8,095,920	(71,018)	(0.9%)
Building Maintenance	2,812,722	3,222,122	409,400	14.6%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
Custodial Services	2,330,819	2,857,858	527,039	22.6%
Grounds Maintenance	775,068	905,730	130,662	16.9%
Lease of Facilities	2,036,914	2,007,508	(29,406)	(1.4%)
Utilities	887,931	942,408	54,477	6.1%
Special Items - O&M of Plant	18,264,355	18,263,418	(937)	0.0%
Regional Advanced Tooling Center	243,705	243,705	0	0.0%
Tuition Revenue Bond Retirement	18,020,650	18,019,713	(937)	0.0%
Subtotal - Operation & Maintenance of Plant	35,274,747	36,294,964	1,020,217	2.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	41,490,364	43,660,536	2,170,172	5.2%
Scholarships	3,225,562	3,768,002	542,440	16.8%
Institutional Enhancement	0	76,440	76,440	-
Coop Pharm Doctorate	15,556	0	(15,556)	(100.0%)
THECB - Scholarships and Fellowships	38,249,246	39,816,094	1,566,848	4.1%
Subtotal - Scholarships & Fellowships	41,490,364	43,660,536	2,170,172	5.2%
TOTAL BUDGETED EXPENDITURES	\$ 278,870,079	\$ 299,999,772	\$ 21,129,693	7.6%
GRAND TOTAL	278,870,079	299,999,772	21,129,693	7.6%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2020	General Revenue	Other E & G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 93,643,882	\$ 47,720,663	\$ 20,502,531	\$ 25,420,688
Faculty Salaries	70,749,057	36,053,524	15,489,904	19,205,629
Departmental Operating Expense	9,455,554	4,818,524	2,070,213	2,566,817
Instructional Administration	13,439,271	6,848,615	2,942,414	3,648,242
Medical School	19,053,840	17,858,507	1,195,333	-
Faculty Salaries	9,042,146	9,042,146	-	-
Departmental Operating Expense	1,842,246	1,842,246	-	-
Instructional Administration	8,169,448	6,974,115	1,195,333	-
Library	3,048,269	1,553,389	667,393	827,487
Special Items - Instructional Support	6,766,077	6,761,128	4,949	-
Distance Learning Law School	79,783	78,347	1,436	-
Institutional Enhancement	4,240,106	4,240,106	-	-
Cooperative Pharmacy Doctorate	-	-	-	-
Starr County Upper Level Center	32,581	29,068	3,513	-
McAllen Teaching Site	248,882	248,882	-	-
Regional Advanced Tooling Center	106,451	106,451	-	-
Cancer Immunology	2,058,274	2,058,274	-	-
Subtotal - Instruction and Academic Support	122,512,068	73,893,687	22,370,206	26,248,175
<u>RESEARCH</u>				
Research Enhancement	4,855,865	4,468,966	172,732	214,167
Special Items - Research	849,909	838,076	11,833	-
Comprehensive Research Fund	849,909	838,076	11,833	-
Subtotal - Research	5,705,774	5,307,042	184,565	214,167
<u>PUBLIC SERVICE</u>				
Public Service	1,089,412	662,511	190,591	236,310
Special Items - Public Service	1,047,344	1,028,856	18,488	-
Texas Center for Border Economic Development	-	-	-	-
K-16 Collaboration	110,257	107,752	2,505	-
Border Consortium - U.T. El Paso	-	-	-	-
Center for Entrepreneurship and Economic Development	-	-	-	-
Center for Manufacturing	149,883	149,883	-	-

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2020	General Revenue	Other E & G Income	Other Sources
International Trade and Technology Center	-	-	-	-
Border Econ/Enterprise Development	550,159	550,159	-	-
U.T. System K-12 Collaboration	43,261	32,264	10,997	-
Diabetes Registry	81,096	79,113	1,983	-
Texas/Mexico Border Health	112,688	109,685	3,003	-
Subtotal - Public Service	2,136,756	1,691,367	209,079	236,310
<u>HEALTH CARE</u>				
Patient Care Activities	345,058	345,058	-	-
Patient Care	345,058	345,058	-	-
Special Items - Health Care	2,922,400	2,922,400	-	-
THECB Graduate Medical Education	2,922,400	2,922,400	-	-
Subtotal - Health Care	3,267,458	3,267,458	-	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	20,549,102	11,660,039	3,968,543	4,920,520
Subtotal - Institutional Support	20,549,102	11,660,039	3,968,543	4,920,520
<u>STUDENT SERVICES</u>				
Student Services	11,148,920	6,410,887	2,115,306	2,622,727
Special Items - Student Services	156,694	156,694	-	-
Transition to College	156,694	156,694	-	-
Subtotal - Student Services	11,305,614	6,567,581	2,115,306	2,622,727
<u>STAFF BENEFITS</u>				
Staff Benefits	54,567,500	28,933,110	8,254,500	17,379,890
Old Age and Survivors Insurance	12,110,200	7,486,600	2,088,700	2,534,900
Staff Group Insurance Premiums	28,615,900	13,978,210	4,518,800	10,118,890
Worker's Compensation Insurance	274,600	4,100	-	270,500
Retirement Contributions	12,664,500	7,462,300	1,647,000	3,555,200
Unemployment Compensation Insurance	201,300	1,900	-	199,400
Accrued Vacation and Sick Leave	701,000	-	-	701,000
Subtotal - Staff Benefits	54,567,500	28,933,110	8,254,500	17,379,890

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2020	General Revenue	Other E & G Income	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	18,031,546	10,232,419	3,481,940	4,317,187
Plant Support Services	8,095,920	4,337,224	1,678,079	2,080,617
Building Maintenance	3,222,122	2,011,851	540,328	669,943
Custodial Services	2,857,858	1,456,357	625,704	775,797
Grounds Maintenance	905,730	461,558	198,302	245,870
Lease of Facilities	2,007,508	1,023,021	439,527	544,960
Utilities	942,408	942,408	-	-
Special Items - Operation & Maintenance of Plant	18,263,418	18,258,932	4,486	-
Regional Tooling Center Utilities	243,705	239,219	4,486	-
Tuition Revenue Bond Retirement	18,019,713	18,019,713	-	-
Subtotal - Operation & Maintenance Of Plant	36,294,964	28,491,351	3,486,426	4,317,187
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships	43,660,536	41,812,697	824,972	1,022,867
Scholarships	3,768,002	1,920,163	824,972	1,022,867
Institutional Enhancement	76,440	76,440	-	-
Coop Pharm Doctorate	-	-	-	-
THECB - Scholarships and Fellowships	39,816,094	39,816,094	-	-
Subtotal - Scholarships & Fellowships	43,660,536	41,812,697	824,972	1,022,867
TOTAL Budgeted Expenditures	299,999,772	201,624,332	41,413,597	56,961,843
GRAND TOTAL	\$ 299,999,772	\$ 201,624,332	\$ 41,413,597	\$ 56,961,843

The University of Texas Rio Grande Valley
FY20

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

	FY19				FY20			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
RCV COLL OF BUS & ENTREP	10,249,403	8,278,378	1,181,422	789,603	11,304,239	9,246,818	1,148,310	909,111
COLLEGE OF EDUCATION & P16 INTEGRATION	7,213,376	5,339,200	1,224,723	649,453	7,164,888	5,335,398	1,083,222	746,268
COLLEGE OF ENGINEERING & COMPUTER SCIENCE	7,402,648	6,081,311	568,977	752,360	7,765,280	6,396,289	564,021	804,970
COLLEGE OF FINE ARTS	5,966,242	4,785,573	630,248	550,421	6,250,833	5,090,314	600,638	559,881
COLLEGE OF HEALTH PROFESSIONS	9,083,337	7,158,264	1,176,249	748,824	9,455,036	7,285,861	1,177,113	992,062
SCHOOL OF NURSING	3,022,231	2,534,814	487,417		3,273,968	2,621,703	652,265	
SCHOOL OF SOCIAL WORK	983,696	816,999	166,697		1,006,120	835,149	170,971	
COLLEGE OF LIBERAL ARTS	16,935,645	15,473,947	904,530	557,168	16,569,843	15,075,413	929,752	564,678
COLLEGE OF SCIENCES	12,655,215	10,275,400	1,664,270	715,545	12,767,344	10,369,802	1,635,877	761,665
SCHOOL OF MEDICINE	16,820,501	5,381,409	3,558,196	7,880,896	19,053,840	9,042,146	1,842,246	8,169,448
OTHER INSTRUCTION	17,286,596	9,051,968	1,225,878	7,008,750	18,086,331	8,492,310	1,493,385	8,100,636
Total Faculty Salaries, DOE, and Instructional Administration	107,618,890	75,177,263	12,788,607	19,653,020	112,697,722	79,791,203	11,297,800	21,608,719

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
RCV COLL OF BUS & ENTREP

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000201 College of Business and Entrepreneurship								
Administrative & Professional	3.00	463,440		463,440	3.00	576,256		576,256
Classified Personnel	7.00	280,443		280,443	7.00	287,135		287,135
Wages		5,714		5,714		5,714		5,714
Maintenance, Operation & Equip			14,223	14,223			14,223	14,223
Travel			25,783	25,783			25,783	25,783
	10.00	749,597	40,006	789,603	10.00	869,105	40,006	909,111
21000202 Business Administration PhD Program								
Administrative & Professional		10,000		10,000				
Faculty						10,000		10,000
Classified Personnel	1.00	28,104		28,104				
Wages		649,050		649,050		649,050		649,050
Maintenance, Operation & Equip			3,602	3,602			3,602	3,602
Travel			8,976	8,976			8,976	8,976
	1.00	687,154	12,578	699,732		659,050	12,578	671,628
21000203 Accountancy								
Faculty	15.60	1,743,544		1,743,544	17.50	2,045,888		2,045,888
Classified Personnel	1.00	32,448		32,448	1.00	33,589		33,589
Wages		30,433		30,433		30,433		30,433
Maintenance, Operation & Equip			13,629	13,629			13,629	13,629
Travel			9,600	9,600			9,600	9,600
	16.60	1,806,425	23,229	1,829,654	18.50	2,109,910	23,229	2,133,139
21000204 Economics and Finance								
Faculty	15.50	1,593,401		1,593,401	18.60	2,027,209		2,027,209
Classified Personnel	1.00	30,288		30,288	1.00	31,419		31,419
Wages		8,411		8,411		8,411		8,411

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
RCV COLL OF BUS & ENTREP

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000204 Economics and Finance								
Maintenance, Operation & Equip			16,847	16,847			16,847	16,847
Travel			12,000	12,000			12,000	12,000
	16.50	1,632,100	28,847	1,660,947	19.60	2,067,039	28,847	2,095,886
21000205 Information Systems								
Faculty	15.60	1,562,905		1,562,905	15.15	1,626,706		1,626,706
Classified Personnel	1.00	31,008		31,008	1.00	32,416		32,416
Wages		15,314		15,314		15,314		15,314
Maintenance, Operation & Equip			14,687	14,687			14,687	14,687
Travel			12,000	12,000			12,000	12,000
	16.60	1,609,227	26,687	1,635,914	16.15	1,674,436	26,687	1,701,123
21000206 Management								
Faculty	14.60	1,417,494		1,417,494	14.75	1,530,260		1,530,260
Classified Personnel	1.00	39,724		39,724	1.00	41,132		41,132
Wages		4,754		4,754		4,754		4,754
Maintenance, Operation & Equip			9,927	9,927			9,927	9,927
Travel			9,600	9,600			9,600	9,600
	15.60	1,461,972	19,527	1,481,499	15.75	1,576,146	19,527	1,595,673
21000207 Marketing								
Faculty	8.80	1,084,317		1,084,317	7.55	944,097		944,097
Classified Personnel	1.00	31,248		31,248	1.00	32,622		32,622
Wages		3,657		3,657		3,657		3,657
Maintenance, Operation & Equip			7,524	7,524			7,524	7,524
Travel			10,400	10,400			10,400	10,400
	9.80	1,119,222	17,924	1,137,146	8.55	980,376	17,924	998,300

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
RCV COLL OF BUS & ENTREP

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000207 Marketing								
21000208 Masters of Business Administration Program								
Administrative & Professional		10,000		10,000				
Faculty						10,000		10,000
Classified Personnel	1.00	27,864		27,864	1.00	35,000		35,000
Wages		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			3,579	3,579			3,579	3,579
	1.00	67,864	3,579	71,443	1.00	75,000	3,579	78,579
21000272 COBE Instruction Expense								
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			7,375	7,375			7,375	7,375
		2,000	7,375	9,375		2,000	7,375	9,375
21000277 Intl Business & Entrepreneurship								
Faculty	8.90	876,717		876,717	9.95	1,052,658		1,052,658
Classified Personnel	1.00	32,773		32,773	1.00	34,167		34,167
Wages		6,200		6,200		6,200		6,200
Maintenance, Operation & Equip			12,000	12,000			12,000	12,000
Travel			6,400	6,400			6,400	6,400
	9.90	915,690	18,400	934,090	10.95	1,093,025	18,400	1,111,425
General Funds								
Administrative & Professional	3.00	483,440		483,440	3.00	576,256		576,256
Faculty	79.00	8,278,378		8,278,378	83.50	9,246,818		9,246,818
Classified Personnel	15.00	533,900		533,900	14.00	527,480		527,480
Wages		755,533		755,533		755,533		755,533
Maintenance, Operation & Equip			103,393	103,393			103,393	103,393

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 RCV COLL OF BUS & ENTREP

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
General Funds								
Travel			94,759	94,759			94,759	94,759
	97.00	10,051,251	198,152	10,249,403	100.50	11,106,087	198,152	11,304,239

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000093 Curriculum & Instruction Doctoral Program								
Wages		36,500		36,500		36,500		36,500
Maintenance, Operation & Equip			3,700	3,700			3,700	3,700
Travel			1,500	1,500			1,500	1,500
		36,500	5,200	41,700		36,500	5,200	41,700
21000102 Educational Tech Resource Ctr								
Wages		8,160		8,160		8,160		8,160
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
		8,160	5,000	13,160		8,160	5,000	13,160
21000103 Educational Leadership Doc								
Wages		36,500		36,500		36,500		36,500
Maintenance, Operation & Equip			3,701	3,701			3,701	3,701
Travel			1,500	1,500			1,500	1,500
		36,500	5,201	41,701		36,500	5,201	41,701
21000209 College of Education and P-16 Integration								
Administrative & Professional	2.00	260,960		260,960	2.00	297,930		297,930
Classified Personnel	8.00	294,592		294,592	9.00	357,937		357,937
Wages		7,000		7,000		7,000		7,000
Maintenance, Operation & Equip			63,520	63,520			60,020	60,020
Travel			10,221	10,221			10,221	10,221
	10.00	562,552	73,741	636,293	11.00	662,867	70,241	733,108
21000210 Office Teacher Certification								
Administrative & Professional	1.00	75,240		75,240				
Classified Personnel	10.00	384,360		384,360	9.00	342,763		342,763

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000210 Office Teacher Certification								
Wages		2,328		2,328		2,328		2,328
Maintenance, Operation & Equip			9,448	9,448			9,448	9,448
Travel			1,940	1,940			1,940	1,940
	11.00	461,928	11,388	473,316	9.00	345,091	11,388	356,479
21000211 Bilingual and Literacy Studies								
Faculty	15.85	1,065,560		1,065,560	14.85	1,017,821		1,017,821
Classified Personnel	2.00	63,541		63,541	2.00	65,078		65,078
Wages		4,195		4,195		4,195		4,195
Maintenance, Operation & Equip			19,678	19,678			19,678	19,678
Travel			13,600	13,600			13,600	13,600
	17.85	1,133,296	33,278	1,166,574	16.85	1,087,094	33,278	1,120,372
21000212 Counseling and Training Clinic								
Administrative & Professional	1.00	74,330		74,330	1.00	75,404		75,404
Classified Personnel	4.00	177,316		177,316	4.00	177,869		177,869
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			5,470	5,470			5,470	5,470
Travel			1,041	1,041			1,041	1,041
	5.00	254,646	6,511	261,157	5.00	256,273	6,511	262,784
21000214 Human Development and School Services								
Faculty	11.60	883,983		883,983	11.05	892,760		892,760
Classified Personnel	1.00	30,528		30,528	1.00	30,288		30,288
Wages		3,532		3,532		3,532		3,532
Teaching Assistants						3,150		3,150
Maintenance, Operation & Equip			16,729	16,729			16,729	16,729
Travel			9,600	9,600			9,600	9,600

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000214 Human Development and School Services								
	12.60	918,043	26,329	944,372	12.05	929,730	26,329	956,059
21000215 Department of Counseling								
Faculty	9.05	669,691		669,691	10.80	812,041		812,041
Classified Personnel	2.00	64,021		64,021	2.00	66,374		66,374
Wages		2,870		2,870		2,870		2,870
Maintenance, Operation & Equip			13,779	13,779			13,779	13,779
Travel			8,800	8,800			8,800	8,800
	11.05	736,582	22,579	759,161	12.80	881,285	22,579	903,864
21000216 Organization and School Leadership								
Faculty	11.85	934,056		934,056	10.60	854,931		854,931
Classified Personnel	1.00	31,008		31,008	1.00	32,315		32,315
Wages		3,091		3,091		3,091		3,091
Maintenance, Operation & Equip			14,763	14,763			14,763	14,763
Travel			8,800	8,800			8,800	8,800
	12.85	968,155	23,563	991,718	11.60	890,337	23,563	913,900
21000217 Teaching and Learning								
Faculty	24.10	1,785,910		1,785,910	22.45	1,754,695		1,754,695
Classified Personnel	1.00	31,248		31,248				
Wages		5,740		5,740		5,740		5,740
Maintenance, Operation & Equip			26,559	26,559			26,559	26,559
Travel			16,800	16,800			16,800	16,800
	25.10	1,822,898	43,359	1,866,257	22.45	1,760,435	43,359	1,803,794
21000273 COE Instruction Expense								

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000273 COE Instruction Expense								
Maintenance, Operation & Equip			17,967	17,967			17,967	17,967
			17,967	17,967			17,967	17,967
General Funds								
Administrative & Professional	4.00	410,530		410,530	3.00	373,334		373,334
Faculty	72.45	5,339,200		5,339,200	69.75	5,332,248		5,332,248
Classified Personnel	29.00	1,076,614		1,076,614	28.00	1,072,624		1,072,624
Wages		112,916		112,916		112,916		112,916
Teaching Assistants						3,150		3,150
Maintenance, Operation & Equip			200,314	200,314			196,814	196,814
Travel			73,802	73,802			73,802	73,802
	105.45	6,939,260	274,116	7,213,376	100.75	6,894,272	270,616	7,164,888

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000105 Civil Engineering								
Faculty	8.44	621,111		621,111	7.84	643,730		643,730
Classified Personnel	1.00	30,048		30,048	1.00	30,048		30,048
Wages		23,371		23,371		23,371		23,371
Maintenance, Operation & Equip			8,313	8,313			4,996	4,996
Travel			6,400	6,400			6,400	6,400
	9.44	674,530	14,713	689,243	8.84	697,149	11,396	708,545
21000221 College of Engineering and Computer Science								
Administrative & Professional	2.00	312,000		312,000	2.00	343,600		343,600
Classified Personnel	10.43	404,975		404,975	10.22	415,596		415,596
Wages		24,906		24,906		24,891		24,891
Maintenance, Operation & Equip			4,702	4,702			15,106	15,106
Travel			5,777	5,777			5,777	5,777
	12.43	741,881	10,479	752,360	12.22	784,087	20,883	804,970
21000222 Computer Science								
Faculty	17.30	1,564,410		1,564,410	18.60	1,673,096		1,673,096
Classified Personnel	1.00	31,488		31,488	1.00	32,670		32,670
Wages		93,955		93,955		93,955		93,955
Maintenance, Operation & Equip			13,181	13,181			13,181	13,181
Travel			11,200	11,200			11,200	11,200
	18.30	1,689,853	24,381	1,714,234	19.60	1,799,721	24,381	1,824,102
21000223 Computer Engineering Degree Program								
Wages		43,371		43,371				
Maintenance, Operation & Equip			2,244	2,244				
Travel			1,747	1,747				
		43,371	3,991	47,362				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000223 Computer Engineering Degree Program								
21000224 Electrical Engineering								
Faculty	15.30	1,410,905		1,410,905	16.70	1,614,795		1,614,795
Classified Personnel	1.00	32,448		32,448	1.00	33,870		33,870
Wages		44,180		44,180		87,551		87,551
Maintenance, Operation & Equip			6,873	6,873			5,462	5,462
Travel			12,000	12,000			13,747	13,747
	16.30	1,487,533	18,873	1,506,406	17.70	1,736,216	19,209	1,755,425
21000225 Manufacturing and Industrial Engineering								
Faculty	11.35	1,063,271		1,063,271	10.85	986,146		986,146
Classified Personnel	1.00	31,488		31,488	1.00	32,910		32,910
Wages		56,419		56,419		56,419		56,419
Maintenance, Operation & Equip			8,794	8,794			5,362	5,362
Travel			7,200	7,200			7,200	7,200
	12.35	1,151,178	15,994	1,167,172	11.85	1,075,475	12,562	1,088,037
21000226 Mechanical Engineering								
Faculty	17.30	1,421,614		1,421,614	16.85	1,478,522		1,478,522
Classified Personnel	1.00	32,208		32,208	1.00	33,630		33,630
Wages		45,221		45,221		45,221		45,221
Maintenance, Operation & Equip			5,088	5,088			5,088	5,088
Travel			13,600	13,600			13,600	13,600
	18.30	1,499,043	18,688	1,517,731	17.85	1,557,373	18,688	1,576,061
21000274 COECS Instruction Expense								
Maintenance, Operation & Equip			8,140	8,140			8,140	8,140

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000274 COECS Instruction Expense			8,140	8,140			8,140	8,140
General Funds								
Administrative & Professional	2.00	312,000		312,000	2.00	343,600		343,600
Faculty	69.69	6,081,311		6,081,311	70.84	6,396,289		6,396,289
Classified Personnel	15.43	562,655		562,655	15.22	578,724		578,724
Wages		331,423		331,423		331,408		331,408
Maintenance, Operation & Equip			57,335	57,335			57,335	57,335
Travel			57,924	57,924			57,924	57,924
	87.12	7,287,389	115,259	7,402,648	88.06	7,650,021	115,259	7,765,280

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000156 Creative Writing Bilingual MFA								
Faculty	4.70	308,454		308,454	5.70	388,456		388,456
Wages		12,500		12,500		12,500		12,500
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000
Travel			6,400	6,400			6,400	6,400
	4.70	320,954	14,400	335,354	5.70	400,956	14,400	415,356
21000227 College of Fine Arts								
Administrative & Professional	2.00	253,680		253,680	2.00	254,920		254,920
Classified Personnel	7.00	277,968		277,968	7.00	286,188		286,188
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			10,273	10,273			10,273	10,273
Travel			5,500	5,500			5,500	5,500
	9.00	534,648	15,773	550,421	9.00	544,108	15,773	559,881
21000228 Art								
Faculty	21.75	1,283,692		1,283,692	20.60	1,276,516		1,276,516
Classified Personnel	2.50	84,681		84,681	2.50	87,421		87,421
Wages		43,633		43,633		43,633		43,633
Maintenance, Operation & Equip			13,341	13,341			13,341	13,341
Travel			12,000	12,000			12,000	12,000
	24.25	1,412,006	25,341	1,437,347	23.10	1,407,570	25,341	1,432,911
21000229 Dance								
Faculty	5.30	303,934		303,934	5.40	317,832		317,832
Classified Personnel	1.00	24,636		24,636	0.78	25,668		25,668
Wages		822		822		822		822
Maintenance, Operation & Equip			19,000	19,000			19,000	19,000
Travel			2,400	2,400			2,400	2,400

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000229 Dance	6.30	329,392	21,400	350,792	6.18	344,322	21,400	365,722
21000230 Theatre								
Faculty	7.60	428,544		428,544	8.50	505,578		505,578
Classified Personnel	3.00	100,774		100,774	2.00	65,152		65,152
Wages		8,500		8,500		8,500		8,500
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,800	4,800			4,800	4,800
	10.60	537,818	9,800	547,618	10.50	579,230	9,800	589,030
21000231 Music								
Faculty	40.50	2,460,949		2,460,949	41.40	2,601,932		2,601,932
Classified Personnel	2.00	69,168		69,168	2.00	71,408		71,408
Wages		37,610		37,610		37,610		37,610
Maintenance, Operation & Equip			48,292	48,292			48,292	48,292
Travel			108,000	108,000			108,000	108,000
	42.50	2,567,727	156,292	2,724,019	43.40	2,710,950	156,292	2,867,242
21000276 COFA Instruction Expense								
Maintenance, Operation & Equip			20,691	20,691			20,691	20,691
			20,691	20,691			20,691	20,691
General Funds								
Administrative & Professional	2.00	253,680		253,680	2.00	254,920		254,920
Faculty	79.85	4,785,573		4,785,573	81.60	5,090,314		5,090,314
Classified Personnel	15.50	557,227		557,227	14.28	535,837		535,837
Wages		106,065		106,065		106,065		106,065

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
General Funds								
Maintenance, Operation & Equip			124,597	124,597			124,597	124,597
Travel			139,100	139,100			139,100	139,100
	97.35	5,702,545	263,697	5,966,242	97.88	5,987,136	263,697	6,250,833

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH PROFESSIONS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000089 Brshp Shared Facilities								
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			11,133	11,133			11,133	11,133
		10,000	11,133	21,133		10,000	11,133	21,133
21000232 College of Health Affairs								
Administrative & Professional	3.00	400,080		400,080	3.50	617,520		617,520
Faculty					1.83	216,960		216,960
Classified Personnel	7.82	281,699		281,699	7.93	294,084		294,084
Wages		19,904		19,904		19,904		19,904
Maintenance, Operation & Equip			31,141	31,141			41,525	41,525
Travel			16,000	16,000			19,029	19,029
	10.82	701,683	47,141	748,824	13.26	1,148,468	60,554	1,209,022
21000233 Cooperative Pharmacy P								
Faculty	3.51	287,570		287,570				
	3.51	287,570		287,570				
21000234 Communication Disorders								
Administrative & Professional	1.00	65,000		65,000	1.00	66,300		66,300
Faculty	7.90	591,929		591,929	8.36	664,561		664,561
Classified Personnel	2.00	60,144		60,144	2.00	59,034		59,034
Wages		16,222		16,222		16,222		16,222
Maintenance, Operation & Equip			16,330	16,330			16,330	16,330
Travel			3,579	3,579			3,579	3,579
	10.90	733,295	19,909	753,204	11.36	806,117	19,909	826,026

21000235 Health and Biomedical Sciences

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH PROFESSIONS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000235 Health and Biomedical Sciences								
Faculty	23.85	1,458,611		1,458,611	24.22	1,547,475		1,547,475
Classified Personnel	1.00	29,544		29,544	1.00	29,784		29,784
Wages		13,281		13,281		44,741		44,741
Maintenance, Operation & Equip			48,066	48,066			67,682	67,682
Travel			10,238	10,238			10,209	10,209
	24.85	1,501,436	58,304	1,559,740	25.22	1,622,000	77,891	1,699,891
21000236 Health and Human Performance								
Faculty	25.88	1,467,097		1,467,097	25.15	1,477,760		1,477,760
Classified Personnel	2.00	56,124		56,124	0.87	25,112		25,112
Wages		20,215		20,215		20,215		20,215
Maintenance, Operation & Equip			31,471	31,471			31,471	31,471
Travel			9,331	9,331			9,331	9,331
	27.88	1,543,436	40,802	1,584,238	26.02	1,523,087	40,802	1,563,889
21000238 Occupational Therapy								
Faculty	4.90	394,425		394,425	4.89	398,700		398,700
Classified Personnel	1.00	35,120		35,120	1.00	36,635		36,635
Wages		10,913		10,913		10,913		10,913
Maintenance, Operation & Equip			13,346	13,346			13,346	13,346
Travel			5,000	5,000			5,000	5,000
	5.90	440,458	18,346	458,804	5.89	446,248	18,346	464,594

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH PROFESSIONS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000238 Occupational Therapy								
21000239 Physician Assistant								
Administrative & Professional		10,000		10,000				
Faculty	16.00	1,449,875		1,449,875	15.00	1,462,431		1,462,431
Classified Personnel	1.50	42,984		42,984	1.00	30,768		30,768
Wages		93,972		93,972		93,972		93,972
Maintenance, Operation & Equip			130,000	130,000			130,000	130,000
Travel			35,000	35,000			35,000	35,000
	17.50	1,596,831	165,000	1,761,831	16.00	1,587,171	165,000	1,752,171
21000240 Rehabilitation Services and Counseling								
Faculty	24.20	1,508,757		1,508,757	23.25	1,517,974		1,517,974
Classified Personnel	1.00	30,984		30,984	1.00	32,084		32,084
Wages		19,976		19,976		19,976		19,976
Maintenance, Operation & Equip			9,854	9,854			9,854	9,854
Travel			1,377	1,377			1,377	1,377
	25.20	1,559,717	11,231	1,570,948	24.25	1,570,034	11,231	1,581,265
21000275 COHA Instruction Expense								
Maintenance, Operation & Equip			11,992	11,992			11,992	11,992
			11,992	11,992			11,992	11,992

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF HEALTH PROFESSIONS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000275 COHA Instruction Expense								
21000338 Rehab Services and Counseling PhD Program								
Wages		300,000		300,000		300,000		300,000
Maintenance, Operation & Equip			5,053	5,053			5,053	5,053
Travel			20,000	20,000			20,000	20,000
		300,000	25,053	325,053		300,000	25,053	325,053
General Funds								
Administrative & Professional	4.00	475,080		475,080	4.50	683,820		683,820
Faculty	106.24	7,158,264		7,158,264	102.70	7,285,861		7,285,861
Classified Personnel	16.32	536,599		536,599	14.80	507,501		507,501
Wages		504,483		504,483		535,943		535,943
Maintenance, Operation & Equip			308,386	308,386			338,386	338,386
Travel			100,525	100,525			103,525	103,525
	126.56	8,674,426	408,911	9,083,337	122.00	9,013,125	441,911	9,455,036

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF NURSING

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000237 Nursing								
Administrative & Professional	1.00	250,000		250,000	2.00	385,000		385,000
Faculty	35.25	2,534,814		2,534,814	35.60	2,621,703		2,621,703
Classified Personnel	5.00	168,641		168,641	5.90	198,489		198,489
Wages		31,048		31,048		31,048		31,048
Maintenance, Operation & Equip			26,349	26,349			26,349	26,349
Travel			11,379	11,379			11,379	11,379
	41.25	2,984,503	37,728	3,022,231	43.50	3,236,240	37,728	3,273,968

General Funds

Administrative & Professional	1.00	250,000		250,000	2.00	385,000		385,000
Faculty	35.25	2,534,814		2,534,814	35.60	2,621,703		2,621,703
Classified Personnel	5.00	168,641		168,641	5.90	198,489		198,489
Wages		31,048		31,048		31,048		31,048
Maintenance, Operation & Equip			26,349	26,349			26,349	26,349
Travel			11,379	11,379			11,379	11,379
	41.25	2,984,503	37,728	3,022,231	43.50	3,236,240	37,728	3,273,968

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF SOCIAL WORK

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000241 Social Work								
Administrative & Professional	1.00	66,960		66,960	1.00	68,754		68,754
Faculty	12.30	816,999		816,999	12.30	835,149		835,149
Classified Personnel	2.00	56,124		56,124	2.00	58,604		58,604
Wages		2,510		2,510		2,510		2,510
Maintenance, Operation & Equip			23,674	23,674			23,674	23,674
Travel			17,429	17,429			17,429	17,429
	15.30	942,593	41,103	983,696	15.30	965,017	41,103	1,006,120

General Funds

Administrative & Professional	1.00	66,960		66,960	1.00	68,754		68,754
Faculty	12.30	816,999		816,999	12.30	835,149		835,149
Classified Personnel	2.00	56,124		56,124	2.00	58,604		58,604
Wages		2,510		2,510		2,510		2,510
Maintenance, Operation & Equip			23,674	23,674			23,674	23,674
Travel			17,429	17,429			17,429	17,429
	15.30	942,593	41,103	983,696	15.30	965,017	41,103	1,006,120

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000242 College of Liberal Arts								
Administrative & Professional	2.00	318,380		318,380	2.00	319,860		319,860
Classified Personnel	5.50	191,505		191,505	5.50	197,535		197,535
Wages		10,301		10,301		11,886		11,886
Maintenance, Operation & Equip			27,419	27,419			25,834	25,834
Travel			9,563	9,563			9,563	9,563
	7.50	520,186	36,982	557,168	7.50	529,281	35,397	564,678
21000243 Communication								
Faculty	21.00	1,449,580		1,449,580	17.65	1,242,067		1,242,067
Classified Personnel	1.50	47,875		47,875	1.00	32,008		32,008
Wages		4,441		4,441		38,116		38,116
Teaching Assistants		40,000		40,000		10,000		10,000
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			12,000	12,000			12,000	12,000
	22.50	1,541,896	23,067	1,564,963	18.65	1,322,191	23,067	1,345,258
21000244 Criminal Justice								
Faculty	22.10	1,368,619		1,368,619	22.45	1,450,481		1,450,481
Classified Personnel	1.50	49,195		49,195	1.50	50,815		50,815
Wages		24,260		24,260		28,460		28,460
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			11,200	11,200			11,200	11,200
	23.60	1,442,074	22,267	1,464,341	23.95	1,529,756	22,267	1,552,023
21000245 History								
Faculty	27.20	1,689,808		1,689,808	27.50	1,744,735		1,744,735
Classified Personnel	1.00	32,610		32,610	1.00	33,730		33,730
Wages		7,503		7,503		11,528		11,528

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000245 History								
Teaching Assistants		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			16,140	16,140			16,140	16,140
Travel			20,000	20,000			20,000	20,000
	28.20	1,759,921	36,140	1,796,061	28.50	1,819,993	36,140	1,856,133
21000246 Military Science								
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			18,222	18,222			18,222	18,222
Travel			250	250			250	250
		1,230	18,472	19,702		1,230	18,472	19,702
21000247 Psychological Science								
Faculty	29.65	1,880,942		1,880,942	23.30	1,508,691		1,508,691
Classified Personnel	1.50	51,762		51,762	1.00	35,896		35,896
Wages		49,260		49,260		53,810		53,810
Maintenance, Operation & Equip			12,912	12,912			12,912	12,912
Travel			12,800	12,800			12,800	12,800
	31.15	1,981,964	25,712	2,007,676	24.30	1,598,397	25,712	1,624,109
21000248 Public Affairs and Security Studies								
Faculty	6.05	418,991		418,991	6.10	422,296		422,296
Classified Personnel	1.00	30,768		30,768				
Wages		31,230		31,230		31,230		31,230
Maintenance, Operation & Equip			7,074	7,074			7,074	7,074
Travel			6,400	6,400			6,400	6,400
	7.05	480,989	13,474	494,463	6.10	453,526	13,474	467,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000249 Sociology								
Faculty	19.40	1,256,984		1,256,984	17.40	1,091,134		1,091,134
Classified Personnel	1.00	31,488		31,488	1.00	32,728		32,728
Wages		2,460		2,460		1,230		1,230
Teaching Assistants		15,000		15,000		7,500		7,500
Maintenance, Operation & Equip			11,067	11,067			5,534	5,534
Travel			16,800	16,800			8,000	8,000
	20.40	1,305,932	27,867	1,333,799	18.40	1,132,592	13,534	1,146,126
21000250 Philosophy								
Faculty	14.50	842,975		842,975	13.20	809,604		809,604
Classified Personnel	0.50	15,144		15,144	0.50	15,644		15,644
Wages		3,750		3,750		3,750		3,750
Teaching Assistants		10,000		10,000		5,000		5,000
Maintenance, Operation & Equip			7,995	7,995			7,995	7,995
Travel			8,800	8,800			8,800	8,800
	15.00	871,869	16,795	888,664	13.70	833,998	16,795	850,793
21000251 Writing and Language Studies								
Faculty	53.05	2,954,101		2,954,101	56.50	3,249,464		3,249,464
Classified Personnel	2.50	71,867		71,867	2.50	74,348		74,348
Wages		9,545		9,545		14,095		14,095
Teaching Assistants		82,200		82,200		82,200		82,200
Maintenance, Operation & Equip			20,907	20,907			20,907	20,907
Travel			20,800	20,800			20,800	20,800
	55.55	3,117,713	41,707	3,159,420	59.00	3,420,107	41,707	3,461,814
21000252 Political Science								
Faculty	21.10	1,285,803		1,285,803	20.10	1,236,537		1,236,537

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000252 Political Science								
Classified Personnel	1.00	31,248		31,248	1.50	44,220		44,220
Wages		8,110		8,110		8,110		8,110
Maintenance, Operation & Equip			11,990	11,990			11,990	11,990
Travel			14,400	14,400			14,400	14,400
	22.10	1,325,161	26,390	1,351,551	21.60	1,288,867	26,390	1,315,257
21000260 Literatures and Cultural Studies								
Faculty	27.70	1,887,594		1,887,594	26.40	1,802,771		1,802,771
Classified Personnel	2.50	69,708		69,708	2.50	71,948		71,948
Wages		5,096		5,096		9,646		9,646
Teaching Assistants		30,000		30,000		25,000		25,000
Maintenance, Operation & Equip			20,285	20,285			17,285	17,285
Travel			24,000	24,000			24,000	24,000
	30.20	1,992,398	44,285	2,036,683	28.90	1,909,365	41,285	1,950,650
21000279 Interdisciplinary Program & Community Engagement								
Faculty	3.90	231,350		231,350	5.80	340,833		340,833
Wages		5,000		5,000		15,000		15,000
Maintenance, Operation & Equip			2,500	2,500			5,500	5,500
Travel			1,600	1,600			1,600	1,600
	3.90	236,350	4,100	240,450	5.80	355,833	7,100	362,933
21000280 CLA Instruction Expense								
Maintenance, Operation & Equip			8,820	8,820			11,104	11,104
Travel			11,884	11,884			9,600	9,600
			20,704	20,704			20,704	20,704

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000438 Anthropology								
Faculty						9,600		9,600
Wages						1,230		1,230
Teaching Assistants						7,500		7,500
Maintenance, Operation & Equip							5,533	5,533
Travel							8,800	8,800
						18,330	14,333	32,663
General Funds								
Administrative & Professional	2.00	318,380		318,380	2.00	319,860		319,860
Faculty	245.65	15,266,747		15,266,747	236.40	14,908,213		14,908,213
Classified Personnel	19.50	623,170		623,170	18.00	588,872		588,872
Wages		162,186		162,186		229,321		229,321
Teaching Assistants		207,200		207,200		167,200		167,200
Maintenance, Operation & Equip			187,465	187,465			188,164	188,164
Travel			170,497	170,497			168,213	168,213
	267.15	16,577,683	357,962	16,935,645	256.40	16,213,466	356,377	16,569,843

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000219 Health Professions Careers								
Administrative & Professional	1.00	63,960		63,960	1.00	65,241		65,241
Classified Personnel	1.00	39,576		39,576				
Maintenance, Operation & Equip			7,020	7,020			7,020	7,020
Travel			3,600	3,600			3,600	3,600
	2.00	103,536	10,620	114,156	1.00	65,241	10,620	75,861
21000253 College of Sciences								
Administrative & Professional	2.00	299,280		299,280	2.00	367,279		367,279
Classified Personnel	7.00	255,889		255,889	7.00	272,305		272,305
Wages		18,170		18,170		18,170		18,170
Maintenance, Operation & Equip			19,550	19,550			19,550	19,550
Travel			8,500	8,500			8,500	8,500
	9.00	573,339	28,050	601,389	9.00	657,754	28,050	685,804
21000254 Biology								
Faculty	34.19	2,317,682		2,317,682	32.59	2,281,918		2,281,918
Classified Personnel	4.00	153,516		153,516	4.00	157,377		157,377
Wages		285,682		285,682		285,682		285,682
Maintenance, Operation & Equip			60,171	60,171			60,171	60,171
Travel			20,000	20,000			20,000	20,000
	38.19	2,756,880	80,171	2,837,051	36.59	2,724,977	80,171	2,805,148
21000255 Chemistry								
Faculty	25.90	1,656,841		1,656,841	24.46	1,648,039		1,648,039
Classified Personnel	4.00	176,648		176,648	4.00	180,884		180,884
Wages		80,275		80,275		80,275		80,275
Maintenance, Operation & Equip			31,778	31,778			31,778	31,778
Travel			16,000	16,000			16,000	16,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000255 Chemistry	29.90	1,913,764	47,778	1,961,542	28.46	1,909,198	47,778	1,956,976
21000256 Coastal Studies								
Administrative & Professional	0.38	18,050		18,050				
Classified Personnel	2.00	79,968		79,968	2.00	82,548		82,548
Maintenance, Operation & Equip			6,366	6,366			6,366	6,366
Travel			4,614	4,614			4,614	4,614
	2.38	98,018	10,980	108,998	2.00	82,548	10,980	93,528
21000257 Mathematical and Statistical Science								
Faculty	51.15	3,378,113		3,378,113	49.70	3,402,262		3,402,262
Classified Personnel	3.00	85,848		85,848	3.00	89,958		89,958
Wages		49,124		49,124		49,124		49,124
Teaching Assistants		88,597		88,597		88,597		88,597
Maintenance, Operation & Equip			27,727	27,727			27,727	27,727
Travel			37,600	37,600			37,600	37,600
	54.15	3,601,682	65,327	3,667,009	52.70	3,629,941	65,327	3,695,268
21000258 Earth Environ & Marine Sciences								
Faculty	17.42	1,259,535		1,259,535	18.81	1,358,662		1,358,662
Classified Personnel	3.57	153,854		153,854	3.57	157,473		157,473
Wages		22,800		22,800		22,800		22,800
Maintenance, Operation & Equip			15,451	15,451			15,451	15,451
Travel			16,800	16,800			16,800	16,800
	20.99	1,436,189	32,251	1,468,440	22.38	1,538,935	32,251	1,571,186
21000259 Physics								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000259 Physics								
Faculty	21.66	1,574,632		1,574,632	21.06	1,590,324		1,590,324
Classified Personnel	3.00	104,256		104,256	2.00	75,507		75,507
Wages		176,525		176,525		176,525		176,525
Maintenance, Operation & Equip			13,768	13,768			13,768	13,768
Travel			19,200	19,200			19,200	19,200
	24.66	1,855,413	32,968	1,888,381	23.06	1,842,356	32,968	1,875,324
21000278 COS Instruction Expense								
Maintenance, Operation & Equip			8,249	8,249			8,249	8,249
			8,249	8,249			8,249	8,249
General Funds								
Administrative & Professional	3.38	381,290		381,290	3.00	432,520		432,520
Faculty	150.32	10,186,803		10,186,803	146.62	10,281,205		10,281,205
Classified Personnel	27.57	1,049,555		1,049,555	25.57	1,016,052		1,016,052
Wages		632,576		632,576		632,576		632,576
Teaching Assistants		88,597		88,597		88,597		88,597
Maintenance, Operation & Equip			190,080	190,080			190,080	190,080
Travel			126,314	126,314			126,314	126,314
	181.27	12,338,821	316,394	12,655,215	175.19	12,450,950	316,394	12,767,344

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
22000028 Medical Student Lab Fee								
Maintenance, Operation & Equip			9,000	9,000			12,540	12,540
			9,000	9,000			12,540	12,540
23000300 St-Dean of SOM								
Administrative & Professional		1,674,760		1,674,760	6.50	1,975,753		1,975,753
Faculty					0.30	151,380		151,380
Classified Personnel		234,270		234,270	7.00	317,822		317,822
Wages		7,268		7,268		13,683		13,683
Maintenance, Operation & Equip			1,270,443	1,270,443				
Travel			54,500	54,500				
		1,916,298	1,324,943	3,241,241	13.80	2,458,638		2,458,638
23000302 St-Faculty Affairs & Innovatn								
Administrative & Professional		355,354		355,354	1.35	358,547		358,547
Faculty		29,000		29,000				
Classified Personnel		103,569		103,569	2.50	106,700		106,700
Wages		3,744		3,744		3,744		3,744
Maintenance, Operation & Equip			8,636	8,636				
Travel			21,500	21,500				
		491,667	30,136	521,803	3.85	468,991		468,991
23000311 St-Assessment & Evaluation								
Administrative & Professional					1.00	144,480		144,480
Classified Personnel					3.00	167,500		167,500
Maintenance, Operation & Equip							720	720
					4.00	311,980	720	312,700

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000312 St-Education & Acdmc Affrs SOM								
Administrative & Professional		459,360		459,360	4.00	742,568		742,568
Classified Personnel		135,516		135,516	4.00	140,429		140,429
Maintenance, Operation & Equip			2,970	2,970			720	720
Travel			14,000	14,000				
		594,876	16,970	611,846	8.00	882,997	720	883,717
23000313 St-Interprofessional Education								
Faculty					0.50	67,598		67,598
Classified Personnel					0.50	17,180		17,180
Wages						10,000		10,000
					1.00	94,778		94,778
23000314 St-Clinical Affairs SOM								
Administrative & Professional		622,744		622,744	5.87	739,548		739,548
Classified Personnel		835,068		835,068	38.50	1,760,292		1,760,292
Maintenance, Operation & Equip			531,812	531,812				
Travel			23,688	23,688				
		1,457,812	555,500	2,013,312	44.37	2,499,840		2,499,840
23000315 St-Library SOM								
Administrative & Professional		189,670		189,670	4.00	248,982		248,982
Classified Personnel		159,419		159,419	5.00	164,659		164,659
Wages		88,362		88,362		78,544		78,544
Maintenance, Operation & Equip			104,034	104,034				
Travel			10,000	10,000				
		437,451	114,034	551,485	9.00	492,185		492,185

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000317 St-Biomedical Health Sciences								
Administrative & Professional		60,000		60,000	4.19	194,130		194,130
Faculty		437,931		437,931	13.08	1,687,270		1,687,270
Classified Personnel		79,164		79,164	5.00	191,283		191,283
Wages		878,212		878,212		11,000		11,000
Maintenance, Operation & Equip			608,168	608,168			720	720
Travel			79,850	79,850				
		<u>1,455,307</u>	<u>688,018</u>	<u>2,143,325</u>	<u>22.27</u>	<u>2,083,683</u>	<u>720</u>	<u>2,084,403</u>
23000318 St-Population Health & Commnty								
Faculty		96,000		96,000	2.00	345,000		345,000
Classified Personnel		77,304		77,304	2.00	79,440		79,440
Maintenance, Operation & Equip			104,867	104,867				
Travel			13,500	13,500				
		<u>173,304</u>	<u>118,367</u>	<u>291,671</u>	<u>4.00</u>	<u>424,440</u>		<u>424,440</u>
23000319 St-Family Medicine								
Faculty		91,000		91,000	1.10	282,750		282,750
Classified Personnel		42,240		42,240	1.00	43,480		43,480
Wages		20,000		20,000				
Maintenance, Operation & Equip			5,740	5,740				
Travel			4,900	4,900				
		<u>153,240</u>	<u>10,640</u>	<u>163,880</u>	<u>2.10</u>	<u>326,230</u>		<u>326,230</u>
23000320 St-Internal Medicine								
Faculty		284,000		284,000	3.80	810,357		810,357
Classified Personnel					2.50	88,623		88,623
Maintenance, Operation & Equip			381,726	381,726				
Travel			15,600	15,600				

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EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000320 St-Internal Medicine		284,000	397,326	681,326	6.30	898,980		898,980
23000321 St-Obstetrics & Gynecology								
Faculty		579,000		579,000	2.10	719,000		719,000
Classified Personnel		106,848		106,848	3.00	104,726		104,726
Wages		39,000		39,000				
Maintenance, Operation & Equip			3,008	3,008				
Travel			23,250	23,250				
		724,848	26,258	751,106	5.10	823,726		823,726
23000322 St-Pediatrics								
Administrative & Professional		117,072		117,072	0.89	220,322		220,322
Faculty		288,750		288,750	5.42	1,001,749		1,001,749
Classified Personnel		112,764		112,764	2.00	114,904		114,904
Maintenance, Operation & Equip			6,620	6,620				
Travel			26,750	26,750				
		518,586	33,370	551,956	8.31	1,336,975		1,336,975
23000324 St-Psychiatry & Neurology								
Faculty		214,650		214,650	2.19	480,480		480,480
Classified Personnel		24,574		24,574	0.60	25,318		25,318
Maintenance, Operation & Equip			2,669	2,669				
Travel			3,400	3,400				
		239,224	6,069	245,293	2.79	505,798		505,798
23000325 St-Neurology								
Faculty		81,900		81,900	1.65	486,500		486,500

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EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000325 St-Neurology								
Maintenance, Operation & Equip			1,559	1,559				
Travel			10,000	10,000				
		81,900	11,559	93,459	1.65	486,500		486,500
23000326 St-Surgery								
Faculty		799,520		799,520	5.37	2,021,670		2,021,670
Classified Personnel		76,068		76,068	2.50	90,171		90,171
Maintenance, Operation & Equip			27,342	27,342				
Travel			32,500	32,500				
		875,588	59,842	935,430	7.87	2,111,841		2,111,841
23000327 St-Graduate Medical Education								
Administrative & Professional		312,855		312,855				
Faculty					0.60	246,000		246,000
Classified Personnel		156,040		156,040	2.94	168,903		168,903
Maintenance, Operation & Equip			40,299	40,299			10,370	10,370
Travel			15,500	15,500			21,500	21,500
		468,895	55,799	524,694	3.54	414,903	31,870	446,773
23000332 St-IT Desktop Support SOM								
Classified Personnel		87,130		87,130				
		87,130		87,130				
23000345 St-Education Clerkship SOM								
Administrative & Professional		67,604		67,604				
Faculty		175,000		175,000	0.45	98,861		98,861
Classified Personnel		270,960		270,960	11.50	499,788		499,788

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000345 St-Education Clerkship SOM								
Maintenance, Operation & Equip			2,958	2,958				
Travel			8,250	8,250				
		513,564	11,208	524,772	11.95	598,649		598,649
23000346 St-Education Pre-Clerkship SOM								
Administrative & Professional					0.10	12,894		12,894
Faculty					1.03	127,691		127,691
Classified Personnel					3.00	116,580		116,580
					4.13	257,165		257,165
23000347 St-Diversity Incls n & Enrchmnt								
Administrative & Professional		301,748		301,748	1.00	302,748		302,748
Classified Personnel		39,816		39,816	2.00	94,767		94,767
Wages						2,718		2,718
Maintenance, Operation & Equip			1,321	1,321				
Travel			500	500				
		341,564	1,821	343,385	3.00	400,233		400,233
23000358 St-STEER								
Wages		8,788		8,788				
		8,788		8,788				
23000365 St-Biomed Neuro Science								
Faculty		178,000		178,000	3.15	400,840		400,840
Classified Personnel					0.89	36,327		36,327
Maintenance, Operation & Equip			2,094	2,094				
		178,000	2,094	180,094	4.04	437,167		437,167

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EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000365 St-Biomed Neuro Science								
23000383 St-Continuing Medical Ed								
Maintenance, Operation & Equip			15,000	15,000				
			15,000	15,000				
23000384 St-DOME								
Administrative & Professional		31,610		31,610				
Faculty		2,126,658		2,126,658				
Classified Personnel		28,104		28,104				
Wages		82,500		82,500				
Maintenance, Operation & Equip			19,933	19,933				
Travel			41,700	41,700				
		2,268,872	61,633	2,330,505				
23000421 St-Chief of Staff of SOM								
Classified Personnel					5.00	265,317		265,317
					5.00	265,317		265,317
23000422 SOM St Pharmacology								
Faculty					1.00	115,000		115,000
					1.00	115,000		115,000
23000426 St-Educational Affairs SOM								
Classified Personnel					1.00	29,104		29,104
Maintenance, Operation & Equip							720	720
					1.00	29,104	720	29,824

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EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000426 St-Educational Affairs SOM								
23000427 St-EA Curriculum SOM								
Classified Personnel					6.00	281,430		281,430
					6.00	281,430		281,430
General Funds								
Administrative & Professional		4,192,777		4,192,777	28.90	4,939,972		4,939,972
Faculty		5,381,409		5,381,409	43.74	9,042,146		9,042,146
Classified Personnel		2,568,854		2,568,854	111.43	4,904,743		4,904,743
Wages		1,127,874		1,127,874		119,689		119,689
Maintenance, Operation & Equip			3,150,199	3,150,199			25,790	25,790
Travel			399,388	399,388			21,500	21,500
		13,270,914	3,549,587	16,820,501	184.07	19,006,550	47,290	19,053,840

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction										
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total		
21000022 Research-Support										
Administrative & Professional	2.00	159,440		159,440	2.00	195,932		195,932		
Classified Personnel	3.00	141,800		141,800	7.00	294,859		294,859		
Wages		20,587		20,587		38,587		38,587		
Maintenance, Operation & Equip			67,107	67,107			206,050	206,050		
Travel			22,175	22,175			22,175	22,175		
	5.00	321,827	89,282	411,109	9.00	529,378	228,225	757,603		
21000024 Sponsored Programs										
Administrative & Professional	3.00	377,800		377,800	1.00	90,294		90,294		
Classified Personnel	7.00	333,059		333,059	6.00	318,287		318,287		
Wages		215,425		215,425		10,662		10,662		
Maintenance, Operation & Equip			54,282	54,282			111,082	111,082		
Travel			24,806	24,806			24,806	24,806		
	10.00	926,284	79,088	1,005,372	7.00	419,243	135,888	555,131		
21000035 Reserve for Adj Academic Support										
Maintenance, Operation & Equip							60,000	60,000		
							60,000	60,000		
21000094 Academic Innovation										
Wages		20,000		20,000		20,000		20,000		
Maintenance, Operation & Equip			6,280	6,280			6,280	6,280		
Travel			3,280	3,280			3,280	3,280		
		20,000	9,560	29,560		20,000	9,560	29,560		
21000112 Starr County Operating										
Administrative & Professional	0.38	23,329		23,329	0.38	23,612		23,612		

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EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction										
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total		
21000112 Starr County Operating										
Faculty		52,601		52,601		52,601		52,601		
Classified Personnel	0.80	22,483		22,483	0.80	23,091		23,091		
Maintenance, Operation & Equip			5,692	5,692			5,692	5,692		
Travel			6,961	6,961			6,961	6,961		
	1.18	98,413	12,653	111,066	1.18	99,304	12,653	111,957		
21000123 Faculty Start Up Fund										
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000		
			150,000	150,000			150,000	150,000		
21000151 EVPAA-Support										
Wages		21,459		21,459		16,839		16,839		
Maintenance, Operation & Equip			329,370	329,370			319,370	319,370		
Travel			9,626	9,626			9,626	9,626		
		21,459	338,996	360,455		16,839	328,996	345,835		
21000157 Tex Prep DOE/FS										
Wages		4,776		4,776		4,776		4,776		
		4,776		4,776		4,776		4,776		
21000158 UTPA Press										
Classified Personnel	0.15	5,119		5,119						
Wages		5,500		5,500						
Maintenance, Operation & Equip			3,735	3,735						
Travel			960	960						
	0.15	10,619	4,695	15,314						

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction										
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total		
21000158 UTPA Press										
21000159 Student Learning Assessment										
Wages		15,000		15,000		15,000		15,000		
Maintenance, Operation & Equip			1,788	1,788			1,788	1,788		
		15,000	1,788	16,788		15,000	1,788	16,788		
21000162 FAC SAL Summer Faculty Salary										
Faculty		6,496,415		6,496,415		5,521,953		5,521,953		
		6,496,415		6,496,415		5,521,953		5,521,953		
21000163 Visa Costs Pool										
Maintenance, Operation & Equip			53,000	53,000			53,000	53,000		
			53,000	53,000			53,000	53,000		
21000164 Academic Recruitment										
Maintenance, Operation & Equip			54,000	54,000			54,000	54,000		
Travel			90,000	90,000			90,000	90,000		
			144,000	144,000			144,000	144,000		
21000168 Ofc of Honors College										
Administrative & Professional	1.00	147,240		147,240	1.00	147,480		147,480		
Classified Personnel	1.00	29,544		29,544	1.00	30,544		30,544		
Wages		17,241		17,241		20,241		20,241		
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000		
Travel			7,541	7,541			7,541	7,541		
	2.00	194,025	22,541	216,566	2.00	198,265	22,541	220,806		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000168 Ofc of Honors College								
21000170 Graduate College Office								
Administrative & Professional	2.00	259,600		259,600	1.00	110,920		110,920
Classified Personnel	11.72	407,730		407,730	15.61	584,850		584,850
Wages		48,450		48,450		198,936		198,936
Maintenance, Operation & Equip			76,517	76,517			160,234	160,234
Travel			15,000	15,000			15,960	15,960
	13.72	715,780	91,517	807,297	16.61	894,706	176,194	1,070,900
21000171 Academic Advisement Center								
Administrative & Professional	2.00	103,040		103,040	2.00	102,890		102,890
Classified Personnel	6.00	225,636		225,636	6.00	228,602		228,602
Wages		66,153		66,153		66,153		66,153
Maintenance, Operation & Equip			7,288	7,288			7,288	7,288
	8.00	394,829	7,288	402,117	8.00	397,645	7,288	404,933
21000174 Univ Writing Center								
Administrative & Professional	1.00	74,668		74,668	1.00	75,958		75,958
Classified Personnel	3.00	95,030		95,030	3.00	97,594		97,594
Wages		103,286		103,286		103,286		103,286
Maintenance, Operation & Equip			6,107	6,107			6,107	6,107
Travel			1,250	1,250			1,250	1,250
	4.00	272,984	7,357	280,341	4.00	276,838	7,357	284,195
21000176 Fac Sal UG Faculty								
Faculty	13.00	603,310		603,310	12.00	591,610		591,610
	13.00	603,310		603,310	12.00	591,610		591,610

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
21000176 Fac Sal UG Faculty									
21000177 FAC SAL Unallocated									
Faculty		1,899,642		1,899,642		1,236,684		1,236,684	
		1,899,642		1,899,642		1,236,684		1,236,684	
21000178 Learning Enrichment									
Administrative & Professional	2.00	144,080		144,080	2.00	146,420		146,420	
Classified Personnel	8.00	283,912		283,912	8.00	285,848		285,848	
Wages		433,270		433,270		433,270		433,270	
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000	
Travel			4,000	4,000			4,000	4,000	
	10.00	861,262	9,000	870,262	10.00	865,538	9,000	874,538	
21000196 Junior Faculty Prof'l Dev									
Travel			40,000	40,000			40,000	40,000	
			40,000	40,000			40,000	40,000	
21000197 Faculty Affairs									
Administrative & Professional	1.00	178,160		178,160	1.00	170,000		170,000	
Classified Personnel	5.50	193,240		193,240	3.50	130,556		130,556	
Wages		25,000		25,000		19,856		19,856	
Maintenance, Operation & Equip			76,169	76,169			76,169	76,169	
Travel			2,300	2,300			2,300	2,300	
	6.50	396,400	78,469	474,869	4.50	320,412	78,469	398,881	
21000199 Faculty Senate									
Classified Personnel	0.50	13,488		13,488	0.50	13,988		13,988	

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EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction										
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total		
21000199 Faculty Senate										
Maintenance, Operation & Equip			2,885	2,885			2,885	2,885		
Travel			5,635	5,635			5,635	5,635		
	0.50	13,488	8,520	22,008	0.50	13,988	8,520	22,508		
21000262 Accreditation and Assessment										
Administrative & Professional	2.00	219,974		219,974	2.00	221,864		221,864		
Classified Personnel	6.00	324,630		324,630	5.00	280,285		280,285		
Wages		5,702		5,702		5,702		5,702		
Maintenance, Operation & Equip			78,524	78,524			66,524	66,524		
Travel			5,000	5,000			17,000	17,000		
	8.00	550,306	83,524	633,830	7.00	507,851	83,524	591,375		
21000264 B-Institute										
Administrative & Professional	1.00	116,680		116,680	1.00	119,160		119,160		
Classified Personnel	1.00	36,200		36,200	1.00	37,740		37,740		
Wages		5,000		5,000		5,000		5,000		
Maintenance, Operation & Equip			14,500	14,500			14,500	14,500		
Travel			6,000	6,000			6,000	6,000		
	2.00	157,880	20,500	178,380	2.00	161,900	20,500	182,400		
21000265 Center for Teaching Excellence										
Classified Personnel	2.00	56,688		56,688	2.00	58,928		58,928		
Wages		33,272		33,272		33,272		33,272		
Maintenance, Operation & Equip			35,000	35,000			35,000	35,000		
	2.00	89,960	35,000	124,960	2.00	92,200	35,000	127,200		
21000266 Institute for Global Engagement										

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
21000266 Institute for Global Engagement									
Administrative & Professional	0.96	125,030		125,030	0.96	125,030		125,030	
Maintenance, Operation & Equip			6,398	6,398			6,398	6,398	
Travel			7,500	7,500			7,500	7,500	
	<u>0.96</u>	<u>125,030</u>	<u>13,898</u>	<u>138,928</u>	<u>0.96</u>	<u>125,030</u>	<u>13,898</u>	<u>138,928</u>	
21000268 International Programs and Partnerships									
Administrative & Professional	0.78	61,417		61,417	0.78	62,197		62,197	
Classified Personnel	5.00	173,736		173,736	4.00	156,759		156,759	
Wages		174,571		174,571		163,348		163,348	
Maintenance, Operation & Equip			4,102	4,102			4,102	4,102	
Travel			2,490	2,490			2,490	2,490	
	<u>5.78</u>	<u>409,724</u>	<u>6,592</u>	<u>416,316</u>	<u>4.78</u>	<u>382,304</u>	<u>6,592</u>	<u>388,896</u>	
21000301 State-Research Translation									
Administrative & Professional	1.00	90,720		90,720	1.00	92,120		92,120	
Classified Personnel	1.00	50,640		50,640	1.81	95,419		95,419	
Wages		44,149		44,149		44,149		44,149	
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000	
Travel			13,000	13,000			13,000	13,000	
	<u>2.00</u>	<u>185,509</u>	<u>17,000</u>	<u>202,509</u>	<u>2.81</u>	<u>231,688</u>	<u>17,000</u>	<u>248,688</u>	
21000339 COLTT Instruction Expense									
Maintenance, Operation & Equip							304,416	304,416	
							<u>304,416</u>	<u>304,416</u>	
21000367 Grants and Contracts									
Administrative & Professional	1.00	92,880		92,880	1.00	94,120		94,120	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
21000367 Grants and Contracts									
Classified Personnel	6.00	258,694		258,694	8.00	359,312		359,312	
Wages		86,240		86,240		86,240		86,240	
Maintenance, Operation & Equip			41,817	41,817			41,817	41,817	
Travel			17,000	17,000			17,000	17,000	
	7.00	437,814	58,817	496,631	9.00	539,672	58,817	598,489	
21000371 Ofc of Instl Accreditation									
Administrative & Professional	1.00	162,640		162,640	1.00	162,880		162,880	
Classified Personnel	2.75	124,097		124,097	2.75	125,783		125,783	
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000	
Travel			15,000	15,000			15,000	15,000	
	3.75	286,737	35,000	321,737	3.75	288,663	35,000	323,663	
21000379 Research Compliance									
Administrative & Professional					2.00	212,840		212,840	
Classified Personnel	3.00	141,798		141,798	5.00	232,313		232,313	
Wages		8,000		8,000		8,000		8,000	
Maintenance, Operation & Equip			24,940	24,940			24,940	24,940	
Travel			15,000	15,000			15,000	15,000	
	3.00	149,798	39,940	189,738	7.00	453,153	39,940	493,093	
21000413 Summer Assignments HA									
Faculty						974,462		974,462	
						974,462		974,462	
21000414 Reserve Temp Facutly HA									
Faculty						115,000		115,000	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
21000414 Reserve Temp Faculty HA						115,000		115,000	
21000443 Business Info Systems AS									
Administrative & Professional					0.60	63,008		63,008	
Classified Personnel					8.40	462,237		462,237	
Wages						4,418		4,418	
Maintenance, Operation & Equip							3,900	3,900	
Travel							1,200	1,200	
					9.00	529,663	5,100	534,763	
22000000 Lab Fees									
Maintenance, Operation & Equip			169,300	169,300			169,300	169,300	
			169,300	169,300			169,300	169,300	
General Funds									
Administrative & Professional	22.12	2,336,698		2,336,698	21.72	2,216,725		2,216,725	
Faculty	13.00	9,051,968		9,051,968	12.00	8,492,310		8,492,310	
Classified Personnel	73.42	2,917,524		2,917,524	89.37	3,816,995		3,816,995	
Wages		1,353,081		1,353,081		1,297,735		1,297,735	
Maintenance, Operation & Equip			1,312,801	1,312,801			1,934,842	1,934,842	
Travel			314,524	314,524			327,724	327,724	
	108.54	15,659,271	1,627,325	17,286,596	123.09	15,823,765	2,262,566	18,086,331	

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support Total

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional	65.37	9,480,835		9,480,835	73.12	10,594,761		10,594,761
Faculty	889.67	74,881,466		74,881,466	895.05	79,532,256		79,532,256
Classified Personnel	282.28	10,650,863		10,650,863	338.57	13,805,921		13,805,921
Wages		5,119,695		5,119,695		4,154,744		4,154,744
Teaching Assistants		295,797		295,797		258,947		258,947
Maintenance, Operation & Equip			5,684,593	5,684,593			3,209,424	3,209,424
Travel			1,505,641	1,505,641			1,141,669	1,141,669
	1,237.31	100,428,656	7,190,234	107,618,890	1,306.74	108,346,629	4,351,093	112,697,722

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 University Library

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000269 Library								
Administrative & Professional		986,610		986,610	16.00	935,639		935,639
Classified Personnel		1,193,103		1,193,103	36.00	1,148,367		1,148,367
Wages		170,432		170,432		170,432		170,432
Maintenance, Operation & Equip			774,669	774,669			774,669	774,669
Travel			19,162	19,162			19,162	19,162
Miscellaneous Expenses			344,651	344,651				
		2,350,145	1,138,482	3,488,627	52.00	2,254,438	793,831	3,048,269

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
23000005 Regional Advanced Tooling Center									
Classified Personnel	0.72	27,213		27,213	0.79	31,699		31,699	
Maintenance, Operation & Equip			74,752	74,752			74,752	74,752	
	0.72	27,213	74,752	101,965	0.79	31,699	74,752	106,451	
23000009 Coop Pharm Doctorate									
Faculty	0.24	25,680		25,680					
Classified Personnel	0.11	3,065		3,065					
Maintenance, Operation & Equip			14,295	14,295					
Travel			6,000	6,000					
	0.35	28,745	20,295	49,040					
23000010 Distance Learning Laws									
Classified Personnel	1.00	33,908		33,908	1.00	35,345		35,345	
Maintenance, Operation & Equip			44,438	44,438			44,438	44,438	
	1.00	33,908	44,438	78,346	1.00	35,345	44,438	79,783	
23000011 McAllen Teaching Site									
Classified Personnel	2.00	76,864		76,864	2.00	78,104		78,104	
Wages		18,240		18,240		18,240		18,240	
Maintenance, Operation & Equip			181,432	181,432			152,538	152,538	
	2.00	95,104	181,432	276,536	2.00	96,344	152,538	248,882	
23000012 Starr County Teaching Site									
Administrative & Professional	0.38	23,328		23,328	0.38	23,611		23,611	
Maintenance, Operation & Equip			8,370	8,370			8,970	8,970	
Miscellaneous Expense			600	600					
	0.38	23,328	8,970	32,298	0.38	23,611	8,970	32,581	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
23000012 Starr County Teaching Site									
23000041 MA in Disaster Studies									
Maintenance, Operation & Equip			9,800	9,800			3,000	3,000	
Travel			4,800	4,800			4,800	4,800	
Miscellaneous Expense			126,719	126,719			126,719	126,719	
			141,319	141,319			134,519	134,519	
23000042 BS Entrepreneurship									
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000	
			5,000	5,000			5,000	5,000	
23000107 Early Care & Early Childhood									
Faculty		15,000		15,000		15,000		15,000	
Maintenance, Operation & Equip			1,500	1,500			1,500	1,500	
Travel			1,000	1,000			1,000	1,000	
		15,000	2,500	17,500		15,000	2,500	17,500	
23000114 MS in Health Sciences									
Faculty	1.50	105,810		105,810					
Maintenance, Operation & Equip			30,000	30,000					
Travel			3,000	3,000					
Miscellaneous Expense			31,460	31,460					
	1.50	105,810	64,460	170,270					
23000138 BS in Marine Biology									
Faculty	0.80	53,500		53,500	1.20	82,557		82,557	

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Special Items Instruction and Academic Support									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
23000138 BS in Marine Biology									
Classified Personnel	0.50	16,080		16,080	0.50	16,200		16,200	
Maintenance, Operation & Equip			41,000	41,000			41,000	41,000	
	1.30	69,580	41,000	110,580	1.70	98,757	41,000	139,757	
23000391 MS Agric, Env,& Sustainability									
Faculty		63,750		63,750		63,750		63,750	
Maintenance, Operation & Equip			2,306	2,306			1,260	1,260	
Travel			1,250	1,250			1,250	1,250	
Miscellaneous Expense			66,966	66,966			66,012	66,012	
		63,750	70,522	134,272		63,750	68,522	132,272	
23000392 MS Sci Ocean,Coastal,&EarthSci									
Faculty		63,750		63,750		63,750		63,750	
Maintenance, Operation & Equip			2,158	2,158			2,646	2,646	
Travel			3,000	3,000			3,000	3,000	
Miscellaneous Expense			108,808	108,808			108,808	108,808	
		63,750	113,966	177,716		63,750	114,454	178,204	
23000393 MS in Civil Engineering									
Faculty		90,000		90,000	1.80	149,400		149,400	
Maintenance, Operation & Equip			2,000	2,000			101,000	101,000	
Travel			3,200	3,200			3,200	3,200	
Miscellaneous Expense			72,000	72,000			210,228	210,228	
		90,000	77,200	167,200	1.80	149,400	314,428	463,828	
23000394 BS in Addiction Studies									
Faculty						49,301		49,301	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support										
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total		
23000394 BS in Addiction Studies										
Classified Personnel					1.00	26,256		26,256		
Maintenance, Operation & Equip							28,500	28,500		
Travel							8,000	8,000		
Miscellaneous Expense							92,500	92,500		
					1.00	75,557	129,000	204,557		
23000395 BS in Nutritional Sciences										
Faculty						109,710		109,710		
Wages		2,189		2,189		4,378		4,378		
Maintenance, Operation & Equip			86,761	86,761			109,086	109,086		
Travel			3,000	3,000			6,000	6,000		
Miscellaneous Expense			53,826	53,826			109,266	109,266		
		2,189	143,587	145,776		114,088	224,352	338,440		
23000396 MA POLI										
Faculty	1.00	48,000		48,000	1.00	48,000		48,000		
Teaching Assistants						50,000		50,000		
Classified Personnel					0.50	13,932		13,932		
Wages						80,000		80,000		
Maintenance, Operation & Equip			10,000	10,000			8,000	8,000		
Travel			12,000	12,000			18,000	18,000		
Miscellaneous Expense			86,000	86,000			2,068	2,068		
	1.00	48,000	108,000	156,000	1.50	191,932	28,068	220,000		
23000397 Hospitality and Tourism Mgmt										
Faculty	0.70	129,540		129,540	0.75	143,900		143,900		
Wages		2,297		2,297		17,297		17,297		
Maintenance, Operation & Equip			24,000	24,000			10,000	10,000		

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EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support										
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total		
23000397 Hospitality and Tourism Mgmt										
Travel			3,000	3,000			3,000	3,000		
Miscellaneous Expense			6,000	6,000						
	0.70	131,837	33,000	164,837	0.75	161,197	13,000	174,197		
23000398 BS Sust Agric & Food Systems										
Maintenance, Operation & Equip			50,000	50,000			48,000	48,000		
Travel			8,000	8,000			8,000	8,000		
Miscellaneous Expense			147,864	147,864			147,864	147,864		
			205,864	205,864			203,864	203,864		
23000399 BS Statistics										
Wages						6,000		6,000		
Maintenance, Operation & Equip							117,500	117,500		
Travel							8,000	8,000		
Miscellaneous Expense							50,000	50,000		
						6,000	175,500	181,500		
23000402 MS Teacher Leadership										
Wages						15,000		15,000		
Maintenance, Operation & Equip							4,000	4,000		
Travel							4,000	4,000		
Miscellaneous Expense							48,000	48,000		
						15,000	56,000	71,000		
23000428 PhD Psychology										
Faculty						69,000		69,000		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
23000428 PhD Psychology									
Teaching Assistants						60,000		60,000	
Wages						63,802		63,802	
Maintenance, Operation & Equip							173,400	173,400	
Travel							25,600	25,600	
Miscellaneous Expense							55,384	55,384	
						192,802	254,384	447,186	
23000429 MS Business Analytics									
Faculty						7,650		7,650	
Wages						15,000		15,000	
Maintenance, Operation & Equip							2,000	2,000	
Travel							6,000	6,000	
						22,650	8,000	30,650	
23000434 MS Bio-Chemistry									
Faculty						13,500		13,500	
Maintenance, Operation & Equip							78,000	78,000	
Travel							15,000	15,000	
Miscellaneous Expense							105,000	105,000	
						13,500	198,000	211,500	
23000436 School of Podiatry									
Administrative & Professional					1.00	428,000		428,000	
Maintenance, Operation & Equip							50,000	50,000	
Travel							20,000	20,000	
					1.00	428,000	70,000	498,000	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
23000438 Physical Therapy									
Maintenance, Operation & Equip							50,000	50,000	
Travel							20,000	20,000	
Miscellaneous Expense							375,000	375,000	
							445,000	445,000	
23000439 American Sign Language									
Maintenance, Operation & Equip							8,000	8,000	
Travel							2,500	2,500	
Miscellaneous Expense							132,632	132,632	
							143,132	143,132	
23000408 St-SOM Immunology & Microbio									
Faculty					9.00	1,344,430		1,344,430	
Administrative & Professional					6.00	275,000		275,000	
Classified Personnel					1.00	38,844		38,844	
Maintenance, Operation & Equip							400,000	400,000	
					16.00	1,658,274	400,000	2,058,274	
Special Item Funds									
Faculty	4.24	595,030		595,030	13.75	2,159,948		2,159,948	
Teaching Assistants						110,000		110,000	
Administrative & Professional	0.38	23,328		23,328	7.38	726,611		726,611	
Classified Personnel	4.33	157,130		157,130	6.79	240,380		240,380	
Wages		22,726		22,726		219,717		219,717	
Maintenance, Operation & Equip			587,812	587,812			1,522,590	1,522,590	
Travel			48,250	48,250			157,350	157,350	
Miscellaneous Expense			700,243	700,243			1,629,481	1,629,481	
	8.95	798,214	1,336,305	2,134,519	27.92	3,456,656	3,309,421	6,766,077	

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
Special Item Funds									

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000113 Undergraduate Res Initiative								
Wages		63,000		63,000		63,000		63,000
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			5,000	5,000			5,000	5,000
		63,000	12,000	75,000		63,000	12,000	75,000
23000015 Research Development								
Maintenance, Operation & Equip			713,940	713,940			713,940	713,940
			713,940	713,940			713,940	713,940
23000329 St-Research SOM								
Faculty	0.13	40,000		40,000	0.13	41,730		41,730
Classified Personnel	5.00	290,208		290,208	4.00	233,208		233,208
Maintenance, Operation & Equip			38,221	38,221				
Travel			4,000	4,000				
	5.13	330,208	42,221	372,429	4.13	274,938		274,938
23000330 St-SoTx Diabetes & Obesity Inst								
Classified Personnel					2.00	63,688		63,688
					2.00	63,688		63,688
23000374 STDOI SW Blangero								
Faculty					0.83	307,930		307,930
Administrative & Professional	1.83	427,555		427,555	1.00	135,138		135,138
Classified Personnel	3.00	143,678		143,678	3.00	129,121		129,121
Maintenance, Operation & Equip			132,830	132,830			132,830	132,830
Travel			10,000	10,000			10,000	10,000
	4.83	571,233	142,830	714,063	4.83	572,189	142,830	715,019

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000374 STDOI SW Blangero								
23000375 STDOI Blangero								
Faculty	3.38	479,759		479,759	4.24	574,132		574,132
Administrative & Professional	1.81	100,693		100,693	0.91	60,149		60,149
Classified Personnel	4.20	320,068		320,068	3.30	236,976		236,976
Maintenance, Operation & Equip			17,500	17,500			17,500	17,500
	9.39	900,520	17,500	918,020	8.45	871,257	17,500	888,757
23000376 STDOI Curran								
Faculty					0.32	55,706		55,706
Administrative & Professional					0.45	27,095		27,095
Classified Personnel					0.56	26,686		26,686
					1.33	109,487		109,487
23000377 STDOI Duggirala								
Faculty	4.32	562,446		562,446	4.11	564,726		564,726
Administrative & Professional	1.00	51,000		51,000	1.00	51,000		51,000
Classified Personnel	3.88	185,738		185,738	1.90	95,537		95,537
Maintenance, Operation & Equip			22,500	22,500			22,500	22,500
	9.20	799,184	22,500	821,684	7.01	711,263	22,500	733,763
23000378 STDOI Goring								
Faculty					1.73	248,181		248,181
Administrative & Professional					1.75	149,840		149,840
					3.48	398,021		398,021

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000379 STDOI Johnson								
Faculty	1.10	130,737		130,737	1.10	143,518		143,518
Classified Personnel	1.55	50,459		50,459	1.35	45,700		45,700
Maintenance, Operation & Equip			17,500	17,500			17,500	17,500
	2.65	181,196	17,500	198,696	2.45	189,218	17,500	206,718
23000380 STDOI Mahaney								
Faculty	1.00	225,014		225,014	0.84	192,372		192,372
Classified Personnel	1.00	40,056		40,056	0.95	39,003		39,003
Maintenance, Operation & Equip			12,500	12,500			12,500	12,500
	2.00	265,070	12,500	277,570	1.79	231,375	12,500	243,875
23000381 STDOI Vande Berg								
Faculty					1.00	242,000		242,000
Classified Personnel					5.00	185,659		185,659
					6.00	427,659		427,659
23000385 St-Center for Brain Health								
Wages		11,420		11,420				
		11,420		11,420				
23000425 St-Research Building Services								
Wages						5,000		5,000
						5,000		5,000
General Funds								
Faculty	9.93	1,437,956		1,437,956	14.30	2,370,295		2,370,295

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional	5.64	579,248		579,248	5.11	423,222		423,222
Classified Personnel	20.63	1,030,207		1,030,207	22.06	1,055,578		1,055,578
Wages		74,420		74,420		68,000		68,000
Maintenance, Operation & Equip			961,991	961,991			923,770	923,770
Travel			19,000	19,000			15,000	15,000
	36.20	3,121,831	980,991	4,102,822	41.47	3,917,095	938,770	4,855,865

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Research									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
21000025 Research Enhancement									
Maintenance, Operation & Equip			59,225	59,225			59,225	59,225	
			59,225	59,225			59,225	59,225	
21000029 Vivarium									
Administrative & Professional	1.00	74,440		74,440	1.00	75,940		75,940	
Classified Personnel	2.00	71,960		71,960	3.00	128,200		128,200	
Wages		21,736		21,736		21,736		21,736	
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000	
Travel			14,944	14,944			14,944	14,944	
Miscellaneous Expense			3,280	3,280			3,280	3,280	
	3.00	168,136	26,224	194,360	4.00	225,876	26,224	252,100	
21000169 Research Initiative									
Miscellaneous Expense			538,584	538,584			538,584	538,584	
			538,584	538,584			538,584	538,584	
Special Item Funds									
Administrative & Professional		74,440		74,440	1.00	75,940		75,940	
Classified Personnel		71,960		71,960	3.00	128,200		128,200	
Wages		21,736		21,736		21,736		21,736	
Maintenance, Operation & Equip			67,225	67,225			67,225	67,225	
Travel			14,944	14,944			14,944	14,944	
Miscellaneous Expense			541,864	541,864			541,864	541,864	
		168,136	624,033	792,169	4.00	225,876	624,033	849,909	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Hospitals and Clinics

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000418 St Sports Medicine Fellowship								
Faculty					1.00	114,000		114,000
					1.00	114,000		114,000
23000432 St-UTH WomensHlthCenter								
Classified Personnel					5.00	231,058		231,058
					5.00	231,058		231,058
General Funds								
Faculty					1.00	114,000		114,000
Classified Personnel					5.00	231,058		231,058
					6.00	345,058		345,058

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Hospitals and Clinics

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
24000012 GME Psychiatry THECB								
Administrative & Professional	12.00	649,200		649,200	17.00	953,700		953,700
Maintenance, Operation & Equip			250,800	250,800			89,100	89,100
	12.00	649,200	250,800	900,000	17.00	953,700	89,100	1,042,800
24000013 GME Internal Med VBMC THECB								
Administrative & Professional	15.00	824,700		824,700	15.00	841,500		841,500
Maintenance, Operation & Equip			300,300	300,300			20,400	20,400
	15.00	824,700	300,300	1,125,000	15.00	841,500	20,400	861,900
24000014 GME Family Med Knapp THECB								
Administrative & Professional	12.00	649,200		649,200	18.00	1,009,800		1,009,800
Maintenance, Operation & Equip			250,800	250,800			7,900	7,900
	12.00	649,200	250,800	900,000	18.00	1,009,800	7,900	1,017,700
Special Item Funds								
Administrative & Professional	39.00	2,123,100		2,123,100	50.00	2,805,000		2,805,000
Maintenance, Operation & Equip			801,900	801,900			117,400	117,400
	39.00	2,123,100	801,900	2,925,000	50.00	2,805,000	117,400	2,922,400

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000004 Community Engagement								
Administrative & Professional	5.00	427,760		427,760	2.00	162,320		162,320
Classified Personnel	4.00	201,906		201,906	2.00	84,648		84,648
Wages		15,000		15,000				
Maintenance, Operation & Equip			33,000	33,000			25,500	25,500
Travel			22,750	22,750			15,250	15,250
	9.00	644,666	55,750	700,416	4.00	246,968	40,750	287,718
21000026 Community Engagement Rural & Business Development								
Administrative & Professional	1.00	115,627		115,627	1.00	117,927		117,927
Classified Personnel	0.20	10,928		10,928	0.20	11,217		11,217
Travel			317	317			317	317
	1.20	126,555	317	126,872	1.20	129,144	317	129,461
21000100 Center for Rural Advancement								
Classified Personnel	0.87	42,249		42,249	0.87	43,404		43,404
Maintenance, Operation & Equip			54	54			54	54
	0.87	42,249	54	42,303	0.87	43,404	54	43,458
21000101 Center for Bilingual Studies								
Classified Personnel	1.00	40,536		40,536	1.00	41,536		41,536
Wages		12,280		12,280		12,280		12,280
Maintenance, Operation & Equip			18,616	18,616			18,616	18,616
Travel			3,000	3,000			3,000	3,000
	1.00	52,816	21,616	74,432	1.00	53,816	21,616	75,432
21000108 Valley Border Health								
Administrative & Professional	1.40	92,536		92,536	1.40	94,320		94,320

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000108 Valley Border Health								
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			11,856	11,856			11,856	11,856
	1.40	107,536	11,856	119,392	1.40	109,320	11,856	121,176
21000344 UTSA SBDC								
Administrative & Professional	1.00	107,640		107,640	1.00	109,180		109,180
Classified Personnel	1.50	80,490		80,490	1.50	81,835		81,835
Maintenance, Operation & Equip			22,250	22,250			22,250	22,250
	2.50	188,130	22,250	210,380	2.50	191,015	22,250	213,265
23000435 St-Community Hlth Partnerships								
Administrative & Professional					1.00	217,856		217,856
Classified Personnel					0.02	1,046		1,046
					1.02	218,902		218,902
General Funds								
Administrative & Professional	8.40	743,563		743,563	6.40	701,603		701,603
Classified Personnel	7.57	376,109		376,109	5.59	263,686		263,686
Wages		42,280		42,280		27,280		27,280
Maintenance, Operation & Equip			85,776	85,776			78,276	78,276
Travel			26,067	26,067			18,567	18,567
	15.97	1,161,952	111,843	1,273,795	11.99	992,569	96,843	1,089,412

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
23000001 Trade and Technology Center									
Classified Personnel	0.60	37,608		37,608					
Maintenance, Operation & Equip			2,598	2,598					
Travel			500	500					
Miscellaneous Expense			600	600					
	0.60	37,608	3,698	41,306					
23000002 SBDC CEED									
Classified Personnel	2.40	136,273		136,273					
Miscellaneous Expense			1,171	1,171					
	2.40	136,273	1,171	137,444					
23000003 Border Consortium UTEP									
Classified Personnel	2.76	152,122		152,122					
Maintenance, Operation & Equip			125	125					
	2.76	152,122	125	152,247					
23000004 Texas Center For Economic Development									
Classified Personnel	2.00	117,052		117,052					
Wages		25,000		25,000					
Maintenance, Operation & Equip			24,628	24,628					
Miscellaneous Expense			13,432	13,432					
	2.00	142,052	38,060	180,112					
23000006 Center for Manufacturing									
Administrative & Professional	1.00	83,306		83,306					
Classified Personnel	1.50	53,881		53,881	1.00	31,657		31,657	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Public Service

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000006 Center for Manufacturing								
Wages		5,385		5,385		5,385		5,385
Maintenance, Operation & Equip			5,102	5,102			5,102	5,102
Travel			2,209	2,209			2,209	2,209
Miscellaneous Expense							105,530	105,530
	2.50	142,572	7,311	149,883	1.00	37,042	112,841	149,883
23000007 Diabetes Registry								
Administrative & Professional	0.35	22,929		22,929	0.35	23,372		23,372
Classified Personnel	1.00	36,589		36,589	1.00	38,129		38,129
Maintenance, Operation & Equip			17,808	17,808			17,808	17,808
Travel			1,787	1,787			1,787	1,787
	1.35	59,518	19,595	79,113	1.35	61,501	19,595	81,096
23000008 TXMX Border Health								
Administrative & Professional	0.25	16,729		16,729	0.25	17,052		17,052
Classified Personnel	2.00	90,312		90,312	2.00	92,992		92,992
Travel			2,644	2,644			2,644	2,644
	2.25	107,041	2,644	109,685	2.25	110,044	2,644	112,688
23000013 K12 Collaboration								
Classified Personnel	1.00	39,816		39,816	1.00	41,084		41,084
Maintenance, Operation & Equip			2,177	2,177			2,177	2,177
	1.00	39,816	2,177	41,993	1.00	41,084	2,177	43,261
23000014 K-16 Collaboration								
Classified Personnel	2.15	88,363		88,363	2.15	90,869		90,869
Wages		4,109		4,109		4,109		4,109

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service									
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total	
23000014 K-16 Collaboration									
Miscellaneous Expense			15,279	15,279			15,279	15,279	
	2.15	92,472	15,279	107,751	2.15	94,978	15,279	110,257	
23000430 Border Econ-Enterprise Dev									
Classified Personnel					7.26	421,669		421,669	
Wages						25,000		25,000	
Maintenance, Operation & Equip							89,558	89,558	
Travel							500	500	
Miscellaneous Expense							13,432	13,432	
					7.26	446,669	103,490	550,159	
Special Item Funds									
Administrative & Professional	1.60	122,964		122,964	0.60	40,424		40,424	
Classified Personnel	15.41	752,016		752,016	14.41	716,400		716,400	
Wages		34,494		34,494		34,494		34,494	
Maintenance, Operation & Equip			52,438	52,438			114,645	114,645	
Travel			7,140	7,140			7,140	7,140	
Miscellaneous Expense			30,482	30,482			134,241	134,241	
	17.01	909,474	90,060	999,534	15.01	791,318	256,026	1,047,344	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000087 Student Service Centers								
Administrative & Professional	2.00	154,080		154,080	1.00	94,920		94,920
Classified Personnel	23.00	813,810		813,810	23.00	833,490		833,490
Wages		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			15,563	15,563			15,563	15,563
Travel			7,000	7,000			7,000	7,000
	25.00	997,890	22,563	1,020,453	24.00	958,410	22,563	980,973
21000095 Victim Advocacy & Violence Prevention								
Classified Personnel	1.10	44,188		44,188	1.10	45,551		45,551
Wages		26,000		26,000		26,000		26,000
Maintenance, Operation & Equip			18,092	18,092			18,092	18,092
Travel			5,000	5,000			5,000	5,000
	1.10	70,188	23,092	93,280	1.10	71,551	23,092	94,643
21000098 Visitor Center Exhibits								
Wages		2,500		2,500		2,500		2,500
Maintenance, Operation & Equip			55,000	55,000			55,000	55,000
Travel			2,500	2,500			2,500	2,500
		2,500	57,500	60,000		2,500	57,500	60,000
21000110 Legal Certificate Pgm/Pre Law Acad Prep								
Maintenance, Operation & Equip			23,719	23,719			23,719	23,719
			23,719	23,719			23,719	23,719
21000114 Student Enrollment-E&G								
Maintenance, Operation & Equip			111,322	111,322			111,322	111,322
			111,322	111,322			111,322	111,322

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000114 Student Enrollment-E&G								
21000115 Dual Enrollment								
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
21000145 Enrollment Services and Commun								
Administrative & Professional					1.00	72,920		72,920
Classified Personnel					3.00	136,812		136,812
					4.00	209,732		209,732
21000152 Student Success Initiatives								
Maintenance, Operation & Equip			55,264	55,264			55,264	55,264
			55,264	55,264			55,264	55,264
21000153 Student Academic Success								
Administrative & Professional	2.00	178,380		178,380	2.00	182,890		182,890
Classified Personnel	3.75	142,010		142,010	3.75	150,428		150,428
Wages		55,552		55,552		55,552		55,552
Maintenance, Operation & Equip			252,745	252,745			252,745	252,745
Travel			11,665	11,665			11,665	11,665
	5.75	375,942	264,410	640,352	5.75	388,870	264,410	653,280
21000173 Military and Veterans Success Center								
Administrative & Professional	1.00	54,420		54,420				
Classified Personnel	5.00	196,643		196,643	5.00	196,087		196,087
Maintenance, Operation & Equip			16,292	16,292			16,292	16,292

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000173 Military and Veterans Success Center								
Travel			7,000	7,000			7,000	7,000
	6.00	251,063	23,292	274,355	5.00	196,087	23,292	219,379
21000179 Call Center								
Wages		192,440		192,440		192,440		192,440
Maintenance, Operation & Equip			3,499	3,499			3,499	3,499
		192,440	3,499	195,939		192,440	3,499	195,939
21000180 Student Educational Outreach								
Administrative & Professional	2.00	204,460		204,460	2.00	205,990		205,990
Classified Personnel	3.35	151,800		151,800	2.35	105,881		105,881
Maintenance, Operation & Equip			5,866	5,866			5,866	5,866
Travel			3,366	3,366			3,366	3,366
	5.35	356,260	9,232	365,492	4.35	311,871	9,232	321,103
21000181 Recruitment Mgmt								
Administrative & Professional	2.50	165,860		165,860	2.35	193,560		193,560
Classified Personnel	14.00	498,948		498,948	9.00	306,167		306,167
Wages		3,000		3,000				
Maintenance, Operation & Equip			66,501	66,501			69,501	69,501
Travel			48,000	48,000			48,000	48,000
	16.50	667,808	114,501	782,309	11.35	499,727	117,501	617,228
21000184 Undergraduate Admission								
Administrative & Professional	1.00	53,880		53,880	2.00	136,320		136,320
Classified Personnel	11.00	362,398		362,398	10.00	320,719		320,719
Wages		25,280		25,280		25,280		25,280

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000184 Undergraduate Admission	12.00	441,558		441,558	12.00	482,319		482,319
21000185 P-16 Outreach								
Administrative & Professional	0.70	38,640		38,640				
Classified Personnel	1.00	40,776		40,776	1.00	41,818		41,818
	1.70	79,416		79,416	1.00	41,818		41,818
21000186 Visitors Center								
Wages		9,000		9,000		9,000		9,000
Maintenance, Operation & Equip			18,371	18,371			18,371	18,371
Travel			720	720			720	720
		9,000	19,091	28,091		9,000	19,091	28,091
21000187 Student Enrollment Operations								
Administrative & Professional	3.00	402,960		402,960	4.00	556,519		556,519
Classified Personnel	3.00	131,461		131,461	3.00	136,588		136,588
Wages		49,126		49,126		49,126		49,126
Maintenance, Operation & Equip			172,733	172,733			172,733	172,733
Travel			25,523	25,523			22,498	22,498
	6.00	583,547	198,256	781,803	7.00	742,233	195,231	937,464
21000188 Registrar								
Administrative & Professional	2.00	121,040		121,040	2.00	123,040		123,040
Classified Personnel	2.00	85,416		85,416	2.00	87,656		87,656
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			6,422	6,422			6,422	6,422
Travel			1,575	1,575			1,575	1,575

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000188 Registrar	4.00	207,956	7,997	215,953	4.00	212,196	7,997	220,193
21000189 Career Center								
Administrative & Professional	4.00	235,080		235,080	4.00	236,310		236,310
Classified Personnel	14.00	516,396		516,396	11.00	421,051		421,051
Wages		61,821		61,821		61,821		61,821
Maintenance, Operation & Equip			23,639	23,639			23,639	23,639
Travel			17,761	17,761			17,761	17,761
	18.00	813,297	41,400	854,697	15.00	719,182	41,400	760,582
21000190 Counseling Center								
Administrative & Professional	1.16	99,230		99,230	1.16	100,559		100,559
Classified Personnel	10.00	471,492		471,492	9.00	432,980		432,980
Wages		6,300		6,300		6,300		6,300
Maintenance, Operation & Equip			42,369	42,369			42,369	42,369
Travel			10,200	10,200			10,200	10,200
	11.16	577,022	52,569	629,591	10.16	539,839	52,569	592,408
21000192 Engaged Scholarship & Learning								
Classified Personnel	2.00	68,640		68,640	2.00	70,936		70,936
Wages		88,552		88,552		88,552		88,552
Maintenance, Operation & Equip			20,056	20,056			20,056	20,056
Travel			12,061	12,061			12,061	12,061
	2.00	157,192	32,117	189,309	2.00	159,488	32,117	191,605
21000193 Financial Aid								
Administrative & Professional	3.94	312,566		312,566	3.94	320,899		320,899

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000193 Financial Aid								
Classified Personnel	25.87	1,033,429		1,033,429	25.87	1,062,505		1,062,505
Wages		61,613		61,613		61,613		61,613
Maintenance, Operation & Equip			175,483	175,483			175,483	175,483
Travel			19,057	19,057			19,057	19,057
	<u>29.81</u>	<u>1,407,608</u>	<u>194,540</u>	<u>1,602,148</u>	<u>29.81</u>	<u>1,445,017</u>	<u>194,540</u>	<u>1,639,557</u>
21000195 Vice President for Student Success								
Administrative & Professional	2.00	289,880		289,880	1.00	180,000		180,000
Classified Personnel	4.00	178,064		178,064	4.08	186,677		186,677
Wages		15,188		15,188		15,188		15,188
Maintenance, Operation & Equip			59,061	59,061			59,061	59,061
Travel			27,639	27,639			27,639	27,639
	<u>6.00</u>	<u>483,132</u>	<u>86,700</u>	<u>569,832</u>	<u>5.08</u>	<u>381,865</u>	<u>86,700</u>	<u>468,565</u>
21000267 International Stdnt Advisement								
Administrative & Professional	2.00	111,356		111,356	1.00	64,866		64,866
Classified Personnel	3.67	129,920		129,920	4.00	141,748		141,748
Wages		4,320		4,320		4,320		4,320
Maintenance, Operation & Equip			3,301	3,301			3,301	3,301
Travel			1,606	1,606			1,606	1,606
	<u>5.67</u>	<u>245,596</u>	<u>4,907</u>	<u>250,503</u>	<u>5.00</u>	<u>210,934</u>	<u>4,907</u>	<u>215,841</u>
21000368 Enrollment Systems & Analsis								
Administrative & Professional	1.00	86,920		86,920	1.00	88,860		88,860
Classified Personnel	7.00	379,038		379,038	7.00	386,629		386,629
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			15,000	15,000			15,000	15,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000368 Enrollment Systems & Analysis	8.00	475,958	25,000	500,958	8.00	485,489	25,000	510,489
23000303 St-Admissns & Enrlmnt Mgt SOM								
Administrative & Professional					3.00	303,880		303,880
Classified Personnel					3.00	99,092		99,092
Wages						5,135		5,135
					6.00	408,107		408,107
23000304 St-Careers in Medicine								
Faculty	0.25	50,000		50,000	0.20	40,800		40,800
Maintenance, Operation & Equip			188	188			50	50
Travel			1,875	1,875				
	0.25	50,000	2,063	52,063	0.20	40,800	50	40,850
23000305 St-Counseling & Wellness								
Classified Personnel					3.00	121,247		121,247
					3.00	121,247		121,247
23000309 St-Student Affairs SOM								
Administrative & Professional					2.66	469,627		469,627
Classified Personnel					2.00	88,180		88,180
Wages						17,135		17,135
					4.66	574,942		574,942
23000368 St - Advising								
Administrative & Professional	1.00	95,000		95,000	1.00	97,240		97,240

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000368 St - Advising								
Classified Personnel	2.50	112,188		112,188	3.50	192,520		192,520
Wages		47,475		47,475		52,500		52,500
Maintenance, Operation & Equip			2,551	2,551				
Travel			3,500	3,500				
	<u>3.50</u>	<u>254,663</u>	<u>6,051</u>	<u>260,714</u>	<u>4.50</u>	<u>342,260</u>		<u>342,260</u>
General Funds								
Faculty	0.25	50,000		50,000	0.20	40,800		40,800
Administrative & Professional	31.30	2,603,752		2,603,752	35.11	3,428,400		3,428,400
Classified Personnel	136.24	5,356,617		5,356,617	137.65	5,564,762		5,564,762
Wages		689,667		689,667		713,962		713,962
Maintenance, Operation & Equip			1,188,037	1,188,037			1,188,348	1,188,348
Travel			221,048	221,048			212,648	212,648
	<u>167.79</u>	<u>8,700,036</u>	<u>1,409,085</u>	<u>10,109,121</u>	<u>172.96</u>	<u>9,747,924</u>	<u>1,400,996</u>	<u>11,148,920</u>

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items
 Student Services

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000016 Transition to College								
Classified Personnel	0.40	12,019		12,019	0.40	12,019		12,019
Wages		143,526		143,526		143,526		143,526
Maintenance, Operation & Equip			1,148	1,148			1,149	1,149
	0.40	155,545	1,148	156,693	0.40	155,545	1,149	156,694
Special Item Funds								
Classified Personnel	0.40	12,019		12,019	0.40	12,019		12,019
Wages		143,526		143,526		143,526		143,526
Maintenance, Operation & Equip			1,148	1,148			1,149	1,149
	0.40	155,545	1,148	156,693	0.40	155,545	1,149	156,694

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000001 Ofc of Instl Advancement								
Administrative & Professional	1.00	341,680		341,680	1.00	341,920		341,920
Classified Personnel	0.76	37,200		37,200	0.76	38,213		38,213
Wages		3,500		3,500		3,500		3,500
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			36,500	36,500			36,500	36,500
	1.76	382,380	46,500	428,880	1.76	383,633	46,500	430,133
21000002 Development Services								
Administrative & Professional	9.72	780,734		780,734	8.65	803,929		803,929
Classified Personnel	3.64	154,068		154,068	5.64	294,538		294,538
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Travel			90,000	90,000			90,000	90,000
	13.36	934,802	135,000	1,069,802	14.29	1,098,467	135,000	1,233,467
21000003 Government Relations								
Administrative & Professional	2.00	179,120		179,120	2.00	180,860		180,860
Wages		6,150		6,150		6,150		6,150
Maintenance, Operation & Equip			12,000	12,000			5,000	5,000
Travel			10,250	10,250			10,250	10,250
	2.00	185,270	22,250	207,520	2.00	187,010	15,250	202,260
21000005 Governmental and Community Relations								
Administrative & Professional	2.00	414,560		414,560	3.00	587,680		587,680
Classified Personnel	1.00	46,680		46,680	2.00	101,040		101,040
Wages		6,150		6,150		44,358		44,358
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			24,654	24,654			14,654	14,654
	3.00	467,390	34,654	502,044	5.00	733,078	24,654	757,732

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000005 Governmental and Community Relations								
21000007 Human Resources and Talent Management								
Administrative & Professional	4.00	486,740		486,740	4.00	506,200		506,200
Classified Personnel	30.00	1,197,172		1,197,172	29.00	1,254,557		1,254,557
Wages		37,370		37,370		37,370		37,370
Maintenance, Operation & Equip			35,522	35,522			47,312	47,312
Travel			14,400	14,400			14,400	14,400
	34.00	1,721,282	49,922	1,771,204	33.00	1,798,127	61,712	1,859,839
21000008 Recruitment and Staffing								
Wages		7,900		7,900		7,900		7,900
Maintenance, Operation & Equip			28,632	28,632			28,632	28,632
		7,900	28,632	36,532		7,900	28,632	36,532
21000009 Compliance								
Administrative & Professional	1.00	151,920		151,920	1.00	169,920		169,920
Classified Personnel	3.00	204,928		204,928	3.00	206,968		206,968
Maintenance, Operation & Equip			9,114	9,114			9,114	9,114
Travel			9,800	9,800			9,800	9,800
	4.00	356,848	18,914	375,762	4.00	376,888	18,914	395,802
21000010 Strategic Analysis and Instl Reporting								
Administrative & Professional	2.00	330,373		330,373	2.00	332,252		332,252
Classified Personnel	5.00	258,576		258,576	5.00	265,536		265,536
Wages		8,647		8,647		8,647		8,647
Maintenance, Operation & Equip			20,610	20,610			20,610	20,610
Travel			6,942	6,942			6,942	6,942

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000010 Strategic Analysis and Instl Reporting								
	7.00	597,596	27,552	625,148	7.00	606,435	27,552	633,987
21000011 University Attorney								
Administrative & Professional	3.00	454,700		454,700	2.00	403,010		403,010
Classified Personnel	3.00	174,440		174,440	1.00	72,020		72,020
Wages		12,000		12,000		12,000		12,000
Maintenance, Operation & Equip			35,000	35,000			25,000	25,000
Travel			30,000	30,000			20,000	20,000
	6.00	641,140	65,000	706,140	3.00	487,030	45,000	532,030
21000014 University Marketing & Communications								
Administrative & Professional	1.00	140,720		140,720	6.00	551,510		551,510
Classified Personnel	2.00	63,888		63,888	36.00	1,574,678		1,574,678
Wages		34,042		34,042		159,624		159,624
Maintenance, Operation & Equip			212,554	212,554			287,670	287,670
Travel			36,000	36,000			108,873	108,873
	3.00	238,650	248,554	487,204	42.00	2,285,812	396,543	2,682,355
21000015 Criminal Background Checks								
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			100,800	100,800			100,800	100,800
		4,000	100,800	104,800		4,000	100,800	104,800
21000017 Marketing & Creative Services								
Administrative & Professional	1.00	135,000		135,000				
Classified Personnel	13.09	540,771		540,771				
Wages		55,109		55,109				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000017 Marketing & Creative Services								
Maintenance, Operation & Equip			35,000	35,000				
Travel			35,000	35,000				
	14.09	730,880	70,000	800,880				
21000018 Media and Public Relations								
Administrative & Professional	1.00	65,960		65,960				
Classified Personnel	6.00	260,385		260,385	1.00	38,248		38,248
Wages		55,265		55,265				
Maintenance, Operation & Equip			20,000	20,000				
Travel			20,000	20,000				
	7.00	381,610	40,000	421,610	1.00	38,248		38,248
21000019 Reserve for Adjust IS								
Wages						432,548		432,548
Maintenance, Operation & Equip			-1,680,000	-1,680,000				
Miscellaneous Expense			-483,400	-483,400			-1,693,049	-1,693,049
			-2,163,400	-2,163,400		432,548	-1,693,049	-1,260,501
21000020 Employee Management Services								
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000
			8,000	8,000			8,000	8,000
21000021 Research								
Administrative & Professional	1.00	320,240		320,240	1.00	320,480		320,480
Maintenance, Operation & Equip							1,020	1,020
	1.00	320,240		320,240	1.00	320,480	1,020	321,500

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000021 Research								
21000030 Office of the President								
Administrative & Professional	1.11	152,602		152,602	1.11	154,352		154,352
Classified Personnel	2.00	88,464		88,464	2.00	95,304		95,304
Wages		34,000		34,000		34,000		34,000
Maintenance, Operation & Equip			44,302	44,302			44,302	44,302
Travel			61,750	61,750			61,750	61,750
	3.11	275,066	106,052	381,118	3.11	283,656	106,052	389,708
21000031 Institutional Membership								
Maintenance, Operation & Equip			93,948	93,948			93,948	93,948
			93,948	93,948			93,948	93,948
21000032 Professional Fees and Services								
Maintenance, Operation & Equip			18,990	18,990			18,990	18,990
			18,990	18,990			18,990	18,990
21000034 News & Internal Communications								
Administrative & Professional	1.00	65,480		65,480				
Classified Personnel	7.00	296,944		296,944				
Wages		30,868		30,868				
Maintenance, Operation & Equip			16,378	16,378				
Travel			17,873	17,873				
	8.00	393,292	34,251	427,543				
21000040 Finance and Administration								
Administrative & Professional	1.00	339,900		339,900	2.00	557,300		557,300

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000040 Finance and Administration								
Classified Personnel	2.00	93,400		93,400	2.00	96,240		96,240
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			20,600	20,600			20,600	20,600
Travel			20,000	20,000			20,000	20,000
	<u>3.00</u>	<u>435,300</u>	<u>40,600</u>	<u>475,900</u>	<u>4.00</u>	<u>655,540</u>	<u>40,600</u>	<u>696,140</u>
21000041 Business Info Systems IS								
Administrative & Professional	1.00	102,781		102,781	0.40	42,006		42,006
Classified Personnel	10.00	558,621		558,621	5.60	308,155		308,155
Wages		7,364		7,364		2,946		2,946
Maintenance, Operation & Equip			6,500	6,500			2,600	2,600
Travel			2,000	2,000			800	800
	<u>11.00</u>	<u>668,766</u>	<u>8,500</u>	<u>677,266</u>	<u>6.00</u>	<u>353,107</u>	<u>3,400</u>	<u>356,507</u>
21000042 Planning and Analysis								
Administrative & Professional	3.00	348,270		348,270	3.00	353,660		353,660
Classified Personnel	4.00	198,780		198,780	4.00	203,252		203,252
Wages		2,929		2,929		2,929		2,929
Maintenance, Operation & Equip			10,239	10,239			10,239	10,239
Travel			5,908	5,908			5,908	5,908
	<u>7.00</u>	<u>549,979</u>	<u>16,147</u>	<u>566,126</u>	<u>7.00</u>	<u>559,841</u>	<u>16,147</u>	<u>575,988</u>
21000059 Procurement								
Administrative & Professional	2.00	201,160		201,160	2.00	205,666		205,666
Classified Personnel	10.82	474,203		474,203	11.82	542,083		542,083
Wages		12,000		12,000		12,000		12,000
Maintenance, Operation & Equip			31,312	31,312			31,312	31,312
Travel			6,764	6,764			6,764	6,764

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000059 Procurement	12.82	687,363	38,076	725,439	13.82	759,749	38,076	797,825
21000060 HUB Program Office								
Maintenance, Operation & Equip			2,506	2,506			2,506	2,506
Travel			2,848	2,848			2,848	2,848
			5,354	5,354			5,354	5,354
21000061 Financial Services - Comptroller								
Administrative & Professional	3.00	334,600		334,600	3.00	379,840		379,840
Classified Personnel	1.00	37,274		37,274	1.00	38,514		38,514
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			35,543	35,543			30,000	30,000
Travel			3,460	3,460			4,003	4,003
	4.00	376,874	39,003	415,877	4.00	423,354	34,003	457,357
21000062 Grants Accounting								
Administrative & Professional	1.00	81,440		81,440	1.00	79,920		79,920
Classified Personnel	5.00	220,376		220,376	6.00	280,781		280,781
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			5,567	5,567			5,072	5,072
Travel			1,750	1,750			1,750	1,750
	6.00	305,816	7,317	313,133	7.00	364,701	6,822	371,523
21000067 Accounting and Reporting								
Administrative & Professional	1.00	81,200		81,200	1.00	83,040		83,040
Classified Personnel	8.00	367,222		367,222	7.00	336,083		336,083
Wages		13,000		13,000		13,000		13,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000067 Accounting and Reporting								
Maintenance, Operation & Equip			6,792	6,792			6,792	6,792
Travel			1,132	1,132			1,132	1,132
	9.00	461,422	7,924	469,346	8.00	432,123	7,924	440,047
21000068 Accounts Payable								
Administrative & Professional	1.00	65,960		65,960	1.00	74,130		74,130
Classified Personnel	12.00	394,195		394,195	13.00	460,646		460,646
Wages		14,075		14,075		17,439		17,439
Maintenance, Operation & Equip			17,720	17,720			14,356	14,356
Travel			2,000	2,000			2,000	2,000
	13.00	474,230	19,720	493,950	14.00	552,215	16,356	568,571
21000069 Treasury								
Administrative & Professional	1.00	71,120		71,120	1.00	72,460		72,460
Classified Personnel	2.00	87,192		87,192	2.00	78,936		78,936
Wages		5,000		5,000		9,000		9,000
Maintenance, Operation & Equip			17,741	17,741			2,041	2,041
Travel			2,500	2,500			1,500	1,500
	3.00	163,312	20,241	183,553	3.00	160,396	3,541	163,937
21000071 Mail Services-Edinburg								
Classified Personnel	3.25	96,057		96,057	3.00	91,017		91,017
Wages		3,360		3,360		3,360		3,360
Maintenance, Operation & Equip			22,236	22,236			22,236	22,236
Travel			720	720			720	720
	3.25	99,417	22,956	122,373	3.00	94,377	22,956	117,333

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000073 Office of Deputy President								
Administrative & Professional	1.00	260,820		260,820	2.00	401,920		401,920
Classified Personnel	1.00	61,682		61,682	1.00	63,322		63,322
Maintenance, Operation & Equip			6,158	6,158			6,158	6,158
Travel			21,363	21,363			21,363	21,363
	2.00	322,502	27,521	350,023	3.00	465,242	27,521	492,763
21000091 Mail Services-Brownsville								
Classified Personnel	1.00	25,792		25,792				
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
	1.00	26,792	5,000	31,792		1,000	5,000	6,000
21000092 Mail Services-Harlingen								
Classified Personnel	0.60	14,899		14,899	0.60	15,643		15,643
Wages		656		656		656		656
Maintenance, Operation & Equip			1,500	1,500			1,500	1,500
	0.60	15,555	1,500	17,055	0.60	16,299	1,500	17,799
21000096 Media Relations								
Wages		11,400		11,400		3,192		3,192
Maintenance, Operation & Equip			9,500	9,500			4,500	4,500
Travel			7,250	7,250			4,750	4,750
		11,400	16,750	28,150		3,192	9,250	12,442
21000097 Office of Campus Affairs, Events & Project Management								
Classified Personnel	1.00	47,233		47,233	1.00	48,673		48,673
Wages		3,300		3,300		4,600		4,600

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000097 Office of Campus Affairs, Events & Project Management								
Maintenance, Operation & Equip			17,500	17,500			16,200	16,200
Travel			5,000	5,000			5,000	5,000
	1.00	50,533	22,500	73,033	1.00	53,273	21,200	74,473
21000099 UT Marketing								
Maintenance, Operation & Equip			500,000	500,000			500,000	500,000
			500,000	500,000			500,000	500,000
21000150 Academic Affairs								
Administrative & Professional	3.00	514,860		514,860	5.00	717,922		717,922
Classified Personnel	7.00	306,879		306,879	9.00	432,451		432,451
Wages		30,703		30,703		30,703		30,703
Maintenance, Operation & Equip			89,340	89,340			89,340	89,340
Travel			43,978	43,978			43,978	43,978
	10.00	852,442	133,318	985,760	14.00	1,181,076	133,318	1,314,394
21000314 Non Profit Resource Center								
Classified Personnel					1.00	75,670		75,670
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			2,000	2,000			2,000	2,000
			7,000	7,000	1.00	75,670	7,000	82,670
21000342 Finance & Admin-Operations								
Administrative & Professional	1.00	211,440		211,440	1.00	263,680		263,680
Classified Personnel	2.00	89,700		89,700	2.00	92,180		92,180
Maintenance, Operation & Equip			5,500	5,500			5,500	5,500
Travel			15,000	15,000			15,000	15,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000342 Finance & Admin-Operations								
	3.00	301,140	20,500	321,640	3.00	355,860	20,500	376,360
21000365 Assets Management								
Classified Personnel	3.00	127,672		127,672	2.00	95,002		95,002
Wages		3,000		3,000		10,696		10,696
Maintenance, Operation & Equip			3,500	3,500			7,504	7,504
Travel			500	500			1,500	1,500
	3.00	130,672	4,000	134,672	2.00	105,698	9,004	114,702
21000366 State Auditor Charges								
Maintenance, Operation & Equip			95,218	95,218			95,218	95,218
			95,218	95,218			95,218	95,218
21000401 Offc of Ins Equity&Diversity								
Administrative & Professional					1.00	102,302		102,302
Classified Personnel					3.00	194,562		194,562
Maintenance, Operation & Equip							19,900	19,900
					4.00	296,864	19,900	316,764
21000392 SOM Benefits F2 and Local								
Miscellaneous Expense			483,400	483,400			1,693,049	1,693,049
			483,400	483,400			1,693,049	1,693,049
23000316 St-Finance & Administratn SOM								
Administrative & Professional	4.00	497,410		497,410	2.00	301,815		301,815
Classified Personnel	16.00	906,608		906,608	20.50	1,243,350		1,243,350

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000316 St-Finance & Administratn SOM								
Wages		191,184		191,184				
Maintenance, Operation & Equip			14,410	14,410				
Travel			47,500	47,500				
	20.00	1,595,202	61,910	1,657,112	22.50	1,545,165		1,545,165
23000348 St-IT SOM								
Administrative & Professional	1.00	170,000		170,000	1.00	172,400		172,400
Classified Personnel	7.00	283,238		283,238	10.00	446,191		446,191
Wages		19,380		19,380		21,158		21,158
Maintenance, Operation & Equip			26,050	26,050				
Travel			9,500	9,500				
	8.00	472,618	35,550	508,168	11.00	639,749		639,749
23000364 St-Services SOM								
Maintenance, Operation & Equip			353,193	353,193			238,142	238,142
Travel			274,000	274,000				
			627,193	627,193			238,142	238,142
23000382 St-Central Service Charge								
Maintenance, Operation & Equip			1,680,000	1,680,000				
			1,680,000	1,680,000				
General Funds								
Administrative & Professional	54.83	7,300,790		7,300,790	58.16	8,160,174		8,160,174
Classified Personnel	173.16	7,714,539		7,714,539	190.92	9,083,853		9,083,853
Wages		624,352		624,352		893,776		893,776
Maintenance, Operation & Equip			2,064,475	2,064,475			1,897,114	1,897,114

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Institutional Support

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
General Funds								
Travel			868,342	868,342			514,185	514,185
	227.99	15,639,681	2,932,817	18,572,498	249.08	18,137,803	2,411,299	20,549,102

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits								
Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
175CMPT00 E&G Staff Benefits Control								
Retirement Contribution			10,463,800	10,463,800			12,664,500	12,664,500
FICA/Medicare (OASI)			10,604,800	10,604,800			12,110,200	12,110,200
Workers Compensation Insurance			339,300	339,300			274,600	274,600
Unemployment Compensation Insurance			202,200	202,200			201,300	201,300
Group Health Insurance			27,736,900	27,736,900			28,615,900	28,615,900
Accrued Vacation/Sick Leave			584,300	584,300			701,000	701,000
Total Staff Benefits			49,931,300	49,931,300			54,567,500	54,567,500

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000012 Environmental Health, Safety and Risk Management								
Administrative & Professional	1.00	115,380		115,380	1.00	133,120		133,120
Classified Personnel	9.00	442,384		442,384	8.00	409,156		409,156
Wages		11,606		11,606		11,606		11,606
Maintenance, Operation & Equip			101,411	101,411			101,411	101,411
Travel			7,250	7,250			7,250	7,250
	10.00	569,370	108,661	678,031	9.00	553,882	108,661	662,543
21000013 University Police								
Administrative & Professional	1.00	130,240		130,240	1.00	133,080		133,080
Classified Personnel	77.50	3,285,578		3,285,578	77.50	3,450,879		3,450,879
Wages		271,278		271,278		146,680		146,680
Maintenance, Operation & Equip			267,828	267,828			120,708	120,708
Travel			20,000	20,000			20,000	20,000
	78.50	3,687,096	287,828	3,974,924	78.50	3,730,639	140,708	3,871,347
21000016 Indoor Air Quality								
Maintenance, Operation & Equip			8,693	8,693			8,693	8,693
			8,693	8,693			8,693	8,693
21000044 Facilities Planning and Construction								
Administrative & Professional	3.00	258,296		258,296	3.00	262,960		262,960
Classified Personnel	6.00	255,482		255,482	6.00	262,926		262,926
Wages		4,915		4,915		4,315		4,315
Maintenance, Operation & Equip			28,396	28,396			28,996	28,996
Travel			4,737	4,737			4,737	4,737
	9.00	518,693	33,133	551,826	9.00	530,201	33,733	563,934

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000045 Engineering Services								
Administrative & Professional	2.00	241,570		241,570	2.00	255,710		255,710
Classified Personnel	3.00	111,788		111,788	3.00	115,953		115,953
Wages		2,400		2,400				
Maintenance, Operation & Equip			14,881	14,881			17,281	17,281
Travel			10,000	10,000			10,000	10,000
	5.00	355,758	24,881	380,639	5.00	371,663	27,281	398,944
21000046 Facilities-Lease								
Maintenance, Operation & Equip			2,036,914	2,036,914			2,007,508	2,007,508
			2,036,914	2,036,914			2,007,508	2,007,508
21000047 Custodial Services-Brownsville								
Classified Personnel	25.00	588,461		588,461	30.00	747,185		747,185
Wages		1,750		1,750		18,682		18,682
Maintenance, Operation & Equip			143,724	143,724			173,928	173,928
	25.00	590,211	143,724	733,935	30.00	765,867	173,928	939,795
21000048 Ground Maintenance-Brownsville								
Classified Personnel	5.00	141,883		141,883	6.00	175,059		175,059
Wages		27,294		27,294		42,720		42,720
Maintenance, Operation & Equip			99,801	99,801			122,001	122,001
	5.00	169,177	99,801	268,978	6.00	217,779	122,001	339,780
21000049 Building Maintenance-Edinburg								
Classified Personnel	10.66	339,737		339,737	12.50	439,756		439,756
Wages		700		700		8,842		8,842
Maintenance, Operation & Equip			288,787	288,787			360,462	360,462

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000049 Building Maintenance-Edinburg								
Travel			3,260	3,260			3,260	3,260
	10.66	340,437	292,047	632,484	12.50	448,598	363,722	812,320
21000050 Custodial Services-Edinburg								
Classified Personnel	58.00	1,353,072		1,353,072	59.00	1,458,794		1,458,794
Wages		9,900		9,900		11,711		11,711
Maintenance, Operation & Equip			232,412	232,412			295,383	295,383
Travel			1,500	1,500			1,500	1,500
	58.00	1,362,972	233,912	1,596,884	59.00	1,470,505	296,883	1,767,388
21000051 Ground Maintenance-Edinburg								
Classified Personnel	17.00	417,288		417,288	18.00	444,628		444,628
Wages		6,766		6,766		19,486		19,486
Maintenance, Operation & Equip			80,536	80,536			100,336	100,336
Travel			1,500	1,500			1,500	1,500
	17.00	424,054	82,036	506,090	18.00	464,114	101,836	565,950
21000052 Structural Maintenance - Edinburg								
Classified Personnel	15.00	450,293		450,293	17.00	535,273		535,273
Wages		6,360		6,360		5,760		5,760
Maintenance, Operation & Equip			63,747	63,747			72,833	72,833
Travel			1,500	1,500			1,500	1,500
	15.00	456,653	65,247	521,900	17.00	541,033	74,333	615,366
21000053 Campus Facilities Ops Admin - Edinburg								
Administrative & Professional	3.87	301,942		301,942	3.87	308,304		308,304
Classified Personnel	7.72	247,580		247,580	7.73	258,942		258,942

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000053 Campus Facilities Ops Admin - Edinburg								
Wages		8,700		8,700		7,500		7,500
Maintenance, Operation & Equip			9,032	9,032			10,232	10,232
Travel			3,250	3,250			3,250	3,250
	11.59	558,222	12,282	570,504	11.60	574,746	13,482	588,228
21000054 Vehicle Maintenance - Edinburg								
Classified Personnel	2.00	61,968		61,968	2.00	63,968		63,968
Maintenance, Operation & Equip			6,022	6,022			6,022	6,022
	2.00	61,968	6,022	67,990	2.00	63,968	6,022	69,990
21000055 Central Scheduling - Edinburg								
Classified Personnel	3.00	82,667		82,667	3.00	94,832		94,832
Wages		1,913		1,913		1,913		1,913
Maintenance, Operation & Equip			34,232	34,232			34,232	34,232
Travel			100	100			100	100
	3.00	84,580	34,332	118,912	3.00	96,745	34,332	131,077
21000056 McAllen Teaching Site M&U								
Classified Personnel	1.00	22,512		22,512	1.00	24,076		24,076
Miscellaneous Expense			26,400	26,400			26,400	26,400
	1.00	22,512	26,400	48,912	1.00	24,076	26,400	50,476
21000057 Starr County M&O								
Classified Personnel	1.00	26,664		26,664	1.00	24,744		24,744
Maintenance, Operation & Equip			9,295	9,295			9,295	9,295
	1.00	26,664	9,295	35,959	1.00	24,744	9,295	34,039

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000057 Starr County M&O								
21000058 Thermal Energy Plant-Brownsville								
Classified Personnel	2.00	51,312		51,312	2.00	53,312		53,312
Maintenance, Operation & Equip			41,210	41,210			41,210	41,210
	2.00	51,312	41,210	92,522	2.00	53,312	41,210	94,522
21000063 Receiving & Inventory								
Classified Personnel	7.40	223,050		223,050	5.40	183,298		183,298
Wages		14,870		14,870		14,433		14,433
Maintenance, Operation & Equip			18,541	18,541			18,978	18,978
	7.40	237,920	18,541	256,461	5.40	197,731	18,978	216,709
21000074 Security & Campus Affairs								
Classified Personnel	1.00	47,360		47,360	1.00	55,627		55,627
Wages		20,000		20,000		5,000		5,000
Maintenance, Operation & Equip			65,000	65,000			50,834	50,834
Travel			10,000	10,000			10,000	10,000
	1.00	67,360	75,000	142,360	1.00	60,627	60,834	121,461
21000082 Campus Facilities Ops Admin - Brownsville								
Administrative & Professional	3.00	225,845		225,845	3.00	236,170		236,170
Classified Personnel	3.00	91,788		91,788	2.00	66,976		66,976
Wages		14,095		14,095		14,095		14,095
Maintenance, Operation & Equip							6,500	6,500
Travel			3,349	3,349			3,349	3,349
	6.00	331,728	3,349	335,077	5.00	317,241	9,849	327,090

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EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000083 Building Maintenance - Brownsville								
Classified Personnel	19.00	621,464		621,464	21.00	703,031		703,031
Wages		13,500		13,500		23,702		23,702
Maintenance, Operation & Equip			235,139	235,139			313,494	313,494
	19.00	634,964	235,139	870,103	21.00	726,733	313,494	1,040,227
21000304 Office of Emergency Prep								
Classified Personnel	1.00	51,720		51,720	1.00	52,975		52,975
Wages						15,000		15,000
Maintenance, Operation & Equip			19,080	19,080			6,580	6,580
Travel			5,000	5,000				
	1.00	51,720	24,080	75,800	1.00	67,975	6,580	74,555
21000309 Fin & Admin Operations Support								
Maintenance, Operation & Equip			112,038	112,038			112,038	112,038
			112,038	112,038			112,038	112,038
21000329 PD Equipment Technology								
Maintenance, Operation & Equip			125,480	125,480			175,480	175,480
			125,480	125,480			175,480	175,480
21000330 PD Vehicle Oper Maint								
Maintenance, Operation & Equip			59,383	59,383			159,383	159,383
			59,383	59,383			159,383	159,383
21000442 Facilities O&M-Contracted Svcs								
Maintenance, Operation & Equip							150,675	150,675

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000442 Facilities O&M-Contracted Svcs							150,675	150,675
21000449 K9 Program								
Maintenance, Operation & Equip							2,000	2,000
Travel							2,000	2,000
							4,000	4,000
21000084 St-ED Fac EMEBL REBL								
Classified Personnel		199,060		199,060	8.00	208,508		208,508
Maintenance, Operation & Equip			127,906	127,906			127,906	127,906
		199,060	127,906	326,966	8.00	208,508	127,906	336,414
21000085 St-HAR Fac CEBL HACRB								
Classified Personnel		279,586		279,586	10.00	277,512		277,512
Maintenance, Operation & Equip			181,683	181,683			140,283	140,283
		279,586	181,683	461,269	10.00	277,512	140,283	417,795
23000331 St-Utilities SOM								
Maintenance, Operation & Equip			94,231	94,231				
Miscellaneous Expense			793,700	793,700			942,408	942,408
			887,931	887,931			942,408	942,408
23000334 St-Police Services SOM								
Classified Personnel	12.00	428,667		428,667	11.00	431,411		431,411
Wages		102,760		102,760				
	12.00	531,427		531,427	11.00	431,411		431,411

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000334 St-Police Services SOM								
General Funds								
Administrative & Professional	13.87	1,273,273		1,273,273	13.87	1,329,344		1,329,344
Classified Personnel	304.28	9,821,364		9,821,364	313.13	10,538,821		10,538,821
Wages		518,807		518,807		351,445		351,445
Maintenance, Operation & Equip			4,505,402	4,505,402			4,774,682	4,774,682
Travel			71,446	71,446			68,446	68,446
Miscellaneous Expense			820,100	820,100			968,808	968,808
	318.15	11,613,444	5,396,948	17,010,392	327.00	12,219,610	5,811,936	18,031,546

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items
 Operation and Maintenance of Plant

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000018 Tuition Revenue Bond Retirement								
Miscellaneous Expense			18,020,650	18,020,650			18,019,713	18,019,713
			18,020,650	18,020,650			18,019,713	18,019,713
23000040 Rgnl Advancd Tooling Ctr MO&U								
Maintenance, Operation & Equip			171,961	171,961			171,961	171,961
Miscellaneous Expense			71,744	71,744			71,744	71,744
			243,705	243,705			243,705	243,705
Special Item Funds								
Maintenance, Operation & Equip			171,961	171,961			171,961	171,961
Miscellaneous Expense			18,092,394	18,092,394			18,091,457	18,091,457
			18,264,355	18,264,355			18,263,418	18,263,418

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000066 E&G Scholarship & Exemptions								
Miscellaneous Expense			2,093,100	2,093,100			2,154,250	2,154,250
			2,093,100	2,093,100			2,154,250	2,154,250
21000072 Education Benefit Program								
Miscellaneous Expense			248,510	248,510			723,190	723,190
			248,510	248,510			723,190	723,190
21000106 Engineering Program								
Miscellaneous Expense			80,000	80,000			80,000	80,000
			80,000	80,000			80,000	80,000
21000107 COFA Scholarship								
Miscellaneous Expense			86,000	86,000			86,000	86,000
			86,000	86,000			86,000	86,000
21000109 Physician Asstnt Scholarships								
Miscellaneous Expense			54,000	54,000			54,000	54,000
			54,000	54,000			54,000	54,000
21000110 Legal Certificate Pgm/Pre Law Acad Prep								
Miscellaneous Expense			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
21000111 ROTC Scholarships								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000111 ROTC Scholarships								
Miscellaneous Expense			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
21000118 Valley Heroes Schol								
Miscellaneous Expense			7,500	7,500			7,500	7,500
			7,500	7,500			7,500	7,500
21000119 Housing Scholarship								
Miscellaneous Expense			255,688	255,688			255,688	255,688
			255,688	255,688			255,688	255,688
21000120 Gateway Scholarship								
Miscellaneous Expense			135,864	135,864			135,864	135,864
			135,864	135,864			135,864	135,864
21000121 Comm College Recruitment								
Miscellaneous Expense			128,000	128,000			128,000	128,000
			128,000	128,000			128,000	128,000
21000124 MCAT Preparation								
Miscellaneous Expense			86,900	86,900			86,900	86,900
			86,900	86,900			86,900	86,900
21000246 Military Science								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
21000246 Military Science								
Miscellaneous Expense			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
21000043 E&G Revenue - SOM								
Miscellaneous Expense							6,610	6,610
							6,610	6,610
General Funds								
Miscellaneous Expense			3,225,562	3,225,562			3,768,002	3,768,002
			3,225,562	3,225,562			3,768,002	3,768,002

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Scholarships and Fellowships

Appropriation Item	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
23000009 Coop Pharm Doctorate								
Miscellaneous Expense			15,556	15,556				
			15,556	15,556				
23000428 PhD Psychology								
Miscellaneous Expense							76,440	76,440
							76,440	76,440
24000001 Texas Grant								
Miscellaneous Expense			38,000,000	38,000,000			39,591,075	39,591,075
			38,000,000	38,000,000			39,591,075	39,591,075
24000002 State CWS On Campus								
Wages		229,246		229,246		205,019		205,019
		229,246		229,246		205,019		205,019
24000004 Scholarship 5th Year Accounting								
Miscellaneous Expense			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
Special Item Funds								
Wages		229,246		229,246		205,019		205,019
Miscellaneous Expense			38,035,556	38,035,556			39,687,515	39,687,515
		229,246	38,035,556	38,264,802		205,019	39,687,515	39,892,534

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Grand Total

	FTE	FY19 Salaries Wage	Other Expenses	Total	FTE	FY20 Salaries Wage	Other Expenses	Total
Faculty	904.08	76,964,452		76,964,452	924.30	84,217,299		84,217,299
Teaching Assistants		295,797		295,797		368,947		368,947
Administrative & Professional	237.38	25,311,903		25,311,903	266.74	29,221,118		29,221,118
Classified Personnel	983.30	37,135,927		37,135,927	1,073.52	42,789,045		42,789,045
Wages		3,568,849		3,568,849		4,007,631		4,007,631
Maintenance, Operation & Equip			16,947,427	16,947,427			14,841,253	14,841,253
Travel			2,801,040	2,801,040			2,169,111	2,169,111
Miscellaneous Expense			115,844,684	115,844,684			122,385,368	122,385,368
	2,124.76	143,276,928	135,593,151	278,870,079	2,264.56	160,604,040	139,395,732	299,999,772

**Service Department
Funds**

The University of Texas Rio Grande Valley
 FY20 Budget
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

	Estimated Income	Budgeted Expense	Transfers In/(Out) Other	Excess Income	Beginning Balance	Ending Balance
32000002 Construction Services	174,487	174,487				
32000004 Warehouse Services - Edinburg	401,900	401,900				
32000005 Janitorial Services - Edinburg	2,544	2,544				
32000006 Central Utility Plant - Edinburg		871,574	871,574			
32000007 Chiller Maintenance - Edinburg		1,121,304	1,121,304			
32000009 Print Shop-Edinburg	375,240	375,240				
32000012 Utility Payment		8,175,305	8,175,305			
32000013 E&G Credit Services	8,980,762		(8,980,762)			
32000014 Non-E&G Credit Services	1,340,601		(1,340,601)			
32000015 Vehicle Services - Edinburg	33,294	33,294				
32000017 Facilities-Support Services	5,186	5,186				
32000021 Print Shop-Brownsville	94,641	94,641				
32000034 Utility - DEHS		153,180	153,180			
32000107 Institutional Services	100,000	100,000				
Service Department Funds (Revolving Funds) Total	<u>11,508,655</u>	<u>11,508,655</u>				

Designated Funds

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000001 Marketing Activity		43,690		43,690			
31000002 Ofc of Advancement Spec Evnts		250,515		250,515			
31000003 Endowment Compliance	99,865	99,865					
31000004 Alumni Relations		214,086		214,086			
31000005 Ofc of Advancement Services		580,666		580,666			
31000006 Edcs-Interntnl Innovation Ctr	25,000	24,750			250		250
31000009 Vaquero Resiliency Scholarship		215,000		215,000			
31000013 Campus Affairs, Events & Project Management		10,000		10,000			
31000014 HESTEC	419,200	375,611		(40,989)	2,600		2,600
31000015 Data Affiliates Center	135,237	128,516			6,721		6,721
31000016 Festival Int'l Books & Arts	80,000	80,000					
31000017 Job Enrichment		22,936		22,936			
31000019 Information Security		501,206		501,206			
31000020 Safety Revenue	250	250					
31000021 WCI Resource Program	74,000	74,000					
31000022 Economic Development		111,323		111,323			
31000023 Licensing Royalties	16,760	16,760				100,000	100,000
31000024 Sustainability Office		210,059		210,059			
31000025 Special Projects EVP Finance and Administration		8,004		8,004			

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000026 Wireless Communications	156,000			(156,000)			
31000029 Rural Development Activity	68,429	68,429					
31000030 SBDC Activity Fund	131,970	131,970				80,000	80,000
31000032 Special Projects VP Research		2,400		2,400			
31000033 University Functions		130,000		130,000			
31000034 President Supplemental Compensation	257,028	594,414		337,386			
31000035 Unrestricted Donations						128,694	128,694
31000036 Quasi Endowment Earnings	898,251			(898,251)			
31000037 HEB Discretionary						65,582	65,582
31000038 Special Project-President's Office		28,200		28,200			
31000039 President's Circle 2	83,900	30,000		(53,900)			
31000040 Leadership Edu Accel Pgm		38,002		38,002			
31000041 Shary Mansion Maintenance	10,000	10,000					
31000042 Special Event Services-Edinburg	25,000	21,014			3,986		3,986
31000043 Sponsorship Recognition		25,000		25,000			
31000045 Special Event Services-Brownsville	500	500					
31000048 UTRGV Blackboard		868,300		868,300			
31000049 Records Management		287,281		287,281			
31000050 Project Management Office AS		147,639		147,639			
31000051 Information Technology		517,883		517,883			

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000053 Network Services AS		703,325		703,325			
31000054 Telephon & Telecom Circuits AS		438,973		438,973			
31000055 IT Travel and Training IS		103,018		103,018			
31000056 Ofc of IT Enterprise Sysms IS		73,574		73,574			
31000057 Computing Sys Maintenance AS		2,497,900		2,497,900			
31000058 Data Center Services AS		998,640		998,640			
31000059 IT Academic & Support Srvc IS		66,283		66,283			
31000062 IT Services IS		84,158		84,158			
31000064 Enterprise Information Sys IS		779,734		779,734			
31000065 Data & Network Security IS		260,189		260,189			
31000066 IT Communication & Training IS		61,596		61,596			
31000067 Ofc of IT Infrastructure IS		219,215		219,215			
31000068 Special Project-Information Technology		6,000		6,000			
31000069 Information Technologies AS		533,025		533,025			
31000070 Enterprise Development AS		664,326		664,326			
31000072 IT Student Support		823,102		823,102			
31000075 Recycling Revenue	800	800					
31000077 IT Support Services AS		852,047		852,047			
31000080 Faculty Advisory Council	3,800	3,800					
31000081 Faculty Develop & Excellence		93,000		93,000			

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000082 ES Ramirez	600	600					
31000083 Library Late Fee Fines	27,600	27,600					
31000084 Library Lost or Damaged Materials	15,093	15,093					
31000085 Friends of Library	600	600					
31000086 Borrower Card	1,300	1,300					
31000087 Library Hosting Fee	13,094	13,094					
31000088 Special Project-Library		1,400		1,400			
31000090 Int'l Undergrad Application Fee	9,000	9,000					
31000091 MUSE Program	606,600	606,600				280,000	280,000
31000092 International Programs	257,736	257,736					
31000093 Int'l Student Health Insurance Fee	350,000	350,000					
31000094 Intl Student Service Fee	116,250	112,280			3,970		3,970
31000095 International Student Program		91,071		91,071			
31000096 English Language Institute	950,000	950,000					
31000097 SACS-COC		22,659		22,659			
31000098 Graduate Continuing Education	967,839	967,839					
31000099 Center for Online Learning and Teaching Technology		1,743,369		1,743,369			
31000101 College of Business and Entrepreneurship-Instruction Support		73,988		73,988			
31000102 Special Projects COBE		4,000		4,000			
31000105 College of Education and P-16 Integration-Instruction Support		109,138		109,138			

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000106 Special Projects CEP		4,000		4,000			
31000107 College of Engineering and Computer Science-Instruction Support		438,183		438,183			
31000108 Manufacturing Center	59,950	56,338			3,612		3,612
31000112 Special Projects-College of Engineering and Computer Science		4,000		4,000			
31000114 Engineering Symposium Events		5,000		5,000			
31000116 Rapid Response-Industry Prj	1,000	1,000					
31000117 College of Fine Arts-Instruction Support		200,000		200,000			
31000119 Art-Cong Ed Courses	2,000	2,000					
31000120 Special Projects College of Fine Arts		4,000		4,000			
31000121 Dance Program	9,000	9,000					
31000122 Ballet Folklorico	2,500	2,500					
31000124 Mariachi Designated	10,000	10,000					
31000125 Orchestra Camp	1,500	1,500					
31000126 Mariachi Workshop	10,000	10,000					
31000127 Theatre Designated	30,000	30,000					
31000129 Music Scholarship		27,720		27,720			
31000130 College of Health Affairs-Instruction Support		436,106		436,106			
31000133 Wellness Program		28,262		28,262			
31000137 College of Liberal Arts-Instruction Support		47,977		47,977			
31000138 Ctr for Mex Amer Studies-CMAS		56,500		56,500			

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000139 Community Contracts	2,500	2,500					
31000140 Special Projects-College of Liberal Arts		4,000		4,000			
31000145 WLS Discretionary	500	500					
31000147 College of Sciences-Instruction Support		478,096		478,096			
31000149 COS Special Prj/Deans Unrstr		4,000		4,000			
31000150 Cost Share U Teach		1,620,249		1,620,249			
31000151 HHMI Program Support		15,000		15,000			
31000152 Math & Science Academy	1,219,932	1,196,410			23,522		23,522
31000154 COS Science Symposium Events		5,000		5,000			
31000155 Coastal Studies Designated	30,195	30,195				25,000	25,000
31000156 Coastal Studies Gift Shop	12,000	12,000				10,000	10,000
31000157 Planetaria Project		63,143		63,143			
31000158 University Auditor		883,266		883,266			
31000160 Designated Investment Income	2,560,000			(2,008,361)	551,639		551,639
31000161 Designated Tuition	138,447,629			(137,752,956)	694,673		694,673
31000162 TPEG Local Adv Res		4,738,667		4,738,667			
31000163 TPEG Local Adv NR		64,842		64,842			
31000164 DT Set Aside Ugrad		12,604,693		12,604,693			
31000166 DT Set Aside Grad		2,049,937		2,049,937			
31000170 Insurance		654,511		654,511			

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000171 Online Service Contracts-Instr		242,144		242,144			
31000172 Emergency Loan Late Pymnt Fee	45,200			(45,200)			
31000173 Collection Charge Installment Loans	109,000			(109,000)			
31000174 Econ Oppor Forum	1,500	1,500					
31000175 Vendor Rebates	12,706			(12,706)			
31000177 T&F Allowance and Write Offs		338,754		338,754			
31000178 Online Credit Card Fee		793,728		793,728			
31000179 Non-Res Instruction Fee	1,566,115			(1,566,115)			
31000181 Bursar		372,006		372,006			
31000182 Student Accounting Services		1,023,473		1,023,473			
31000183 Payroll & Tax Compliance		857,102		857,102			
31000184 TGSL EFT Interest						68,941	68,941
31000185 Instlmt Process Fee	202,600			(202,600)			
31000186 Em Loan Process Fee	323,400			(323,400)			
31000187 Late Registratn Fee	63,200			(63,200)			
31000189 Utilities Designated-EG		8,980,762		8,980,762			
31000190 Late Pymnt Fee	200,800			(200,800)			
31000192 Instructional Facilities		668,023		668,023			
31000193 Student Media Designated	45,450	45,450					
31000194 University Services Fee	19,397,101			(19,397,101)			

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000199 Testing Fees	371,808			(371,808)			
31000202 Educator Training	378,717			(378,717)			
31000203 Special Project-Student Success		5,000		5,000			
31000204 Financial Aid Allowance	237,508	237,508					
31000205 Federal CWS Match		354,012		354,012			
31000206 Financial Literacy		35,000		35,000			
31000207 Student Accessibility Services		789,372		789,372			
31000208 Pal Housing		12,000		12,000			
31000209 Tex Prep	264,900	253,082			11,818		11,818
31000210 Student Employment Initiative		224,052		224,052			
31000211 Career Day	80,000	80,000				40,000	40,000
31000212 Comm Merit Scholarship		10,000		10,000			
31000213 Registrar Designated		1,008,627		1,008,627			
31000214 Graduation Fee	190,956	190,956					
31000215 Student Enrollment Designated		36,556		36,556			
31000217 P-16 Initiatives		49,969		49,969			
31000218 Undergrad Admin Ofc Operations		59,032		59,032			
31000219 New Student Orientation	560,000	555,631			4,369		4,369
31000221 Cheerleader Special	120,000	120,000					
31000222 Student Involvement Marketing		29,928		29,928			

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000225 UTRGV Scholars		3,172,256		3,172,256			
31000226 New Student Recruitment		392,615		392,615			
31000227 Enrollment Initiatives		155,897		155,897			
31000228 Student Enrollment Communications		60,892		60,892			
31000229 Educ Outreach Prgms-DT		57,480		57,480			
31000230 Educational Outreach		46,366		46,366			
31000231 Student Rights and Responsibilities		450,290		450,290			
31000233 Tutoring		671,071		671,071			
31000235 Special Project Undergraduate		2,400		2,400			
31000236 Veterans Affairs Allowance	4,000	4,000					
31000239 Academic Advising Center-Designated		2,711,862		2,711,862			
31000240 Graduate Student Advising & Service Fee		88,729		88,729			
31000241 Graduate School Application Fee	20,000	20,000					
31000242 Special Project Grad Office		2,000		2,000			
31000243 Graduate Incentives-Graduate College		195,567		195,567			
31000244 Graduate Incentives		1,330,933		1,330,933			
31000245 Special Project-Academic Affairs		41,249		41,249			
31000247 Accounting & Finance		21,953		21,953			
31000248 IPP Discretionary Fund		2,000		2,000			
31000250 Scholarships-Msa Scholars		875,226		875,226			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000251 Athletics Special Projects		25,000		25,000			
31000252 Baseball Camp	10,000	9,517			483		483
31000253 Baseball Fundraising	5,000	5,000					
31000254 Boys and Girls Bsktball	15,000	14,034			966		966
31000255 Merchandise Resale	75,000	10,000		(65,000)			
31000256 Corporate Sponsorship	409,728			(409,728)			
31000257 Womens Basketball Fundraising	2,500	2,500					
31000260 Volleyball Camp	10,000	9,130			870		870
31000261 Women Basketball Camp	10,000	9,517			483		483
31000262 Mother Daughter Program	42,000	42,000					
31000263 Computer Science Activity	250	250					
31000266 Community Hist Archaeology		30,000		30,000			
31000274 CIS Qumt	10,000	10,000					
31000276 HS to Univ Prgms & Tstg Svcs		750,525		750,525			
31000280 Collaboration for Ethics in Pr		30,000		30,000			
31000281 Gelman Const'l Scholars	85,000	85,000					
31000286 Art Foundry	6,000	6,000					
31000287 Men's Basketball Gifts	5,000	5,000					
31000288 Womens Golf Gifts	1,500	1,500					
31000289 Donations Health Science	3,500	3,500					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000290 Winter Tourist Research	1,200	1,200					
31000292 COFA Donations	1,000	1,000					
31000293 COBE Endowment Foundation	600	600					
31000295 CECS Enhancements		31,740		75,000	43,260		43,260
31000300 Chapel Maint Gifts	9,493	6,661			2,832		2,832
31000302 Biology-Instruction Support		146,330		146,330			
31000303 Chemistry-Instruction Support		21,539		21,539			
31000305 Physics-Instruction Support		58,499		58,499			
31000309 Nursing-Instruction Support		5,620		5,620			
31000318 SAS Jumpstart Program		150,000		150,000			
31000319 Facilities Renovation & Repairs-Brownsville		85,000		85,000			
31000320 Facilities Renovation & Repairs-Edinburg		250,000		250,000			
31000321 Vehicle Replacement		56,000		56,000			
31000323 Institutional Translation & Interpreting		118,325		118,325			
31000331 Loan Application Fees	200			(200)			
31000332 Loan Late Payment Fees	1,620			(1,620)			
31000334 Returned Check Fee	13,500			(13,500)			
31000335 Study Abroad and International Exchange Application Fees	40,000	40,000					
31000337 Equip-Acadmic Affrs/EVPAA		292,000		292,000			
31000338 Equip-Information Tech IS		174,000		174,000			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000340 Library Books and Materials		2,624,651		2,624,651			
31000341 Equip-Inst Advancement		14,000		14,000			
31000342 Equip-Finance & Admin		100,000		100,000			
31000346 Equip-Research		150,000		150,000			
31000347 Equip-Unallocated		150,000		150,000			
31000349 Dean of Students-Desg		520,515		520,515			
31000353 Facilities Renewal		576,273		576,273			
31000354 Information Technologies IS		355,349		355,349			
31000355 IT Classroom Support AS		710,016		710,016			
31000356 Network Services IS		468,885		468,885			
31000357 Telephon & Telecom Circuits IS		292,648		292,648			
31000358 Computing Sys Maintenance IS		1,665,266		1,665,266			
31000359 Data Center Services IS		665,767		665,767			
31000362 Enterprise Development IS		442,888		442,888			
31000364 Project Management Office IS		98,424		98,424			
31000366 IT Support Services IS		568,023		568,023			
31000367 Data & Network Security AS		390,278		390,278			
31000369 COBE Dean Enhancement		60,000		60,000			
31000371 COS Dean Enhancement		50,000		50,000			
31000372 COE Dean Enhancement		60,000		60,000			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000400 Des-Dean of SOM		616,452					616,452
31000401 Des-Faculty Affrs & Innovation		33,188					33,188
31000405 Des-Careers in Medicine		5,200					5,200
31000412 Des-Clinical Affairs		235,228					235,228
31000413 Des-Finance		64,000					64,000
31000414 Des-Biomedical		55,780					55,780
31000415 Des-Population		21,050					21,050
31000416 Des-Family Medicine		180,550					180,550
31000417 Des-Internal Medicine		153,321					153,321
31000418 Des-ObGyn		136,715					136,715
31000420 Des-Psychiatry		12,500					12,500
31000421 Des-Neurology		1,500					1,500
31000422 Des-Surgery		161,940					161,940
31000423 Des-Graduate Medical Education		4,800					4,800
31000426 Des-Pediatrics		73,620					73,620
31000429 Supplemental Application Fee	70,000	70,000					
31000430 Medical Student Health Ins Fee	375,600	375,600					
31000431 Medical Stud Registration Dep	750	750					
31000432 Designated Tuition - SOM	2,117,850	10,085					(2,107,765)
31000433 DT Set Aside - SOM		291,961					291,961

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000434 Des - Library SOM		49,622		49,622			
31000435 Des - Services SOM		536,012		536,012			
31000436 TPEG Set Aside Resident - SOM		189,623		189,623			
31000440 TPEG Set Aside Non-Resident - SOM		3,144		3,144			
31000441 UT System Simulation Hospital	850,632	558,903			291,729		291,729
31000446 Lease Facs Management SOM	750,000			(750,000)			
31000581 Accred & Assesmt Special Projects		2,000		2,000			
31000591 Staff Senate Local		5,702		5,702			
31000655 Debt Serv Pmts			(2,725,004)	2,725,004			
31000658 Graduate College-GPC		474,475		474,475			
31000735 Vessel Maintenance	90,000	90,000					
31000794 QEP Account		116,146		116,146			
31000796 CONCERT SERIES	20,000	20,000					
31000803 DEAN BUSINESS DISCRETIONARY FD	13,474	13,474					
31000826 Advocacy Prof & Soc Responsib	126,000	126,000					
31000850 Vivarium-Activity	10,000	410,635		400,635			
31000851 Equip-Research Division Office		14,000		14,000			
31000882 IA Discretionary	247,877	209,827			38,050		38,050
31000916 Equip-Health Affairs		45,000		45,000			
31000921 Community Partnerships		24,500		24,500			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000924 TeachLive Project		135,350		135,350			
31000934 Americorp Match		55,330		55,330			
31000937 CofA Student Enrichment	20,000	20,000					
31000942 Intl Admissions Process & Activities		12,000		12,000			
31000943 Honors College Spec Projects		2,000		2,000			
31000950 University Services Fee - SOM	146,664	698		(145,966)			
31000967 Father Son Project	30,000	30,000					
31000980 Exemptions-Des Tuition & Fee		4,614,160		4,614,160			
31000981 Exemptions-University Svcs Fee		595,149		595,149			
31000989 DNDi Texas Biomed	67,865				67,865		67,865
31000999 Strategic Enrollment Equipment		10,000		10,000			
31001018 Des-Diversity Incls&Enrchmt		17,596		17,596			
31001019 Des-IT SOM		57,430		57,430			
31001020 Des-Student Advising		13,413		13,413			
31001023 CFA Events Expense		47,251		47,251			
31001025 Transcript Fees	28,350			(28,350)			
31001026 Employee ID Production Charges		10,000		10,000			
31001027 Intellectual Property		85,000		85,000			
31001030 Credit Card Convenience Fees	275,094			(275,094)			
31001037 Des-Research Gen		26,360		26,360			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001038 Dev Operations Endowment	216,547	216,547					
31001045 Accelerated Program Support		414,924		414,924			
31001050 SARA Activities	2,928	2,928					
31001057 Auxiliary Special Projects		5,000			(5,000)	5,000	
31001058 Food Services Equipment		60,000			(60,000)	60,000	
31001064 Accelerated Prog		123,761		123,761			
31001065 Accelerated Prog Marketing		890,914		890,914			
31001085 Enterprise Information Sys AS		1,169,091		1,169,091			
31001086 Ofc of IT Governance & Serv IS		31,274		31,274			
31001087 IT Academic & Support Svcs AS		99,424		99,424			
31001088 IT Faculty Support		100,940		100,940			
31001090 Differential Tuition	335,440	142,457		(192,983)			
31001097 OPT Admin Processing Fee	18,000	18,000					
31001099 Weslaco CIC-Lease		213,367		213,367			
31001100 Weslaco CIC-M&O		42,000		42,000			
31001101 Weslaco CIC-Utilities		63,088		63,088			
31001102 Research Facility at DHR-Lease		2,672,512		2,672,512			
31001103 Research Facility at DHR-M&O		218,000		218,000			
31001104 Research Facility at DHR-Utilities		222,500		222,500			
31001110 Des-Transportation Svcs - EDN	775,047	1,438,320		663,273			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001111 Des-Transportation Svcs - BRW		378,103		378,103			
31001113 Res-Civil Engineering		308,685		308,685			
31001114 Res-Creative Writing BIngl MFA		121,450		121,450			
31001116 Res-Accountancy		441,933		441,933			
31001117 Res-Economics and Finance		664,396		664,396			
31001118 Res-Information Systems		556,295		556,295			
31001119 Res-Management		480,895		480,895			
31001120 Res-Marketing		372,281		372,281			
31001121 Res-Bilingual & Literacy Studies		281,187		281,187			
31001122 Res-Human Devt and School Svcs		192,637		192,637			
31001123 Counseling		215,358		215,358			
31001124 Res-Org & School Leadership		228,482		228,482			
31001125 Res-Teaching and Learning		426,568		426,568			
31001126 Res-Computer Science		544,768		544,768			
31001127 Res-Electrical Engineering		419,661		419,661			
31001128 Res-Mfg & Industrial Eng		276,901		276,901			
31001129 Res-Mechanical Engineering		537,981		537,981			
31001130 Res-Art		358,371		358,371			
31001131 Res-Dance		49,680		49,680			
31001132 Res-Theatre		127,592		127,592			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001133 Res-Music		565,556		565,556			
31001135 Res-Communication Disorders		117,259		117,259			
31001136 Res-Health & Biomed Sciences		348,400		348,400			
31001137 Res-Health & Human Performance		242,882		242,882			
31001138 Res-Nursing		153,288		153,288			
31001139 Res-Occupational Therapy		12,896		12,896			
31001141 Res-Rehab Svcs and Counseling		293,762		293,762			
31001142 Res-Social Work		247,106		247,106			
31001143 Res-Communication		334,758		334,758			
31001144 Res-Criminal Justice		339,663		339,663			
31001145 Res-History		390,469		390,469			
31001146 Res-Psychological Science		553,393		553,393			
31001147 Res-Public Affrs & Sec Studies		177,039		177,039			
31001148 Res-Sociology and Anthropology		308,726		308,726			
31001149 Res-Philosophy		239,261		239,261			
31001150 Res-Writing & Language Studies		486,728		486,728			
31001151 Res-Political Science		496,947		496,947			
31001152 Res-Biology		782,350		782,350			
31001153 Res-Chemistry		494,613		494,613			
31001154 Res-Math & Statistical Sci		1,554,005		1,554,005			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001155 Res-Multidisciplinary Sciences		703,868		703,868			
31001156 Res-Physics		888,719		888,719			
31001157 Res-Literature & Ctrtl Studies		601,328		601,328			
31001158 Res-Intl Bus & Entreprenshp		307,204		307,204			
31001159 Res-Intrdsctp Prg & Comm Engmt		100,133		100,133			
31001162 Res-BS in Marine Biology		71,770		71,770			
31001165 Res-Hospitality & Tourism Mgmt		50,996		50,996			
31001171 Designated OIED		7,409		7,409			
31001172 Pres Grad Research Asst Awards		2,000,000		2,000,000			
31001181 Transfer Rec Scholarship		2,150,500		2,150,500			
31001198 Special Projects HA		4,000		4,000			
31001199 Des SOM Immunology & Microbio		45,160		45,160			
31001220 UCentral Matamoros		89,666		89,666			
31001222 SOM Des Pharmacology		10,850		10,850			
31001223 SOM Des Bioethics & Socialist		7,392		7,392			
31001226 Des-SOM Chief of Staff		10,250		10,250			
31001237 Des-Educational Affairs SOM		12,000		12,000			
31001238 Des-EA Curriculum SOM		23,875		23,875			
31001241 COLTT - Special Projects		7,000		7,000			
31001243 Boca Chica SG M&O		81,826		81,826			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001252 Ofc of IT Enterprise Systms AS		110,361		110,361			
31001253 IT Communication & Training AS		92,397		92,397			
31001254 Ofc of IT Governance & Serv AS		46,911		46,911			
31001255 Ofc of IT Infrastructure AS		328,821		328,821			
31001256 Equip-Information Tech AS		261,000		261,000			
31001257 IT Services AS		126,240		126,240			
31001258 IT Travel and Training AS		154,527		154,527			
31001259 Scuba Equipment Rental Fee	2,500	2,500					
31001263 STARGATE - Space Lease	62,280	62,280					
31001266 Copyright Clearance		68,000		68,000			
31001267 MSA Online		96,859		96,859			
31001268 Spanish MBA		571,510		571,510			
31001269 Police Trainings		52,700		52,700			
31001270 Police Equipment		5,000		5,000			
31001273 DHR Safety Program		9,500		9,500			
31001274 SOM Safety Program		32,253		32,253			
Total Designated Fund	179,806,358	130,003,076	(2,725,004)	(45,389,580)	1,688,698	863,217	2,551,915
34000001 Indirect Cost Recovery	5,170,054	925,294		(4,244,760)			
34000002 IDC-Ctr for Nanotech Research		4,223		4,223			
34000013 IC-SCI/MATH/Tech		28,640		28,640			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
34000023 IC Division of Research		517,005		517,005			
34000121 IC-Mao		951		951			
34000134 IC-STEM Ctr		52,223		52,223			
34000234 IC - Multidisciplinary Science		22,680		22,680			
Total Indirect Cost	5,170,054	1,551,016		(3,619,038)			
35000002 Tobacco-Research SOM Cores		12,000		12,000			
35000004 Tobacco-Kim		16,135		16,135			
35000005 Tobacco-Research SOM Labs		146,000		146,000			
35000027 Tobacco-Research SOM		15,000		15,000			
35000032 Tobacco STDOI Curran		12,500		12,500			
35000034 Tobacco STDOI Goring		22,500		22,500			
35000037 Tobacco STDOI Vande Berg		55,000		55,000			
35000449 Tobacco-RAHC Indl Endow SOM				32,865	32,865		32,865
35000450 Tobacco-PHF Endowment SOM	1,067,735	238		(1,051,000)	16,497		16,497
35000458 Tobacco Molecular Science		180,000		180,000			
Total School of Medicine Other Funds	1,067,735	459,373		(559,000)	49,362		49,362
36000419 MSRDП-Family Medicine		1,109,633		1,109,633			
36000423 MSRDП-Internal Medicine		1,188,167		1,188,167			
36000424 MSRDП UTH-IM&Neuro Clinic-H		302,575		302,575			
36000425 MSRDП-Family Med GME MMC		891,202		891,202			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
36000427 MSRDP-Obstetrics & Gynecology		1,448,801		1,448,801			
36000430 MSRDP-Pediatrics		1,030,557		1,030,557			
36000435 MSRDP-Psychiatry		218,522		218,522			
36000441 MSRDP-Surgery		3,214,989		3,214,989			
36000446 MSRDP-UTH PedSpec Clinic Gen		1,140,707		1,140,707			
36000447 SOM Clinic Revenues	12,397,667	(2,172,795)		(14,570,462)			
36000449 MSRDP-UTH FM Clinic-LV MSupp		19,037		19,037			
36000450 MSRDP-UTH PedSpec Clinic MSupp		40,982		40,982			
36000451 MSRDP UTH PrimCare&EHlth H MS		47,196		47,196			
36000452 MSRDP-UTH Rheum Clinic MSupp		22,318		22,318			
36000453 MSRDP-UTH SurgSpecClinic MSupp		27,537		27,537			
36000454 MSRDP-UTH FM Clinic-LV Fac		13,608		13,608			
36000457 MSRDP UTH-SurgSpec Clinic-H		459,391		459,391			
36000458 MSRDP UTH-Rheum Clinic-E		529,454		529,454			
36000459 MSRDP UTH-FM Clinic-LV		243,344		243,344			
36000460 MSRDP-UTH PedSpec Clinic Fac		27,120		27,120			
36000461 MSRDP-UTH Rheum Clinic Fac		17,280		17,280			
36000463 MSRDP-UTH SurgSpec at Camelot		446,977		446,977			
36000464 MSRDP-UTH Emplpyee Health-E		409,660		409,660			
36000466 MSRDP UTH Vision Jackson		116,542		116,542			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
36000467 MSRDP-UTH Ortho&SprtsMed		129,798					129,798
36000469 MSRDP-UTH ENT Jackson		348,424					348,424
36000470 MSRDP-UTH Knapp Family Health		157,498					157,498
36000472 MSRDP-UTH PedsNeuro at DHR		47,027					47,027
36000473 MSRDP-UTH Athletics		400					400
36000475 MSRDP UTH Vision Jackson MS		17,023					17,023
36000476 MSRDP UTH PrimCare Jackson MS		9,500					9,500
36000477 MSRDP-UTH Ortho&SprtsMed MSupp		76,307					76,307
36000481 MSRDP-UTH EmPLYHealth-E MSupp		28,188					28,188
36000482 MSRDP-UTHSurgSpecCamelot MSupp		44,172					44,172
36000484 MSRDP-UTH Athletics Med Supp		8,790					8,790
36000485 MSRDP-UTH PedsNeuro at DHR MS		705					705
36000489 MSRDP UTH Derm McAllen		169,929					169,929
36000490 MSRDP UTH Gen Jackson		46,613					46,613
36000491 MSRDP UTH PrimCare Jackson		439,629					439,629
36000500 MSRDP-UTH Ortho&SprtsMed Fac		80,860					80,860
Total School of Medicine MSRDP Funds	12,397,667	12,397,667					
37000401 H&C F&A SOM	25,914,238	7,198,997		(17,427,819)	1,287,422		1,287,422
37000421 H&C-Family Med GME DHR		3,117,674		3,191,165	73,491		73,491
37000423 H&C-Family Medicine Knapp GME		899,262		899,262			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
37000425 H&C -Internal Med GME DHR		4,914,627		5,266,076	351,449		351,449
37000429 H&C-ObGyn GME DHR		3,266,129		3,342,413	76,284		76,284
37000440 H&C-Surgery GME DHR		2,058,484		2,058,484			
37000445 H&C - Internal Med GME VBMC		1,130,902		1,130,902			
37000446 H&C - Preventative Med GME DHR		329,111		329,111			
37000453 H&C-Family Medicine GME MMC		123,665		123,665			
37000474 H&C-Transitional GME DHR		347,785		347,785			
37000475 H&C Palliative Fellowship DHR		227,866		227,866			
37000479 H&C Nephrology Fellowship DHR		10,000		10,000			
37000480 H&C Gastroenterology Fellw DHR		167,155		167,155			
37000482 H&C Cardiology Fellowship DHR		177,155		177,155			
37000483 H&C Sports Med Fellowship DHR		156,780		156,780			
Total School of Medicine Hospital and Clinic Contracts	25,914,238	24,125,592			1,788,646		1,788,646
37000422 DSRIP-Family Medicine GME MMC		1,958,265		1,958,265			
37000426 DSRIP-Internal Med GME VBMC		167,100		167,100			
37000437 DSRIP-Psychiatry GME VBMC		225,998		225,998			
37000443 DSRIP-Graduate Medical Educatn		142,600		142,600			
37000452 DSRIP - Finance & Admn SOM	5,484,105	2,172,795		(3,160,715)	150,595		150,595
37000486 DSRIP-Colonia Integrated		406,026		406,026			
37000487 DSRIP-PrimCare JohnAustin Pena		260,726		260,726			

The University of Texas Rio Grande Valley

FY20 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Total School of Medicine DSRIP Funds	5,484,105	5,333,510			150,595		150,595
DESIGNATED FUNDS TOTAL	229,840,157	173,870,234	(2,725,004)	(49,567,618)	3,677,301	863,217	4,540,518

The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

	FY 2019				FY 2020			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	39,087,140	126,124,697		165,211,837	40,844,230	140,900,919		181,745,149
Tuition Differential	2,810,350			2,810,350	3,670,750			3,670,750
Tuition for Repeat/Excessive Hours	1,480,000			1,480,000	1,737,850			1,737,850
Net Tuition	43,377,490	126,124,697		169,502,187	46,252,830	140,900,919		187,153,749
Laboratory & Supplemental Fees								
Laboratory Fees	178,300			178,300	199,400			199,400
Supplemental Fees	1,600			1,600	1,600			1,600
Class Audit Fee	1,600			1,600	1,500			1,500
Tot Lab & Supplemental Fee	181,500			181,500	202,500			202,500
Mandatory Student Fees								
Student Service Fee			13,102,193	13,102,193			13,495,507	13,495,507
Student Union Fee			1,834,710	1,834,710			1,887,870	1,887,870
Recreation Fee			4,586,775	4,586,775			4,719,675	4,719,675
Medical Service Fee			1,834,710	1,834,710			1,887,870	1,887,870
University Svcs Fee		18,726,085		18,726,085		19,543,765		19,543,765
Total Mandatory Student Fees		18,726,085	21,358,388	40,084,473		19,543,765	21,990,922	41,534,687
Program, Course Related & Other Incidental Fees								
Health Insurance - SOM		375,600		375,600		375,600		375,600
Medical Student Registration Fee - SOM		750		750		750		750

The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

	FY 2019				FY 2020			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Loan Application Fee		1,075		1,075		200		200
Loan Late Payment Fee		1,620		1,620		1,620		1,620
Graduation Application Fee		190,956		190,956		190,956		190,956
Study Abroad & International Exchange Program Fee		257,736		257,736		257,736		257,736
Study Abroad & International Exchange Application Fee		40,000		40,000		40,000		40,000
Library Lost or Damaged Materials Fee		15,093		15,093		15,093		15,093
Library Late Fee		27,600		27,600		27,600		27,600
Institutional Testing		260,731		260,731		260,731		260,731
Graduate Admission App Fee		252,170		252,170		90,000		90,000
Coop Pharmacy Prgm Appl Fee		1,200		1,200				
Return Check Fees		8,500		8,500		8,500		8,500
ID Replacement Fee			19,400	19,400			19,400	19,400
Emergency Loan Late Payment Fee		66,444		66,444		45,200		45,200
Credit Card Convenience Fee		285,000		285,000		275,094		275,094
Transcript Fee		28,350		28,350		28,350		28,350
Health Services No Show Fee			23,900	23,900			23,900	23,900
OPT Admin Fee		18,000		18,000		18,000		18,000
Scuba Equip Rental Fee						2,500		2,500
Emergency Loan Origination Fee		287,671		287,671		323,400		323,400
Installment Process Fee		167,000		167,000		202,600		202,600
International Student Health Insurance		350,000		350,000		350,000		350,000
International Student Service Fee		116,250		116,250		116,250		116,250
Intl Undergraduate Application Fee		9,000		9,000		9,000		9,000

The University of Texas Rio Grande Valley
 Budgeted Tuition and Student Fees

	FY 2019				FY 2020			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Late Payment Fee		153,750		153,750		200,800		200,800
Late Registration Fee		30,000		30,000		63,200		63,200
Non-Resident Instruction AP		487,614		487,614		1,566,115		1,566,115
New Student Orientation Fee		525,000		525,000		560,000		560,000
Total Incidental Student Fees		3,957,110	43,300	4,000,410		5,029,295	43,300	5,072,595
Subtotal Tuition and Fees	43,558,990	148,807,892	21,401,688	213,768,570	46,455,330	165,473,979	22,034,222	233,963,531
Optional Student Fees								
Pkg Permit Fall Student			1,653,564	1,653,564			1,191,638	1,191,638
Total Optional Fees			1,653,564	1,653,564			1,191,638	1,191,638
Total Tuition and Student Fees	43,558,990	148,807,892	23,055,252	215,422,134	46,455,330	165,473,979	23,225,860	235,155,169

The University of Texas Rio Grande Valley
DESIGNATED TUITION

ACCOUNT NUMBER & DESCRIPTION	FY19	FY20	Increases/ (Decreases)
Estimated Income			
40043 Tuition Designated Fall	54,648,122	59,112,076	4,463,954
40044 Tuition Designated Spring	49,652,892	53,963,048	4,310,156
40045 Tuition Designated SSI	8,867,710	10,517,084	1,649,374
40046 Tuition Designated SSII	7,012,387	7,200,694	188,307
40217 Tuition Designated - AP	4,138,236	7,654,727	3,516,491
Total Estimated Income	124,319,347	138,447,629	14,128,282
Transfers			
53425_31000001 Transfer to Marketing Activity	(43,690)	(43,690)	-
53425_31000005 Transfer to Ofc of Advancement Services	(704,872)	(580,666)	124,206
53425_31000009 Transfer to Misc Legacy Scholarships	(150,000)	(215,000)	(65,000)
53425_31000017 Transfer to Job Enrichment	(22,936)	(22,936)	-
53425_31000022 Transfer to Economic and Development	(103,773)	(111,323)	(7,550)
53425_31000024 Transfer to Sustainability Office	(200,669)	(210,059)	(9,390)
53425_31000034 Transfer to President Supplemental Compensation	(319,065)	(319,065)	-
53425_31000040 Transfer to Leadership Edu Accel Pgm	(33,002)	(33,002)	-
53425_31000049 Transfer to Records Management	(278,883)	(287,281)	(8,398)
53425_31000050 Transfer to Project Management Office AS	(121,013)	(147,639)	(26,626)
53425_31000054 Transfer to Telephon & Telecom Circuits AS	(364,128)	(438,973)	(74,845)
53425_31000057 Transfer to Computing Sys Maintenance AS	(1,097,764)	(2,497,900)	(1,400,136)
53425_31000058 Transfer to Data Center Services AS	(198,656)	(998,640)	(799,984)
53425_31000081 Transfer to Faculty Develop & Excellence	(10,000)	(10,000)	-
53425_31000095 Transfer to International Student Program	(91,071)	(91,071)	-
53425_31000097 Transfer to SACS-COC	(22,659)	(22,659)	-
53425_31000101 Transfer to College of Business and Entrepreneurship-IS	(73,988)	(73,988)	-
53425_31000105 Transfer to College of Education and P-16 Integration-Instruction Support	(109,138)	(109,138)	-
53425_31000107 Transfer to CECS-Instruction Support	(436,993)	(438,183)	(1,190)
53425_31000117 Transfer to College of Fine Arts-Instruction Support	(200,000)	(200,000)	-
53425_31000129 Transfer to Music Scholarship	(27,720)	(27,720)	-
53425_31000130 Transfer to College of Health Affairs-Instruction Support	(467,528)	(441,726)	25,802

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY19	FY20	Increases/ (Decreases)
53425_31000133 Transfer to Wellness Program	(28,262)	(28,262)	-
53425_31000137 Transfer to College of Liberal Arts-Instruction Support	(47,977)	(47,977)	-
53425_31000138 Transfer to Mex-Am Studies Program	-	(7,600)	(7,600)
53425_31000147 Transfer to COS - Instruction Support	(704,898)	(704,464)	434
53425_31000150 Transfer to Cost Share U Teach	(1,549,609)	(1,620,249)	(70,640)
53425_31000151 Transfer to HHMI Program Support	(68,032)	(15,000)	53,032
53425_31000157 Transfer to Planetaria Project	(63,143)	(63,143)	-
53425_31000158 Transfer to University Auditor	(855,054)	(883,266)	(28,212)
53425_31000164 Transfer to DT Set Aside Ugrad	(11,454,059)	(12,586,693)	(1,132,634)
53425_31000166 Transfer to DT Set Aside Grad	(1,355,413)	(2,026,051)	(670,638)
53425_31000170 Transfer to Insurance	(269,310)	(654,511)	(385,201)
53425_31000171 Transfer to Online Service Contracts-Instr	(146,160)	(242,144)	(95,984)
53425_31000177 Transfer to T&F Allowance and Write Offs	(338,754)	(338,754)	-
53425_31000180 Transfer to Online Service Contracts	(801,879)	-	801,879
53425_31000182 Transfer to Student Accounting Services	(266,352)	(363,406)	(97,054)
53425_31000183 Transfer to Payroll & Tax Compliance	(603,859)	(857,102)	(253,243)
53425_31000189 Transfer to Utilities Designated - EG	(8,780,063)	(8,980,762)	(200,699)
53425_31000192 Transfer to Instructional Facilities	(1,476,570)	(668,023)	808,547
53425_31000205 Transfer to Federal CWS Match	-	(354,012)	(354,012)
53425_31000206 Transfer to Financial Literacy	(35,000)	(35,000)	-
53425_31000207 Transfer to Student Accessibility Services	(767,401)	(789,372)	(21,971)
53425_31000210 Transfer to Student Employment Initiative	(224,052)	(224,052)	-
53425_31000215 Transfer to Student Enrollment Designated	(36,556)	(36,556)	-
53425_31000217 Transfer to P-16 Initiatives	(50,289)	(49,969)	320
53425_31000222 Transfer to Student Involvement Marketing	(29,928)	(29,928)	-
53425_31000223 Transfer to Imagine College	(15,000)	-	15,000
53425_31000225 Transfer to UTRGV Scholars	(2,852,926)	(3,141,267)	(288,341)
53425_31000226 Transfer to New Student Recruitment	(426,962)	(392,615)	34,347
53425_31000227 Transfer to Transfer Center	(55,326)	(155,897)	(100,571)
53425_31000229 Transfer to IC Educ Outreach Program	(55,994)	(57,480)	(1,486)
53425_31000230 Transfer to Educational Outreach	(44,754)	(46,366)	(1,612)
53425_31000231 Transfer to Student Rights and Responsibilities	-	(450,290)	(450,290)
53425_31000233 Transfer to Tutoring	(328,564)	(671,071)	(342,507)
53425_31000244 Transfer to Graduate Incentives	(1,354,525)	(1,576,500)	(221,975)

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY19	FY20	Increases/ (Decreases)
53425_31000248 Transfer to IPP Discretionary Fund	(2,000)	(2,000)	-
53425_31000250 Transfer to Scholarships-MSA Scholars	(689,245)	(875,226)	(185,981)
53425_31000266 Transfer to Community Hist Archaeology	(30,000)	(30,000)	-
53425_31000276 Transfer to HS to Univ Prgms & Tstg Svs	(11,895)	-	11,895
53425_31000280 Transfer to Collaboration for Ethics in Pr	(30,000)	(30,000)	-
53425_31000295 Transfer to CECS Enhancements	-	(75,000)	(75,000)
53425_31000318 Transfer to SAS Jumpstart Program	(150,000)	(150,000)	-
53425_31000319 Transfer to Facilities Renovation & Repairs-Brownsville	(84,078)	(85,000)	(922)
53425_31000320 Transfer to Facilities Renovation & Repairs-Edinburg	(224,207)	(250,000)	(25,793)
53425_31000321 Transfer to Vehicle Replacement	(56,052)	(56,000)	52
53425_31000323 Transfer to Institutional Translation & Interpreting	(38,525)	(118,325)	(79,800)
53425_31000337 Transfer to Equip-Provost/EVP	(336,310)	(292,000)	44,310
53425_31000338 Transfer to Equip-Information Tech	(222,511)	(789)	221,722
53425_31000339 Transfer to Equip-Student Success	(37,274)	-	37,274
53425_31000340 Transfer to Library Books and Materials	(1,377,990)	(2,624,651)	(1,246,661)
53425_31000341 Transfer to Equip-Inst Advancement	(14,013)	(14,000)	13
53425_31000342 Transfer to Equip-Finance & Admin	(98,091)	(100,000)	(1,909)
53425_31000343 Transfer to Equip-Govt & Comm Rel	(14,013)	-	14,013
53425_31000344 Transfer to Equip-Operations	(70,065)	-	70,065
53425_31000345 Transfer to Equip-President	(14,013)	-	14,013
53425_31000346 Transfer to Equip-Research	(154,142)	(150,000)	4,142
53425_31000347 Transfer to Equip-Unallocated	(140,129)	(150,000)	(9,871)
53425_31000349 Transfer to Dean of Students-Desg	(640,716)	(520,515)	120,201
53425_31000353 Transfer to Facilities Renewal	(576,273)	(576,273)	-
53425_31000357 Transfer to Telephon & Telecom Circuits IS	(364,129)	(292,648)	71,481
53425_31000358 Transfer to Computing Sys Maintenance IS	(2,822,822)	(1,665,266)	1,157,556
53425_31000359 Transfer to Data Center Services IS	(1,124,702)	(665,767)	458,935
53425_31000364 Transfer to Project Management Office IS	(121,012)	(98,424)	22,588
53425_31000369 Transfer to COBE Dean Enhancement	-	(60,000)	(60,000)
53425_31000371 Transfer to COS Dean Enhancement	-	(50,000)	(50,000)
53425_31000372 Transfer to COE Dean Enhancement	-	(60,000)	(60,000)
53425_31000581 Transfer to Accred & Assesmt Special Projects	(2,000)	-	2,000
53425_31000591 Transfer to Staff Senate Local	(5,702)	(5,702)	-
53425_31000655 Transfer to Debt Serv Pmts	(3,384,442)	(2,725,004)	659,438

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY19	FY20	Increases/ (Decreases)
53425_31000658 Transfer to Graduate College-GPC	-	(474,475)	(474,475)
53425_31000794 Transfer to QEP Account	-	(116,146)	(116,146)
53425_31000850 Transfer to Vivarium-Activity	(400,635)	-	400,635
53425_31000851 Transfer to Equip-Research Division Office	(14,013)	(14,000)	13
53425_31000916 Transfer to Equip-Health Affairs	-	(45,000)	(45,000)
53425_31000924 Transfer to TeachLive Project	(45,000)	(135,350)	(90,350)
53425_31000933 Transfer to UTRGV Transition Scholarship	(50,000)	-	50,000
53425_31000934 Transfer to Americorp Match	(47,300)	(55,330)	(8,030)
53425_31000942 Transfer to Intl Admissions Process & Activities	(12,000)	(12,000)	-
53425_31000943 Transfer to Honors College Spec Projects	(2,000)	-	2,000
53425_31000980 Transfer to Exemptions-Des Tuition & Fee	(4,103,299)	(4,605,520)	(502,221)
53425_31000999 Transfer to Strategic Enrollment Equipment	(18,777)	(10,000)	8,777
53425_31001023 Transfer to CFA Events Expense	(47,251)	(47,251)	-
53425_31001026 Transfer to Employee ID Production Charges	(10,000)	(10,000)	-
53425_31001027 Transfer to Intellectual Property	(85,000)	(85,000)	-
53425_31001045 Transfer to Accelerated Program Support	(460,774)	(414,924)	45,850
53425_31001064 Transfer to Accelerated Prog	(141,033)	(123,761)	17,272
53425_31001065 Transfer to Accelerated Prog Marketing	(200,512)	(890,914)	(690,402)
53425_31001099 Transfer to Weslaco CIC-Lease	(219,000)	(213,367)	5,633
53425_31001100 Transfer to Weslaco CIC-M&O	(42,000)	(42,000)	-
53425_31001101 Transfer to Weslaco CIC-Utilities	(63,088)	(63,088)	-
53425_31001102 Transfer to Research Facility at DHR-Lease	(269,117)	-	269,117
53425_31001108 Transfer to AOP Reserves	(693,374)	-	693,374
53425_31001110 Transfer to Des-Transportation Svs - EDN	(626,582)	(663,273)	(36,691)
53425_31001111 Transfer to Des-Transportation Svs - BRW	(201,131)	(378,103)	(176,972)
53425_31001164 Transfer to Research Reserve	(17,911,862)	(17,468,240)	443,622
53425_31001171 Transfer to Designated OIED	-	(7,409)	(7,409)
53425_31001172 Transfer to Pres Grad Research Asst Awards	-	(2,000,000)	(2,000,000)
53425_31001181 Transfer to Transfer Rec Scholarship	-	(2,150,500)	(2,150,500)
53425_31001220 Transfer to UCentral Matamoros	-	(89,666)	(89,666)
53425_31001243 Transfer to Boca Chica SG M&O	-	(81,826)	(81,826)
53425_31001266 Transfer to Copyright Clearance	-	(68,000)	(68,000)
53425_31001267 Transfer to MSA Online	-	(96,859)	(96,859)
53425_31001269 Transfer to Police Trainings	-	(52,700)	(52,700)

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY19	FY20	Increases/ (Decreases)
53425_31001270 Transfer to Police Equipment	-	(5,000)	(5,000)
53435 Interfund Transfer Out to E&G	(45,435,317)	(50,192,223)	(4,756,906)
Total Transfers	(124,099,635)	(137,752,956)	(13,653,321)
Net Activity	219,712	694,673	474,961
Estimated Ending Balance	219,712	694,673	474,961

<u>Student</u>	<u>SCHs</u>	<u>Rate</u>
Undergraduate:	673,729	\$122 per student + \$182.50 to \$217.50 per SCH (varies by cohort)
Graduate:	52,251	\$122 per student + \$182.50 to \$217.50 per SCH (varies by cohort)
Graduate Accelerated:	25,219	\$315.34 to \$343.12 per SCH (varies by program and cohort)
Undergraduate Accelerated:	725	\$198.68 per SCH

The University of Texas Rio Grande Valley
 DESIGNATED TUITION - SCHOOL OF MEDICINE

ACCOUNT NUMBER & DESCRIPTION	FY19	FY20	Increases/ (Decreases)
Estimated Income			
40310 Tuition Designated - SOM	1,512,750	2,117,850	605,100
Total Estimated Income	1,512,750	2,117,850	605,100
Expenses			
55005 Scholarship Tuition & Fee Exemption	-	10,085	10,085
Total Expenses	-	10,085	10,085
Transfers			
53425_31000400 Transfer to Des-Dean of SOM	(1,308,529)	(1,815,804)	(507,275)
53425_31000433 Transfer to DT Set Aside - SOM	(204,221)	(291,961)	(87,740)
Total Transfers	(1,512,750)	(2,107,765)	(595,015)
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

Students Rate
 210 \$10,085 per year

The University of Texas Rio Grande Valley
DESIGNATED TUITION - DIFFERENTIAL TUITION

ACCOUNT NUMBER & DESCRIPTION	FY19	FY20	Increases/ (Decreases)
Estimated Income			
40043 Tuition Designated Fall	130,740	145,380	14,640
40044 Tuition Designated Spring	119,460	137,920	18,460
40045 Tuition Designated SSI	24,540	34,380	9,840
40046 Tuition Designated SSII	17,860	17,760	-100
Total Estimated Income	292,600	335,440	42,840
Expenses			
53001 Operating	121,900	142,457	20,557
Total Expenses	121,900	142,457	20,557
Transfers			
53425_31000164 Transfer to DT Set Aside Ugrad	(29,347)	(18,000)	11,347
53425_31000166 Transfer to DT Set Aside Grad	(11,133)	(23,886)	(12,753)
53425_31000980 Transfer to Exemptions-Des Tuition & Fee	(8,320)	(8,640)	(320)
53435 Interfund Transfer Out to E&G	(121,900)	(142,457)	(20,557)
Total Transfers	(170,700)	(192,983)	(22,283)
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

The University of Texas Rio Grande Valley
University Services Fee

ACCOUNT NUMBER & DESCRIPTION	FY19	FY20	Increases/ (Decreases)
Estimated Income			
40838 University Services Fee - AP	422,010	690,224	268,214
41009 University Services Fee Fall	8,317,042	8,501,187	184,145
41010 University Services Fee Spring	7,579,939	7,766,005	186,066
41011 University Services Fee SSI	1,286,860	1,450,838	163,978
41012 University Services Fee SSII	1,015,474	988,847	-26,627
Total Estimated Income	18,621,325	19,397,101	775,776
Transfers			
53425_31000019 Transfer to Information Security	(467,558)	(501,206)	(33,648)
53425_31000048 Transfer to UTRGV Blackboard	(868,300)	(868,300)	-
53425_31000051 Transfer to Information Technology	(507,309)	(517,883)	(10,574)
53425_31000053 Transfer to Network Services AS	(514,176)	(703,325)	(189,149)
53425_31000055 Transfer to IT Travel and Training	(257,545)	(103,018)	154,527
53425_31000056 Transfer to Ofc of IT Enterprise Systems	(179,693)	(73,574)	106,119
53425_31000059 Transfer to IT End User Support	(498,386)	(66,283)	432,103
53425_31000061 Transfer to IT Classroom Support IS	(143,733)	-	143,733
53425_31000062 Transfer to IT Services	(247,685)	(84,158)	163,527
53425_31000064 Transfer to Enterprise Information Sys IS	(670,238)	(779,734)	(109,496)
53425_31000065 Transfer to Cyber Defense & Investigation IS	(367,247)	(260,189)	107,058
53425_31000066 Transfer to IT Communication & Training	(143,212)	(61,596)	81,616
53425_31000067 Transfer to Ofc of IT Infrastructure	(324,894)	(219,215)	105,679
53425_31000069 Transfer to Information Technologies AS	(459,639)	(533,025)	(73,386)
53425_31000070 Transfer to Enterprise Development AS	(433,975)	(664,326)	(230,351)
53425_31000071 Transfer to IT Service Desk IS	(306,191)	-	306,191
53425_31000072 Transfer to IT Student Support	(774,915)	(823,102)	(48,187)
53425_31000077 Transfer to Technology Support Services AS	(420,129)	(852,047)	(431,918)
53425_31000099 Transfer to Center for Online Learning and Teaching Technology	(1,640,798)	(1,693,369)	(52,571)
53425_31000178 Transfer to Online Credit Card Fee	(582,700)	(518,634)	64,066
53425_31000181 Transfer to Bursar	(41,831)	(94,506)	(52,675)
53425_31000182 Transfer to Student Accounting Services	(119,362)	-	119,362

The University of Texas Rio Grande Valley
University Services Fee

	FY19	FY20	Increases/ (Decreases)
53425_31000213 Transfer to Registrar Designated	(1,052,819)	(980,277)	72,542
53425_31000218 Transfer to Undergrad Admin Ofc Operations	(59,032)	(59,032)	-
53425_31000228 Transfer to Student Enrollment Communications	(60,892)	(60,892)	-
53425_31000239 Transfer to Academic Advising Center-Designated	(2,589,883)	(2,711,862)	(121,979)
53425_31000240 Transfer to Graduate Student Advising & Service Fee	(84,669)	(88,729)	(4,060)
53425_31000338 Transfer to Equip-Information Tech	(109,932)	(27,245)	82,687
53425_31000354 Transfer to Information Technologies IS	(459,638)	(355,349)	104,289
53425_31000355 Transfer to IT Classroom Support AS	(431,200)	(710,016)	(278,816)
53425_31000356 Transfer to Network Services IS	(514,176)	(468,885)	45,291
53425_31000362 Transfer to Enterprise Development IS	(433,975)	(442,888)	(8,913)
53425_31000365 Transfer to IT Service Desk AS	(306,191)	-	306,191
53425_31000366 Transfer to Desktop Support IS	(420,129)	(568,023)	(147,894)
53425_31000367 Transfer to Cyber Defense & Investigation AS	(122,394)	(390,278)	(267,884)
53425_31000981 Transfer to Exemptions-University Svcs Fee	(567,709)	(595,149)	(27,440)
53425_31001085 Transfer to Enterprise Information Sys AS	(1,004,845)	(1,169,091)	(164,246)
53425_31001086 Transfer to Ofc of IT Governance & Serv	(68,930)	(31,274)	37,656
53425_31001087 Transfer to Ofc of IT Academic Services	(129,830)	(99,424)	30,406
53425_31001088 Transfer to IT Faculty Support	(235,565)	(100,940)	134,625
53425_31001252 Transfer to Ofc of IT Enterprise Systms AS	-	(110,361)	(110,361)
53425_31001253 Transfer to IT Communication & Training AS	-	(92,397)	(92,397)
53425_31001254 Transfer to Ofc of IT Governance & Serv AS	-	(46,911)	(46,911)
53425_31001255 Transfer to Ofc of IT Infrastructure AS	-	(328,821)	(328,821)
53425_31001256 Transfer to Equip-Information Tech AS	-	(261,000)	(261,000)
53425_31001257 Transfer to IT Services AS	-	(126,240)	(126,240)
53425_31001258 Transfer to IT Travel and Training AS	-	(154,527)	(154,527)
Total Transfers	(18,621,325)	(19,397,101)	(775,776)
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

\$29.10 per SCH; \$349.20 max (capped at 12 hours)

**The University of Texas Rio Grande Valley
DSRIP & MSRDIP Operating Budget Summary
For The Fiscal Year Ending August 31, 2020**

	Budget FY 2019	Budget FY 2020
Operating Revenues:		
Gross Patient Charges	\$ -	\$ -
Gross Patient Charges Related to Uncompensated Care	-	-
Other Gross Patient Charges	39,398,341	47,278,009
Total Gross Patient Charges	<u>39,398,341</u>	<u>47,278,009</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care and Other Insurance	-	-
Other Unreimbursed Medical Charges	28,760,789	34,512,947
Bad Debt Expense	531,877	638,253
Total Discounts and Allowances	<u>29,292,666</u>	<u>35,151,200</u>
Net Patient Revenues	10,105,675	12,126,809
Contractual Revenues	-	270,858
Other Operating Revenues	6,382,407	5,484,105
Total Operating Revenues	<u>16,488,082</u>	<u>17,881,772</u>
Operating Expenses:		
Faculty Salaries	6,405,350	8,181,240
Staff Salaries	4,312,844	5,262,660
Fringe Benefits	2,272,897	3,207,636
Maintenance and Operations	211,807	1,041,591
Professional Liability Insurance	-	-
Travel	90,861	38,050
Other Expenses	-	-
Total Operating Expenses	<u>13,293,759</u>	<u>17,731,177</u>
Operating Income (Loss)	<u>3,194,323</u>	<u>150,595</u>
Nonoperating Revenues (Expenses)		
Investment Income	-	-
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
Net Nonoperating Revenues (Expenses)	<u>-</u>	<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	3,194,323	150,595
Transfers In:		
Interfund/Interagency	-	-
Change in Net Assets		
Net Assets - September 1	-	-
Net Assets - August 31	<u>\$ 3,194,323</u>	<u>\$ 150,595</u>

**Auxiliary
Enterprises Funds**

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	<u>Transfer In/ (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000001 AES Student Service Fee	13,390,524			(13,159,706)			
46000003 Investment Income-SSF	75,000			(75,000)			
46000100 Student Service Fee - SOM	104,983	500		(104,483)			
46001004 Exemptions - SSF		230,818					
A0100 Student Service Fee Total	13,570,507	231,318		(13,339,189)			
46100002 AES Student Activities	19,400			4,708,371		3,118,359	
46100005 Pep Band		65,074					
46100006 Brass Choir-Brass Ensemble		1,500					
46100007 Salsa-Latin Band		9,000					
46100008 Drama		157,984					
46100009 Magazine		56,860					
46100010 Newspaper		122,250					
46100011 Radio		42,900					
46100012 Art Galleries		73,106					
46100013 Gallery		19,075					
46100014 Dance Group		72,946					
46100015 Mariachi		27,600					
46100018 Sexual Hlth&Alchl Awrns-Edin		20,405					
46100020 Maint Util UC-ED		158,742					

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46100021 Admin Supp Chrg-Student Activ				(148,443)			
46100022 Music Copyright Fee		28,231					
46100023 Distinguished Speakers		136,100					
46100024 Retention Initiative		241,276					
46100025 University Programming Board		144,186					
46100026 Greek Life		22,773					
46100027 SGA Student Travel		70,000					
46100028 Spirit Programs		183,797					
46100029 Leadership and Mentoring		671,252					
46100031 Student Leadership Academy		56,055					
46100032 Community Service Connection		32,778					
46100033 Diversity & Intercultural Prog		21,661					
46100034 Student Govt Association		55,942					
46100036 Special Events		8,000					
46100037 Parent Family Association		22,006					
46100039 UC Events Management		23,294					
46100042 Student IDs-Edinburg		118,075					
46100044 Student Success		55,500					
46100046 UTRGV Chamber Orchestra		39,200					
46100049 UTRGV Choir		16,000					

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46100050 UTRGV Food Pantry		59,016					
46100051 Drumline		10,000					
46100053 Student Media		311,457					
46100054 Chess		448,579					
46100056 Student Activities		305,185					
46100058 Sexual Hlth&Alchl Awrns-Brow		7,169					
46100060 Student IDs-Brownsville		105,686					
46100061 TV		53,285					
46100062 UTRGV Opera		7,500					
46100063 UTRGV Guitar Festival		6,100					
46100064 Hauser Comm Research Lab		26,740					
46100065 Undergrad Research Initiative		96,750					
46100066 Counseling Center2		37,600					
46100067 Interviewing & Resume Tech		4,000					
46100069 Medical Student Special Proj		37,500					
46100070 UTRGV Double Bass Quartet		4,500					
46100071 Intercultural Center		77,331					
46100072 Active Bystander-Superhero Prj		20,500					
46100073 SOM Medical Student Gov Assoc		23,150					
46100074 Increasing STEM Stdnt Success		28,200					

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46100075 Non Profit Resource Center EZ		19,152					
46100076 UTRGV TexPrep		21,000					
46100077 Latino Theatre Touring Prod		17,000					
46200004 Inv Inc Student Acct Reserve	59,000			(59,000)			
A1000 Student Activities Total	78,400	4,500,968		4,500,928	78,360	3,118,359	3,196,719
41000001 AES Athletics Revenue	1,173,146			11,623,286			
41000002 Administration Athletics		1,270,087					
41000003 Mens Baseball		988,082					
41000004 Mens Tennis		288,033					
41000005 Womens Tennis		347,928					
41000006 Mens Cross Country Track		530,652					
41000007 Women's Cross Country Track		664,756					
41000008 Mens Golf		245,079					
41000009 Womens Golf		262,056					
41000010 Mens Basketball		1,547,214					
41000011 Men's Soccer		640,141					
41000012 Women's Soccer		656,584					
41000013 Womens Volleyball		720,948					
41000014 Womens Basketball		1,190,960					
41000015 Sports Information		232,534					

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000016 Training Room		416,142					
41000017 Athletic Insurance		100,000					
41000018 Athletics Awards		15,000					
41000019 Officials Security		369,347					
41000020 Athletic Academic Support		282,342					
41000021 Athletics Marketing		330,970					
41000024 Athletics Maintenance & Utilities - Edinburg		391,258					
41000025 Admin Supp Chrg-Athletics				(337,113)			
41000105 Athletics Ticket Operations		168,878					
41000106 Athletics Compliance		171,261					
41000107 Athletics Development		80,570					
41000108 Athletics Events Mgmt		210,235					
41000109 Athletics Corporate Sales		179,411					
41000110 Athletics Sports Nutrition		158,851					
A3000 Athletics Total	1,173,146	12,459,319		11,286,173			
43000001 AES Pledged Revenue	1,722,979			(843,661)		1,366,382	
43000002 Bookstore-Brownsville		75,714					
43000003 Auxiliary Services		106,413					
43000004 Auxiliary Equipment		4,880					
43000005 Maint Util Bookstore - Edinburg		10,325					

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	<u>Transfer In/ (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
43000006 Maint Util Food Services - Edinburg		108,393					
43000007 Maint Util Auxiliary Pledged - Edinburg		58,228					
43000008 Food Services-Edinburg		27,428					
43000009 Admin Supp Charge-AES Pledged				(22,714)			
43000010 Investment Income-Pledged	42,000						
43000011 AES Pledged Equipment Debt			(40,825)				
43000013 Official Ring Program		6,000					
43000014 Trademarks	9,700						
43000016 Maint Util Food Services - Brownsville		28,314					
43000017 Bookstore-Edinburg		16,378					
43000018 Food Service-Brownsville		15,500					
43000020 Maint Utilities Bookstore-BRW		30,958					
43000021 Auxiliary Business Services		378,948					
A4000 Pledged Total	1,774,679	867,479	(40,825)	(866,375)		1,366,382	1,366,382
45000001 Health Services	1,868,970					752,171	
45000002 Medical Services-Brownsville		461,747					
45000003 Health Clinic Lab-Edinburg	51,166	51,166					
45000004 Health Clinic Pharmacy-Edinburg	105,000	117,909					
45000005 Health Spec Services-Edinburg	33,925	31,666					
45000006 Student Clinic Debt Service			(85,600)				

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45000007 Health Clinic Lab-Brownsville	12,000	12,000					
45000008 Health Clinic Pharmacy-Brownsville	4,905	2,698					
45000009 Medical Services-Edinburg		931,538					
45000010 Health Spec Services-Brownsville	8,975	6,775					
45000011 Maint Util Medical Health Services-Edinburg		22,596					
45000012 Maint Util Medical Health Services-Brownsville		4,833					
45000013 Admin Supp Charge-Health Svcs				(54,402)			
45000015 Health Services - SOM	18,900	90					
45000101 Exemptions-Medical Svc Fee		93,615					
A4500 Health Services	2,103,841	1,736,633	(85,600)	(54,402)	227,206	752,171	979,377
42000001 AES Housing Revenue	23,700					3,928,430	
42000003 Bronc Village	1,313,560	273,991					
42000004 Unity Hall	1,246,980	367,877					
42000005 Heritage Hall	445,170	251,602					
42000006 Maintenance Troxell		42,420					
42000007 Maintenance Heritage Hall		62,389					
42000008 Dorm Custodial Services - Edinburg		85,765					
42000009 Maintenance Unity Hall		218,862					
42000010 Utilities Troxell		55,268					
42000011 Utilities Heritage Hall		64,116					

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
42000012 Utilities Bronc Village		122,170					
42000013 Utilities Unity Hall		157,956					
42000014 Maintenance Bronc Village		145,639					
42000015 Casa Bella	1,451,575	410,753					
42000016 Admin Supp Charge-Housing				(49,974)			
42000018 Housing Debt Service			(2,021,838)				
42000019 Housing Operating Reserve		56,340					
42000020 Housing Enhancements Reserve		84,510					
42000022 Troxell Dorm	172,630	68,256					
42000023 Housing Assn-Edinburg		5,000					
42000024 Housing Assn-Brownsville		3,000					
42000101 Maintenance Casa Bella Residential Life		256,012					
42000102 Utilities Casa Bella Residential Life		239,877					
42000103 Meal Plan Revenue	1,165,000	1,000,000					
42000104 Dining Dollars	270,000	270,000					
42000105 RES Life Camps-Conf	225,000						
A5000 Housing Total	6,313,615	4,241,803	(2,021,838)	(49,974)		3,928,430	3,928,430
48200001 AES Student Union Fee	1,868,970					3,406,244	
48200002 Student Union Administration-Edinburg	9,000	660,886					
48200003 Maint Util Student Union		309,346					

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48200004 Student Union Debt Service			(57,888)				
48200005 Investment Inc-Student Union	39,000						
48200006 Admin-Supp Chrg-Student Union				(32,227)			
48200008 Student Union Revenue	38,000			31,965			
48200009 Student Union Administration-Brownsville		127,157					
48200010 AES Student Union Fee - SOM	18,900	90					
48200103 Exemptions-Student Union Fee		93,615					
48200104 Student Union Student Actvties		92,845					
48200105 Student Union Oper Reserver		193,953					
48200106 Student Union Enhncmnt Reserve		290,926					
48200107 EDN Equip Repair & Replacement		35,000					
48200108 M&U Student Union-BRN		70,620					
48200109 Brownsville Student Activities		41,282					
A6000 Student Union Total	1,973,870	1,915,720	(57,888)	(262)		3,406,244	3,406,244
47100001 AES Child Development	358,200			59,243			
47100002 Child Devlpment Ctr Operations		522,298					
47100003 Child Dev Center MU		62,108					
47100004 Admin Supp Chrg-Child Devl Ctr				(22,402)			
47100108 Non-Student CDC Tuition	184,365						
47100109 Other Revenue Aux	5,000						

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
47100110 CDC Food Purchases	46,395	46,395					
A6100 Child Development Total	593,960	630,801		36,841			
48100001 AES Recreation Fee	4,672,425					1,901,786	
48100002 University Recreation-Brownsville		1,105,449					
48100003 Wellness/Rec Summer Camps	83,000	96,690					
48100004 Aquatics Program	10,000	77,500					
48100005 Maint Utility Wellness Rec		544,856					
48100006 Wellness Rec Debt Services			(1,504,763)				
48100007 Investment Income-Wellness	30,000						
48100008 Admin Supp Chrg-Wellness Rec				(54,937)			
48100010 Univ Recreation-Administration		837,520					
48100011 AES Recreation Fee - SOM	47,250	225					
48100013 Membership Non-Student	100,000						
48100101 Exemptions-Wellness Rec Fee		234,039					
48100102 Univ Recreation - Equipment		65,500					
48100103 Univ Recreation Prgms Edinburg	8,000	482,695					
48100105 Pro Shop Sales	23,000	2,501					
48100106 Rec Facility Rentals	36,000	3,000					
A6500 Wellness Recreation Center Total	5,009,675	3,449,975	(1,504,763)	(54,937)		1,901,786	1,901,786
44000001 AES Parking Permits & Fines	1,191,638			(1,214,856)		202,609	

The University of Texas Rio Grande Valley

FY20 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
44000009 Parking Services-Brownsville	1,000	509,602					
44000010 Admin Supp Chrg-Police				(28,762)			
44000011 Investment Inc-Parking Permits	36,000						
44000013 Parking Services-Edinburg	5,000	481,390					
44000015 Circulator Route - ED		111,774					
44000016 Circulator Route - BRW		73,644					
44000102 Employee Parking Permits	444,202						
44000103 MISC Parking	33,500						
44000104 Citation Revenue	708,688						
A7000 Parking Permits and Fines Total	2,420,028	1,176,410		(1,243,618)		202,609	202,609
47000002 Investment Income-AES Other	119,000	119,000					
A8000 AES Other Total	119,000	119,000					
AUXILIARY ENTERPRISES FUNDS TOTAL	35,130,721	31,329,426	(3,710,914)	215,185	305,566	14,675,981	14,981,547

The University of Texas Rio Grande Valley
STUDENT SERVICE FEE

ACCOUNT NUMBER & DESCRIPTION	FY 19	FY20	Increases/ (Decreases)
Estimated Income			
40035 Student Service Fee Fall	5,953,401	6,085,214	131,813
40036 Student Service Fee Spring	5,425,777	5,558,965	133,188
40037 Student Service Fee SSI	921,144	1,038,521	117,377
40038 Student Service Fee SSII	726,883	707,824	-19,059
<u>Total Estimated Income</u>	<u>13,027,205</u>	<u>13,390,524</u>	<u>363,319</u>
Transfers			
44600_46000003 Transfer from Investment Income - SSF	79,000	75,000	(4,000)
53425_41000001 Transfer to AES Athletics Revenue	(8,549,763)	(8,648,918)	(99,155)
53425_46100002 Transfer to AES Student Activities	(4,366,203)	(4,585,788)	(219,585)
<u>Total Transfers</u>	<u>(12,836,966)</u>	<u>(13,159,706)</u>	<u>(322,740)</u>
Net Activity	190,239	230,818	40,579
Estimated Ending Balance	190,239	230,818	40,579

\$20.83 per SCH (\$250 Maximum cap at 12 SCH)

**Contracts and
Grants Funds**

The University of Texas Rio Grande Valley
 FY20 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000005 RISE UNDERGRAD TRAING PGRM	55,406	55,406					
5100000016 2015 ACP & Tamarixia Radiata	41,796	41,796					
5100000018 14-19 CAMP Program	293,745	293,745					
5100000047 NSF Ecosystem Eng & Comp Sci	51,658	51,658					
5100000049 Center for Railway Safety	63,278	63,278					
5100000087 14-19 HEP Program	342,213	342,213					
5100000102 12-17 ADVANCE Women in STEM	131,040	131,040					
5100000136 Border SPICES	32,404	32,404					
5100000140 ERA Multimesenger Astronomy	224,791	224,791					
5100000149 NANOGrav Physics Frontier Cent	56,000	56,000					
5100000219 Genetic Variants Inf CVD Risk	27,038	27,038					
5100000233 Intg Food Sci-Engr & Edu Netw	10,946	10,946					
5100000250 Innovation by Bridging Exe	150,473	150,473					
5100000254 Genetic Epidemiology	176,155	176,155					
5100000264 TC-PTP IN SKIN CARCINOGENESIS	52,300	52,300					
5100000266 MSI CBO Hidalgo Cameron County	42,465	42,465					
5100000267 Sup Program in Reaching Exc	222,768	222,768					
5100000285 RCDG 2016	56,222	56,222					
5100000305 Noncoding Polymorphisms	170,918	170,918					

The University of Texas Rio Grande Valley

FY20 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	<u>Transfers In/ (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000312 Diabetes Indian Population	2,725	2,725					
5100000326 TX Outreach & Edu Initiative	94,824	94,824					
5100000327 16-17 Scale Up America	165,567	165,567					
5100000329 2016 BREV MITES	46,603	46,603					
5100000330 UTRGV Talent Search	183,385	183,385					
5100000331 Neuro & Behavioral Disorders	28,768	28,768					
5100000333 16-21 Talent Search Program	368,326	368,326					
5100000335 2016 MAKERS MEXICAN FRUIT FLY	41,180	41,180					
5100000342 DNA R&P METHODS	38,500	38,500					
5100000361 INDUSTRIAL ASSESSMENT CTR	54,000	54,000					
5100000370 HPA Alterations-Endometriosis	101,505	101,505					
5100000372 ICC Organic Agri Systems	61,354	61,354					
5100000379 17-20 Sargasso Sea Grant	31,680	31,680					
5100000381 PCBH IMPLEMENTATION - YEAR 3	58,402	58,402					
5100000385 17-22 UPWARD BOUND PROGRAM ED	335,684	335,684					
5100000392 Upward Bound Rio Grande City	113,761	113,761					
5100000393 Upward Bound - La Grulla	111,874	111,874					
5100000394 Upward Bound - Raymondville	101,220	101,220					
5100000395 Upward Bound Lyford	101,547	101,547					
5100000396 Upward Bound Port Isabel	117,515	117,515					

The University of Texas Rio Grande Valley
 FY20 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000397 Upward Bound RGV-Porter	190,723	190,723					
5100000398 Upward Bound Rivera	196,279	196,279					
5100000399 Upward Bound Rio Hondo	117,498	117,498					
5100000404 17-22 CAMP Brownsville	221,591	221,591					
5100000408 16-21 TalentSearch Brownsville	272,255	272,255					
5100000409 SOM Suicide Prevention Prog	63,398	63,398					
5100000410 AMERICORP 17-18	118,076	118,076					
5100000421 17-18 EHS Operational Budget	161,380	161,380					
5100000426 18-22 UB Math & Science	186,858	186,858					
5100000427 2017-2018 SUBSEA	31,680	31,680					
5100000429 AHEC Program	900,814	900,814					
5100000430 17-22 Upward Bound Veterans	183,420	183,420					
5100000431 17-22 Upward Bound Harl & SB	206,444	206,444					
5100000438 17-18 SBIRT Training	58,380	58,380					
5100000439 2017-2024 GEAR UP	726,583	726,583					
5100000440 Study Pre-K Child Obesity-COHA	81,830	81,830					
5100000446 17-18 EDA UNIVERSITY CENTER	92,974	92,974					
5100000459 Lipidomic Variation	75,830	75,830					
5100000460 2-3 Pedigree-Based Genome	48,241	48,241					
5100000461 FY18 Procurement Tech Asst Ctr	289,252	289,252					

The University of Texas Rio Grande Valley

FY20 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000464 2018-2019 VBOC	285,581	285,581					
5100000465 Diabetes in Mex Americans-YR9	11,256	11,256					
5100000470 Macrophage ERK	52,166	52,166					
5100000472 Identifying Liver Disease	133,867	133,867					
5100000474 FY-18 Bi-National Partnership	47,969	47,969					
5100000478 FY18 Support for Swarm Tech	37,002	37,002					
5100000479 Nanodiamond Anti-HIV Drug	39,846	39,846					
5100000480 PCBH IMPLEMENTATION - YEAR 4	331,072	331,072					
5100000481 Bio Ctl A Cit Psyllid Tx 2018	216,515	216,515					
5100000482 Asian citrus psyllid Low RGV	55,481	55,481					
5100000493 Undergrad Educ STEM	53,823	53,823					
5100000494 Child Care Access Means Parent	58,849	58,849					
5100000500 Frontera Beginning Farmers and Ranchers Development Project	143,046	143,046					
5100000502 EHS-Child Care Partnership	1,642,714	1,642,714					
5100000503 RGV Alzheimers Resource Ctr-503	99,477	99,477					
5100000504 RGV Alzheimers Resource Ctr-504	32,651	32,651					
5100000505 RGV Alzheimers Resource Ctr-505	12,508	12,508					
5100000506 RGV Alzheimers Resource Ctr-506	47,127	47,127					
5100000510 Molecular Fruit Fly ID Support	35,591	35,591					
5100000511 Microbe identification resourc	38,500	38,500					

The University of Texas Rio Grande Valley

FY20 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000512 Fruit fly eradication support	125,507	125,507					
5100000516 Historias Americanas Engaging	57,640	57,640					
5100000519 Host Range Testing of Cattle F	65,893	65,893					
5100000521 NOAA Center for Coastal and Ma	64,098	64,098					
5100000526 Gene Networks Influencing Psyc	59,372	59,372					
5100000548 FY19 Texas Rural Cooperative C	85,417	85,417					
5100000549 Rural Prosperity for South Tex	105,188	105,188					
5100000550 Imaging Genomics of the Aging	10,222	10,222					
5100000551 Epigenetics of Energy Homeosta	28,438	28,438					
5100000554 Caribbean Primate Research Cen	20,591	20,591					
5100000556 Discovery of Functional Varian	107,290	107,290					
5100000569 Bi-National Partnership for th	167,879	167,879					
5100000571 RGV Alzheimers Resource - Res	3,434	3,434					
5100000572 RGV Alzheimers Resource-Pilot	45,277	45,277					
5100000575 RGV Alzheimers Resource - P3	17,063	17,063					
5100000579 RGV Alzheimers Resource - Com	44,441	44,441					
5100000580 RGV Alzheimers Resource - Ana	75,515	75,515					
5110000060 2017 SBDC	87,526	87,526					
5110000070 CDC Ctr for Vec-BorneDiseases	45,024	45,024					
5110000071 Adiposity & Metabolic Risk	66,890	66,890					

The University of Texas Rio Grande Valley

FY20 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5110000076 2017-18 TMAC	64,823	64,823					
5110000082 FY 2018 UTRGV SBDC	81,865	81,865					
5110000089 TX Manuf Hurr Harvey Relief	46,800	46,800					
5110000108 Texas Manufacturing Assist Ctr	213,741	213,741					
5110000110 SOLAR - Eclipse Computational	60,729	60,729					
5110000112 Air Quality Monitoring FY19	99,872	99,872					
5110000117 Research Supplement to Western	4,118	4,118					
5110000119 College Campus Initiative	154,619	154,619					
5110000128 Human hypothalamic neuronal ep	17,499	17,499					
51FAID041 FED PELL GRANT ADV	86,000,000	86,000,000					
51FAID045 FED SEOG R ADVANCE	1,312,151	1,312,151					
51FAIDWS8 FCWS Scholarships	1,492,560	1,492,560					
51UTRGV06 Federal Institutional Support	220,715	220,715					
51UTRGV07 Federal Operation & Maintenance	256,982	256,982					
51UTRGV992 Federal Student Services	1,426,641	1,426,641					
51UTRGV993 Federal Public Service	7,021,668	7,021,668					
51UTRGV996 Federal Research	6,972,710	6,972,710					
51UTRGV999 Federal Instruction	1,729,190	1,729,190					
5400001063 Interprofessional Community-Ba	120,772	120,772					
R1000 Federal-Operating	120,538,743	120,538,743					

The University of Texas Rio Grande Valley
 FY20 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5211000042 TITLE IV-E TRAINING	66,629	66,629					
R2000 Federal Pass Through	66,629	66,629					
5300000095 Technical Assistance Contract	5,152	5,152					
5400000571 ICCU ADOL TRIPLE DIAG & COMM	44,335	44,335					
5400000592 COLONIA INTERGRATED	353,423	353,423					
5400000782 Healthy Children & Adolescents	40,245	40,245					
5400000834 Philosophy Clinical Psychology	325,233	325,233					
5400000888 MHM ICCU	87,069	87,069					
5400000896 AASCU Frontier Set Grant	50,005	50,005					
5400000915 PCBH-VBLF-YEAR 3 MATCH	58,402	58,402					
5400000927 VBLF Internal Med Behavioral	1,334,981	1,334,981					
5400000941 VBLF-CBH Neurology	1,030,530	1,030,530					
5400000942 VBLF-INSTITUTE NEUROSCIENCE	1,103,139	1,103,139					
5400000950 2017 HHMI Inclusive Excellence	139,046	139,046					
5400000984 MHM ICCU 2018	82,052	82,052					
5400000985 INTERPROF COMM-PRAC & EDU 2018	16,791	16,791					
5400000992 Eli Lilly Research Agreement	3,226	3,226					
5400001004 Attracting & Retain Phys RGV	439,839	439,839					
5400001016 High Risk Fam for Diabetes	251,623	251,623					
5400001034 PCBH-VBLF-YEAR 4 MATCH	331,072	331,072					

The University of Texas Rio Grande Valley

FY20 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5400001057 Training Module for Children E	30,326	30,326					
5400001064 Integrated Care Collaborative	135,141	135,141					
55000551 New TMAC Program Income	90,835	90,835					
55000590 COST SHARE 410000275 VBLF	79,200	79,200					
55001005 NCAA Services for St Athletes	97,508	97,508					
55001057 Railway Safety Center	40,040	40,040					
R5000 Local and Private	6,169,213	6,169,213					
5200000074 RGV ETF Stargate	256,477	256,477					
5200000108 Individualized 4-C Treatment f	135,247	135,247					
5200000111 Collegiate Recovery Programs	32,400	32,400					
5210000072 Maintain Sentinel Ades Surv	124,902	124,902					
5210000073 Tx Comp Black Spotted Newt	66,000	66,000					
5210000098 Ocelot and Jaguarundi Monitori	59,263	59,263					
R6000 State Pass Through	674,289	674,289					
55000047 GRADUATION HELP DESK	72,240	72,240					
55000049 2017 COLLEGE STUDENT SUCCESS	500,535	500,535					
57UTRGV03 Sales & Services Public Service	37,727	37,727					
57UTRGV08 Sales & Services Student Services	189,890	189,890					
5210000023 Ctr for Student in Recovery	55,406	55,406					
5210000027 DARS Autism Program	61,650	61,650					

The University of Texas Rio Grande Valley
 FY20 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5210000036 16-17 Texas Beach Watch	38,937	38,937					
5210000039 Health Families Implementation	271,581	271,581					
5210000052 UTRGV Texas School Ready	146,851	146,851					
5210000064 Subtropical Soil Health Initia	44,899	44,899					
R7000 Sales and Services	1,419,716	1,419,716					
RESTRICTED CURRENT FUNDS-CONTRACTS AND GRANTS TOTAL	128,868,590	128,868,590					

Federal Government	120,605,372
State Government	674,289
Other	<u>7,588,929</u>
Summary Total	<u><u>128,868,590</u></u>

Gift Funds

The University of Texas Rio Grande Valley
 FY20 Budget
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55100051 SOM City of McAllen	2,000,000	7,227		-1,992,773			
55100053 SOM Hidalgo County	96,486	100,725		-899,275	-903,514	903,514	
55100054 SOM City of Pharr	48,243	5,749		-494,251	-451,757	451,757	
55100057 SOM City of Edinburg	96,486	6,491		-993,509	-903,514	903,514	
55100066 SOM Edinburg Op MOU E&AA Gen		27,750		27,750			
55100067 SOM McAllen MOU Inter Prof Ed		10,225		10,225			
55100068 SOM Edinburg Op MOU SA Counsel		11,932		11,932			
55100069 SOM Hidalgo co MOU AE&QE Gen		151,515		151,515			
55100070 SOM-McAllen MOU E&AA PreClerk		144,304		144,304			
55100071 SOM Edinburg Op MOU SA Admis		66,067		66,067			
55100072 SOM Pharr MOU SA Gen		36,491		36,491			
55100081 SOM Comm Hlth Partner McAllen		16,100		16,100			
55100082 SOM City of Mcallen Sch-Fellow		227,760		227,760			
55100083 SOM Hidalgo Co for sch-fellow		227,760		227,760			
55100084 SOM City Of Pharr Sch-Fellow		227,760		227,760			
55100085 SOM City of Edinburg Sch-Fello		227,760		227,760			
55100088 SOM-Hidalgo COU Lib Resources		520,000		520,000			
56000796 UEND - HEB Dist Chair STDOI	45,024	45,024					
59UTRGV03 Net Investments Public Service	28,637	28,637					

The University of Texas Rio Grande Valley
 FY20 Budget
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
59UTRGV05 Net Investments Research	114,847	114,847					
59UTRGV06 Net Investments Institutional Support	6,983	6,983					
59UTRGV08 Net Investments Student Services	10,937	10,937					
59UTRGV995 Net Investments Scholarships	1,370,555	1,370,555					
59UTRGV996 Net Investments Instruction	28,816	28,816					
59UTRGV997 Net Investments Academic Support	561,483	561,483					
59UTRGV998 Gifts Scholarships	1,861,786	1,861,786					
59UTRGV999 Gifts Academic Support	150,000	150,000					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL	6,420,283	6,194,684		(2,484,384)	-2,258,785	2,258,785	

Endowed Faculty Positions

Private Research

Other

6,194,684

Summary Total

6,194,684

**Unexpended
Plant Funds**

The University of Texas Rio Grande Valley
 FY20 Budget
 UNEXPENDED PLANT FUNDS

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
71000001 Unallocated Plant Fund		262,250					262,250
71000002 Parking Lot Improvement		250,000					250,000
Unexpended Plant Funds Total		512,250					512,250

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