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, 2017

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, Dean Emeritus, Chair Emeritus, or Professor Emeritus (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
   
   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.

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. 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.
h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual’s salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

i. Summer Session Budgets.

j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and 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 and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed $10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
   v. 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.
Academic Workload Requirements for General Academic Institutions

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

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

FY17 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

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<th>Fund Group</th>
<th>2015-2016 Budget</th>
<th>% of 2015-2016</th>
<th>2016-2017 Budget</th>
<th>% of 2016-2017</th>
<th>Increase (Decrease)</th>
<th>% Inc. (%Dec.)</th>
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<tr>
<td>Educational and General Funds</td>
<td>282,912,986</td>
<td>59.21</td>
<td>300,088,466</td>
<td>59.05</td>
<td>17,175,480</td>
<td>6.07</td>
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<td>Designated Funds</td>
<td>108,026,753</td>
<td>22.61</td>
<td>125,635,061</td>
<td>24.72</td>
<td>17,608,308</td>
<td>16.30</td>
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<td>Auxiliary Enterprise Funds</td>
<td>30,745,052</td>
<td>6.43</td>
<td>30,853,677</td>
<td>6.07</td>
<td>108,625</td>
<td>0.35</td>
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<tr>
<td>Restricted Current Funds- Contracts and Grants</td>
<td>110,805,257</td>
<td>23.19</td>
<td>107,132,867</td>
<td>21.08</td>
<td>(3,672,390)</td>
<td>(3.31)</td>
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<tr>
<td>Restricted Current Funds- Gifts</td>
<td>8,259,223</td>
<td>1.73</td>
<td>7,277,562</td>
<td>1.43</td>
<td>(981,661)</td>
<td>(11.89)</td>
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<td>Operating Expenses, Plant Funds</td>
<td>184,469</td>
<td>0.04</td>
<td>260,722</td>
<td>0.05</td>
<td>76,253</td>
<td>41.34</td>
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<td><strong>SUBTOTALS</strong></td>
<td><strong>540,933,740</strong></td>
<td><strong>113.20</strong></td>
<td><strong>571,248,355</strong></td>
<td><strong>112.41</strong></td>
<td><strong>30,314,615</strong></td>
<td><strong>5.60</strong></td>
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Adjustments:

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<th>2015-2016</th>
<th>% of 2015-2016</th>
<th>2016-2017</th>
<th>% of 2016-2017</th>
<th>Increase (Decrease)</th>
<th>% Inc. (%Dec.)</th>
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<tr>
<td>Tuition Discounting</td>
<td>(75,279,100)</td>
<td>(15.75)</td>
<td>(82,297,600)</td>
<td>(16.19)</td>
<td>(7,018,500)</td>
<td>9.32</td>
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<td>Capital Outlay</td>
<td>(8,650,000)</td>
<td>(1.81)</td>
<td>(5,610,000)</td>
<td>(1.10)</td>
<td>3,040,000</td>
<td>35.14</td>
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<td>Debt Principal Transfer</td>
<td>(12,961,318)</td>
<td>(2.71)</td>
<td>(15,731,000)</td>
<td>(3.10)</td>
<td>(2,769,682)</td>
<td>(21.37)</td>
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<tr>
<td>Depreciation Expense</td>
<td>33,792,293</td>
<td>7.07</td>
<td>40,559,419</td>
<td>7.98</td>
<td>6,767,126</td>
<td>20.03</td>
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<td><strong>TOTALS</strong></td>
<td><strong>477,835,615</strong></td>
<td><strong>100.00</strong></td>
<td><strong>508,169,174</strong></td>
<td><strong>100.00</strong></td>
<td><strong>30,333,559</strong></td>
<td><strong>6.35</strong></td>
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### Operating Revenues:

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<th>Available University Fund</th>
<th>Restricted</th>
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<th>Subtotal</th>
<th>Adjustments</th>
<th>FY 2017 Total Operating Budget</th>
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<tr>
<td>$ 113,796,318</td>
<td>42,502,576</td>
<td>141,607,856</td>
<td>22,667,523</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>206,777,955</td>
<td>(82,297,600)</td>
<td>124,480,355</td>
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<td>44,386,605</td>
<td>State Sponsored Programs</td>
<td>39,453,217</td>
<td>794,214</td>
<td>-</td>
<td>-</td>
<td>832,860</td>
<td>-</td>
<td>32,920,806</td>
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<tr>
<td>4,588,715</td>
<td>Local and Private Sponsored Programs</td>
<td>4,588,715</td>
<td>434,000</td>
<td>-</td>
<td>-</td>
<td>3,771,724</td>
<td>-</td>
<td>4,205,724</td>
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<td>6,204,277</td>
<td>Net Sales and Services of Educational Activities</td>
<td>6,204,277</td>
<td>7,977,997</td>
<td>-</td>
<td>-</td>
<td>1,221,849</td>
<td>-</td>
<td>6,019,837</td>
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<tr>
<td>-</td>
<td>Net Sales and Services of Hospital and Clinics</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>4,743,159</td>
<td>Net Professional Fees</td>
<td>4,743,159</td>
<td>-</td>
<td>6,192,161</td>
<td>-</td>
<td>-</td>
<td>6,192,161</td>
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<tr>
<td>9,896,496</td>
<td>Net Auxiliary Enterprises</td>
<td>9,896,496</td>
<td>40,000</td>
<td>9,784,357</td>
<td>-</td>
<td>-</td>
<td>9,824,357</td>
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<tr>
<td>14,251,395</td>
<td>Other Operating Revenues</td>
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<td>23,529,261</td>
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<td>229,545,920</td>
<td>Total Operating Revenues</td>
<td>229,545,920</td>
<td>178,715,816</td>
<td>32,451,880</td>
<td>-</td>
<td>-</td>
<td>35,132,867</td>
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<td>328,550,392</td>
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### Operating Expenses:

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<tr>
<th>Item</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
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<tr>
<td>Instruction</td>
<td>134,977,574</td>
<td>11,087,159</td>
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<tr>
<td>Academic Support</td>
<td>30,752,494</td>
<td>18,262,289</td>
<td>-</td>
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<tr>
<td>Research</td>
<td>6,077,911</td>
<td>3,777,203</td>
<td>-</td>
<td>-</td>
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<td>Public Service</td>
<td>3,751,998</td>
<td>1,054,900</td>
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<td>-</td>
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<td>Hospitals and Clinics</td>
<td>20,938,150</td>
<td>-</td>
<td>-</td>
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<td>Institutional Support</td>
<td>26,445,016</td>
<td>19,481,853</td>
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<td>Student Services</td>
<td>15,492,056</td>
<td>12,704,482</td>
<td>-</td>
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<td>Operation and Maintenance of Plant</td>
<td>21,929,385</td>
<td>10,383,748</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Scholarships and Fellowships</td>
<td>42,696,483</td>
<td>25,132,251</td>
<td>-</td>
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<tr>
<td>Auxiliary Enterprises</td>
<td>121,000</td>
<td>26,721,390</td>
<td>-</td>
<td>-</td>
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<td>Depreciation and Amortization</td>
<td>-</td>
<td>-</td>
<td>40,559,419</td>
<td>-</td>
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<tr>
<td>Total Operating Expenses</td>
<td>282,072,517</td>
<td>122,924,035</td>
<td>26,721,390</td>
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<tr>
<td>Operating Surplus/(Deficit)</td>
<td>(199,822,688)</td>
<td>55,791,781</td>
<td>5,730,490</td>
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<td>Budgeted Nonoperating Revenues (Expenses):</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>158,059,363</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Federal Sponsored Programs - Nonoperating</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Sponsored Programs - Nonoperating</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Gifts in Support of Operations</td>
<td>-</td>
<td>1,046,026</td>
<td>125,000</td>
<td>-</td>
</tr>
<tr>
<td>Net Investment Income</td>
<td>70,000</td>
<td>3,528,638</td>
<td>257,627</td>
<td>-</td>
</tr>
<tr>
<td>Other Non-Operating Revenue</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Budgeted Non-Operating Revenues/(Expenses)</td>
<td>158,129,363</td>
<td>5,492,664</td>
<td>582,627</td>
<td>-</td>
</tr>
</tbody>
</table>

### Transfers and Other:

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Transfers (Matas)</td>
<td>(6,867,565)</td>
<td>(928,026)</td>
<td>(1,894,287)</td>
<td>-</td>
</tr>
<tr>
<td>All Transfers - Interest</td>
<td>12,961,318</td>
<td>1,783,000</td>
<td>2,238,000</td>
<td>-</td>
</tr>
<tr>
<td>Budget Transfers</td>
<td>57,209,274</td>
<td>55,268,914</td>
<td>1,254,914</td>
<td>-</td>
</tr>
<tr>
<td>Total Transfers and Other</td>
<td>39,193,325</td>
<td>57,979,940</td>
<td>5,557,201</td>
<td>-</td>
</tr>
</tbody>
</table>

### Budgeted Surplus/(Deficit):

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenues and All Transfers</td>
<td>240,379,192</td>
<td>183,308,480</td>
<td>33,394,507</td>
<td>-</td>
</tr>
<tr>
<td>Total Expenses and Transfers for Interest</td>
<td>288,378,466</td>
<td>(123,852,061)</td>
<td>(28,515,677)</td>
<td>-</td>
</tr>
<tr>
<td>Excess (Deficiency) of Revenue over Expenses</td>
<td>(47,999,274)</td>
<td>59,456,419</td>
<td>4,418,830</td>
<td>-</td>
</tr>
</tbody>
</table>

### Additional Information:

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenues: $468,664,287</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Expenses and Transfers for Interest: $475,305,615</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Excess (Deficiency) of Revenue over Expenses $ (6,641,328)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
### 1) Tuition Discounting

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reduction of Tuition and Fee Income of:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reduction of Scholarship Expense of:</td>
<td>75,279,100</td>
<td>82,297,600</td>
</tr>
</tbody>
</table>

### 2) Capital Outlay Included in Budgeted Fund Totals

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>340,000</td>
<td>390,000</td>
</tr>
<tr>
<td>Academic Support</td>
<td>3,280,000</td>
<td>1,900,000</td>
</tr>
<tr>
<td>Research</td>
<td>1,150,000</td>
<td>700,000</td>
</tr>
<tr>
<td>Public Service</td>
<td>10,000</td>
<td>140,000</td>
</tr>
<tr>
<td>Hospitals and Clinics</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Institutional Support</td>
<td>1,140,000</td>
<td>840,000</td>
</tr>
<tr>
<td>Student Services</td>
<td>50,000</td>
<td>150,000</td>
</tr>
<tr>
<td>Operation and Maintenance of Plant</td>
<td>1,990,000</td>
<td>1,240,000</td>
</tr>
<tr>
<td>Scholarships and Fellowships</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Auxiliary Enterprises</td>
<td>90,000</td>
<td>250,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,050,000</td>
<td>5,610,000</td>
</tr>
</tbody>
</table>

### 3) Depreciation Expense

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>33,792,293</td>
<td>40,559,419</td>
</tr>
</tbody>
</table>

### 4) Transfers for Debt Service - Principal

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>12,961,318</td>
<td>15,731,000</td>
</tr>
</tbody>
</table>

### Recap of Impact on Revenues and Expenditures:

- **Net Increase (Decrease) in Revenue:**
  - FY 2016: 75,279,100
  - FY 2017: 82,297,600

- **Net (Increase) Decrease in Expenditures:**
  - FY 2016: 50,136,807
  - FY 2017: 47,348,181

- **Net Increase (Decrease) in Budget Surplus:**
  - FY 2016: 25,142,293
  - FY 2017: 34,949,419

---

B.3
Educational and General Funds
<table>
<thead>
<tr>
<th>METHOD OF FINANCING</th>
<th>Item</th>
<th>2016</th>
<th>2017</th>
<th>Increase or (Decrease)</th>
<th>Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE</td>
<td>General Appropriations Act</td>
<td>$125,938,293</td>
<td>$126,268,985</td>
<td>$330,692</td>
<td>0.3%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfer from Higher Education Group Insurance</td>
<td>13,030,799</td>
<td>13,965,105</td>
<td>934,306</td>
<td>7.2%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfer of RAHC HEGI Appropriation</td>
<td>793,807</td>
<td>850,723</td>
<td>56,916</td>
<td>7.2%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfer for RAHC - UTRGV to UTHSCSA</td>
<td>(2,500,000)</td>
<td>(1,500,000)</td>
<td>(1,000,000)</td>
<td>(40.0%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfers from UT El Paso for Border Consortium</td>
<td>228,713</td>
<td>228,713</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Benefits Paid By the State</td>
<td>12,499,700</td>
<td>13,061,200</td>
<td>561,500</td>
<td>4.5%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Trafr from THECB - Rider 71 Tuition Rev Bond</td>
<td>0</td>
<td>5,184,637</td>
<td>5,184,637</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal - General Revenue</td>
<td>149,991,312</td>
<td>158,059,363</td>
<td>8,068,051</td>
<td>5.4%</td>
<td></td>
</tr>
<tr>
<td>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</td>
<td>Tuition</td>
<td>40,055,850</td>
<td>42,414,376</td>
<td>2,358,526</td>
<td>5.9%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tuition</td>
<td>35,729,500</td>
<td>38,164,876</td>
<td>2,435,376</td>
<td>6.8%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tuition Differential</td>
<td>3,464,950</td>
<td>3,355,350</td>
<td>(109,600)</td>
<td>(3.2%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Repeat/Excess Hour Tuition</td>
<td>861,400</td>
<td>894,150</td>
<td>32,750</td>
<td>3.8%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Student Fees</td>
<td>143,200</td>
<td>88,200</td>
<td>(55,000)</td>
<td>(38.4%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Interest on Time Deposits</td>
<td>54,000</td>
<td>70,000</td>
<td>16,000</td>
<td>29.6%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Other Income</td>
<td>387,929</td>
<td>294,036</td>
<td>(93,893)</td>
<td>(24.2%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfers of E&amp;G Income</td>
<td>(5,081,177)</td>
<td>(5,140,416)</td>
<td>(59,239)</td>
<td>1.2%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfer for Texas Public Education Grants</td>
<td>(5,081,177)</td>
<td>(5,140,416)</td>
<td>(59,239)</td>
<td>1.2%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal - Estimated Educational &amp; General Income</td>
<td>35,559,802</td>
<td>37,726,196</td>
<td>2,166,394</td>
<td>6.1%</td>
<td></td>
</tr>
<tr>
<td>OTHER SOURCES</td>
<td>Transfers from/to Other Funds</td>
<td>55,012,865</td>
<td>62,349,690</td>
<td>7,336,825</td>
<td>13.3%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Transfer from Other Funds</td>
<td>55,012,865</td>
<td>62,349,690</td>
<td>7,336,825</td>
<td>13.3%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>State/Federal Grants, Contracts and Transfers</td>
<td>42,349,007</td>
<td>39,453,217</td>
<td>(2,895,790)</td>
<td>(6.8%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>THECB - College Work Study</td>
<td>168,528</td>
<td>214,819</td>
<td>46,291</td>
<td>27.5%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>THECB - TEXAS Grant Program</td>
<td>40,919,060</td>
<td>37,850,131</td>
<td>(3,068,929)</td>
<td>(7.5%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>THECB - Top 10% Scholarship</td>
<td>711,600</td>
<td>832,839</td>
<td>121,239</td>
<td>17.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>THECB - 5th Year Accounting Scholarship</td>
<td>18,804</td>
<td>18,804</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Miscellaneous State Awards</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Perm Fund - Military and Veterans Exemptions</td>
<td>242,897</td>
<td>231,633</td>
<td>(11,264)</td>
<td>(4.6%)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Texas Veterans Commission - Hazlewood</td>
<td>288,118</td>
<td>304,091</td>
<td>16,873</td>
<td>5.9%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Subtotal - Other Sources</td>
<td>97,361,872</td>
<td>101,802,907</td>
<td>4,441,035</td>
<td>4.6%</td>
<td></td>
</tr>
<tr>
<td>TOTAL RESOURCES</td>
<td>282,912,986</td>
<td>297,588,466</td>
<td>14,675,480</td>
<td>5.2%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>Adjusted 2016</th>
<th>2017</th>
<th>Increase or (Decrease) Amount</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BUDGETED EXPENDITURES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>INSTRUCTION AND ACADEMIC SUPPORT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Academic</td>
<td>$97,861,954</td>
<td>$103,601,029</td>
<td>$5,739,075</td>
<td>5.9%</td>
</tr>
<tr>
<td>Faculty Salaries</td>
<td>78,380,706</td>
<td>80,297,757</td>
<td>1,917,051</td>
<td>2.4%</td>
</tr>
<tr>
<td>Departmental Operating Expense</td>
<td>9,833,591</td>
<td>12,328,669</td>
<td>2,495,078</td>
<td>25.4%</td>
</tr>
<tr>
<td>Instructional Administration</td>
<td>9,647,657</td>
<td>10,974,603</td>
<td>1,326,946</td>
<td>13.8%</td>
</tr>
<tr>
<td>Medical School</td>
<td>18,048,022</td>
<td>20,216,682</td>
<td>2,168,660</td>
<td>12.0%</td>
</tr>
<tr>
<td>Faculty Salaries</td>
<td>4,790,324</td>
<td>3,155,397</td>
<td>(1,634,927)</td>
<td>(34.1%)</td>
</tr>
<tr>
<td>Departmental Operating Expense</td>
<td>7,424,914</td>
<td>8,407,249</td>
<td>982,335</td>
<td>13.2%</td>
</tr>
<tr>
<td>Instructional Administration</td>
<td>5,832,784</td>
<td>8,654,036</td>
<td>2,821,252</td>
<td>48.4%</td>
</tr>
<tr>
<td>Library</td>
<td>3,968,520</td>
<td>3,958,894</td>
<td>(9,626)</td>
<td>(0.2%)</td>
</tr>
<tr>
<td>Special Items - Instructional Support</td>
<td>1,994,970</td>
<td>1,800,342</td>
<td>(194,628)</td>
<td>(9.8%)</td>
</tr>
<tr>
<td>Distance Learning Law School</td>
<td>113,326</td>
<td>113,326</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Institutional Enhancement</td>
<td>287,522</td>
<td>332,515</td>
<td>44,993</td>
<td>15.6%</td>
</tr>
<tr>
<td>Cooperative Pharmacy Doctorate</td>
<td>125,646</td>
<td>127,896</td>
<td>2,250</td>
<td>1.8%</td>
</tr>
<tr>
<td>Starr County Upper Level Center</td>
<td>67,996</td>
<td>67,996</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>McAllen Teaching Site</td>
<td>400,480</td>
<td>401,680</td>
<td>1,200</td>
<td>0.3%</td>
</tr>
<tr>
<td>Regional Advanced Tooling Center</td>
<td>500,000</td>
<td>256,929</td>
<td>(243,071)</td>
<td>(48.6%)</td>
</tr>
<tr>
<td>Academy of Math and Science</td>
<td>500,000</td>
<td>500,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Subtotal - Instruction and Academic Support</strong></td>
<td>121,873,466</td>
<td>129,576,947</td>
<td>7,703,481</td>
<td>6.3%</td>
</tr>
<tr>
<td><strong>RESEARCH</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Research Enhancement</td>
<td>5,191,548</td>
<td>4,130,229</td>
<td>(1,061,319)</td>
<td>(20.4%)</td>
</tr>
<tr>
<td>Special Items - Research</td>
<td>711,592</td>
<td>713,940</td>
<td>2,348</td>
<td>0.3%</td>
</tr>
<tr>
<td>Research Development Fund</td>
<td>711,592</td>
<td>713,940</td>
<td>2,348</td>
<td>0.3%</td>
</tr>
<tr>
<td><strong>Subtotal - Research</strong></td>
<td>5,903,140</td>
<td>4,844,169</td>
<td>(1,058,971)</td>
<td>(17.9%)</td>
</tr>
<tr>
<td><strong>PUBLIC SERVICE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Service</td>
<td>1,375,636</td>
<td>1,357,534</td>
<td>(18,102)</td>
<td>(1.3%)</td>
</tr>
<tr>
<td>Special Items - Public Service</td>
<td>1,601,256</td>
<td>1,607,395</td>
<td>6,139</td>
<td>0.4%</td>
</tr>
<tr>
<td>Texas Center for Border Economic Development</td>
<td>275,000</td>
<td>275,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>K-16 Collaboration</td>
<td>155,859</td>
<td>155,859</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Border Consortium - U. T. El Paso</td>
<td>228,713</td>
<td>228,713</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Ctr. for Entrepreneurship and Economic Development</td>
<td>275,660</td>
<td>274,059</td>
<td>(1,601)</td>
<td>(0.6%)</td>
</tr>
<tr>
<td>Center for Manufacturing</td>
<td>237,112</td>
<td>237,112</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Item</td>
<td>Adjusted 2016</td>
<td>Adjusted 2017</td>
<td>Increase or (Decrease)</td>
<td>Amount</td>
</tr>
<tr>
<td>-------------------------------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>International Trade and Technology Center</td>
<td>59,909</td>
<td>60,148</td>
<td></td>
<td>239</td>
</tr>
<tr>
<td>U. T. System K-12 Collaboration</td>
<td>75,603</td>
<td>75,915</td>
<td></td>
<td>312</td>
</tr>
<tr>
<td>Diabetes Registry</td>
<td>119,664</td>
<td>124,073</td>
<td></td>
<td>4,409</td>
</tr>
<tr>
<td>Texas/Mexico Border Health</td>
<td>173,736</td>
<td>176,516</td>
<td></td>
<td>2,780</td>
</tr>
<tr>
<td><strong>Subtotal - Public Service</strong></td>
<td><strong>2,976,892</strong></td>
<td><strong>2,964,929</strong></td>
<td><strong>(11,963)</strong></td>
<td><strong>(0.4%)</strong></td>
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<td><strong>Subtotal - Institutional Support</strong></td>
<td><strong>18,956,599</strong></td>
<td><strong>21,371,199</strong></td>
<td><strong>2,414,600</strong></td>
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<td>178,652</td>
<td>178,652</td>
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<td><strong>Subtotal - Student Services</strong></td>
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<td>49,445,900</td>
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<td><strong>Subtotal - Staff Benefits</strong></td>
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<td><strong>49,445,900</strong></td>
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<td><strong>OPERATION &amp; MAINTENANCE OF PLANT</strong></td>
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<td>Adjusted 2017</td>
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<tr>
<td>Subtotal - Scholarships &amp; Fellowships</td>
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<td>42,696,483</td>
<td>-1,970,945</td>
<td>-4.4%</td>
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<td>GRAND TOTAL</td>
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<td>Method of Finance</td>
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<td>2017</td>
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<td><strong>Subtotal - Institutional Support</strong></td>
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<td>Transition to College</td>
<td>178,652</td>
<td>178,652</td>
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<td>-</td>
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<td><strong>Subtotal - Student Services</strong></td>
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<td>3,253,802</td>
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<td><strong>STAFF BENEFITS</strong></td>
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<td>Staff Benefits</td>
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<td>27,877,028</td>
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<td>Accrued Vacation and Sick Leave</td>
<td>391,000</td>
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<td>391,000</td>
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<td><strong>Subtotal - Staff Benefits</strong></td>
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<td>27,877,028</td>
<td>8,758,400</td>
<td>12,810,472</td>
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C.7
## The University of Texas Rio Grande Valley
### SUMMARY - EDUCATIONAL AND GENERAL BUDGET

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<th>Method of Finance</th>
<th>Other E &amp; G</th>
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<td>Income</td>
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<td><strong>OPERATION &amp; MAINTENANCE OF PLANT</strong></td>
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<tr>
<td>Operation &amp; Maintenance of Plant</td>
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<td>Special Items - Operation &amp; Maintenance of Plant</td>
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<td>Regional Tooling Center Utilities</td>
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<td>Scholarships</td>
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<tr>
<td>K12 Collaboration</td>
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<td>Coop Pharm Doctorate</td>
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<td>15,556</td>
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<td>Transition to College</td>
<td>48,000</td>
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<td>THECB - Scholarships and Fellowships</td>
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<td>200,012,580</td>
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<td>$300,088,466</td>
<td>$200,012,580</td>
<td>$37,726,196</td>
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C.8
The University of Texas Rio Grande Valley  
FY17  
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

<table>
<thead>
<tr>
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<th>Instructional Administration</th>
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Total Faculty Salaries, DOE, and Instructional Administration | 115,909,976 | 83,171,030 | 17,258,505 | 15,480,441 |

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<th>Instructional Administration</th>
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Total Faculty Salaries, DOE, and Instructional Administration | 123,817,711 | 83,453,154 | 20,735,918 | 19,628,639 |
The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

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<th>FY17</th>
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<tr>
<td></td>
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<td>Other</td>
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<tr>
<td></td>
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<td>Expenses</td>
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### 21000201 College of Business and Entrepreneurship

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<th>Other Expenses</th>
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<th>Total</th>
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<td>461,600</td>
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<td>5,714</td>
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<td>25,783</td>
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### 21000202 Business Administration PhD Program

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<th>Other Expenses</th>
<th>Total</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>1.00</td>
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<td>1.00</td>
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<td>24,964</td>
<td>12.00</td>
<td>499,336</td>
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<td>1,050</td>
<td>1,050</td>
<td>1,050</td>
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<td>3,602</td>
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### 21000203 Accountancy

<table>
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<tr>
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<th>Other Expenses</th>
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<th>Total</th>
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<td>6,583</td>
<td>6,583</td>
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### 21000204 Economics and Finance

<table>
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<th>FY17 Salaries</th>
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<th>Other Expenses</th>
<th>Total</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>25,848</td>
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E.1
### Instruction

**COLLEGE OF BUSINESS & ENTREPRENEURSHIP**

<table>
<thead>
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<th>FY16</th>
<th>FY17</th>
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<tbody>
<tr>
<td></td>
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<td>Other Expenses</td>
<td>Other Expenses</td>
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<tr>
<td></td>
<td>Total</td>
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#### 21000204 Economics and Finance

- **Wages**: 8,411 (FY16), 8,411 (FY17)
- **Maintenance, Operation & Equip**: 15,638 (FY16), 15,638 (FY17)
- **Travel**: 11,900 (FY16), 13,400 (FY17)

#### 21000205 Information Systems

- **Faculty**: 20.00 (FY16), 20.00 (FY17), 1,915,019 (FY16), 1,935,770 (FY17)
- **Classified Personnel**: 1.00 (FY16), 1.00 (FY17), 25,848 (FY16), 26,604 (FY17)
- **Wages**: 7,314 (FY16), 7,314 (FY17)
- **Maintenance, Operation & Equip**: 13,599 (FY16), 13,599 (FY17)
- **Travel**: 9,800 (FY16), 12,700 (FY17)
- **Miscellaneous Expenses**: 8,000 (FY16), 8,000 (FY17)

#### 21000206 Management

- **Faculty**: 13.00 (FY16), 18.00 (FY17), 1,324,348 (FY16), 1,790,648 (FY17)
- **Classified Personnel**: 1.00 (FY16), 1.00 (FY17), 39,244 (FY16), 39,484 (FY17)
- **Wages**: 4,754 (FY16), 4,754 (FY17)
- **Maintenance, Operation & Equip**: 8,839 (FY16), 8,839 (FY17)
- **Travel**: 8,400 (FY16), 9,600 (FY17)

#### 21000207 Marketing

- **Faculty**: 13.00 (FY16), 14.00 (FY17), 1,408,587 (FY16), 1,561,344 (FY17)
- **Classified Personnel**: 1.00 (FY16), 1.00 (FY17), 28,968 (FY16), 25,884 (FY17)
- **Wages**: 3,657 (FY16), 3,657 (FY17)
- **Maintenance, Operation & Equip**: 6,799 (FY16), 6,799 (FY17)
- **Travel**: 7,700 (FY16), 8,800 (FY17)

---

E2
## Instruction
### COLLEGE OF BUSINESS & ENTREPRENEURSHIP

<table>
<thead>
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<th>Appropriation Item</th>
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<th>FY17</th>
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</thead>
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<td></td>
<td>Wage</td>
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### Masters of Business Administration Program

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### COBE Instruction Expense

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### Intl Business & Entrepreneurship

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### General Funds

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E.3
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The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS
### Instruction

#### COLLEGE OF EDUCATION & P16 INTEGRATION

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| **Office Teacher Certification**           |         |                    |                |       |          |                    |                |       |
| Administrative & Professional             | 1.00    | 75,480             | 75,480         | 1.00  | 75,000   | 75,000             |                | 75,000 |
| Classified Personnel                       | 11.00   | 355,716            | 355,716        | 10.00 | 332,640  | 332,640            |                | 332,640 |
| Wages                                      |         | 4,896              | 4,896          |       |          | 2,328              |                | 2,328  |
| Maintenance, Operation & Equip             |         | 8,448              | 8,448          |       |          | 8,448              |                | 8,448  |
| Travel                                     |         | 1,940              | 1,940          |       |          | 1,940              |                | 1,940  |
| **Total**                                  | 12.00   | 436,092            | 10,388         | 12.00 | 409,968  | 10,388             |                | 420,356 |

| **Bilingual and Literacy Studies**         |         |                    |                |       |          |                    |                |       |
| Faculty                                    | 20.50   | 1,315,385          | 1,315,385      | 20.50 | 1,344,830| 1,344,830          |                | 1,344,830 |
| Classified Personnel                       | 1.00    | 31,573             | 31,573         | 2.00  | 61,363   | 61,363             |                | 61,363  |
| Wages                                      |         | 3,407              | 3,407          |       |          | 3,806              |                | 3,806   |
| Maintenance, Operation & Equip             |         | 13,912             | 13,912         |       |          | 16,945             |                | 16,945  |
| Travel                                     |         | 10,500             | 10,500         |       |          | 12,000             |                | 12,000  |
| **Total**                                  | 21.50   | 1,350,365          | 24,412         | 21.50 | 1,409,999| 28,945             |                | 1,438,944 |

<p>| <strong>Counseling and Training Clinic</strong>         |         |                    |                |       |          |                    |                |       |
| Administrative &amp; Professional             | 1.00    | 73,850             | 73,850         | 1.00  | 74,090   | 74,090             |                | 74,090 |
| Classified Personnel                       | 3.00    | 111,620            | 111,620        | 3.00  | 111,620  | 111,620            |                | 111,620 |
| <strong>Total</strong>                                  | 4.00    | 185,470            | 185,470        | 4.00  | 185,710  | 185,710            |                | 185,710 |</p>
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E3
### Instruction

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| **21000221 College of Engineering and Computer Science** | 
| Administrative & Professional | 2.00 | 303,880 | 303,880 | 2.00 | 314,880 | 314,880 |
| Faculty | 16,855 | 16,855 |
| Classified Personnel | 9.25 | 345,240 | 345,240 | 10.51 | 397,917 | 397,917 |
| Wages | 32,769 | 32,769 | 13,938 | 13,938 |
| Maintenance, Operation & Equip | 15,106 | 15,106 | 15,106 | 15,106 |
| Travel | 6,637 | 6,637 | 6,637 | 6,637 |
|                    | 11.25 | 698,744 | 21,743 | 12.51 | 726,735 | 21,743 | 748,478 |

| **21000222 Computer Science** | 
| Faculty | 26.00 | 2,291,503 | 2,291,503 | 26.00 | 2,260,672 | 2,260,672 |
| Classified Personnel | 1.90 | 82,996 | 82,996 | 1.90 | 83,236 | 83,236 |
| Wages | 25,220 | 25,220 | 4,235 | 4,235 |
| Maintenance, Operation & Equip | 13,181 | 13,181 | 13,181 | 13,181 |
| Travel | 13,300 | 13,300 | 15,200 | 15,200 |
| Miscellaneous Expenses | 86,220 | 86,220 | 86,220 | 86,220 |
|                    | 27.90 | 2,399,719 | 112,701 | 27.90 | 2,348,143 | 114,601 | 2,462,744 |

| **21000223 Computer Engineering Degree Program** | 
| Classified Personnel | 1.00 | 25,248 | 25,248 | 1.00 | 25,248 | 25,248 |
| Maintenance, Operation & Equip | 2,244 | 2,244 | 2,244 | 2,244 |
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**COLLEGE OF ENGINEERING & COMPUTER SCIENCE**

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**The University of Texas Rio Grande Valley**  
**EDUCATIONAL AND GENERAL FUNDS**

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The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

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**General Funds**

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E.26
### The University of Texas Rio Grande Valley
#### EDUCATIONAL AND GENERAL FUNDS

**SCHOOL OF MEDICINE**

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23000310 St-Clinical Skills Center

E.27
# The University of Texas Rio Grande Valley
### EDUCATIONAL AND GENERAL FUNDS

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E.28
### The University of Texas Rio Grande Valley
### EDUCATIONAL AND GENERAL FUNDS

#### Instruction
### SCHOOL OF MEDICINE

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#### 23000314 St-Clinical Affairs SOM

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| Classified Personnel                             | 2.00 | 88,150        |                | 88,150    | 1.00 | 35,000        |                | 35,000    |
| Maintenance, Operation & Equip                   | 50,000 | 50,000       |                | 50,000    |      |               |                | 3,500     |
| Travel                                           | 15,000 | 15,000       |                | 15,000    |      |               |                | 18,500    |
| Miscellaneous Expenses                           | 3.00 | 446,900       | 65,000         | 511,900   | 3.00 | 462,375       | 462,000       | 924,375   |

#### 23000315 St-Library SOM

| Administrative & Professional                    | 1.00 | 75,426        |                | 75,426    | 4.00 | 249,450       |                | 249,450   |
| Classified Personnel                             | 11.80 | 339,744      |                | 339,744   | 5.00 | 153,010       |                | 153,010   |
| Wages                                            |      |               |                |           |      | 78,546        |                | 78,546    |
| Maintenance, Operation & Equip                   | 102,295 | 102,295     |                | 102,295   |      |               |                | 31,157    |
| Travel                                           | 12,000 | 12,000       |                | 12,000    |      |               |                | 9,600     |
|                                                   | 12.80 | 415,170       | 114,295        | 529,465   | 9.00 | 481,006       | 40,757         | 521,763   |

#### 23000317 St-Biomedical Health Sciences

| Administrative & Professional                    | 2.00 | 351,576       |                | 351,576   | 7.85 | 1,071,461     |                | 1,071,461 |
| Faculty                                          | 22.00 | 2,563,374    |                | 2,563,374 | 7.85 | 1,071,461     |                | 1,071,461 |
| Classified Personnel                             | 3.00 | 103,527       |                | 103,527   |      |               |                | 473,443   |
| Maintenance, Operation & Equip                   | 257,000 | 257,000     |                | 257,000   |      |               |                | 49,350    |
| Travel                                           | 38,000 | 38,000       |                | 38,000    |      |               |                | 49,350    |
| Miscellaneous Expenses                           | 27.00 | 3,018,477     | 295,000        | 3,313,477 | 7.85 | 1,071,461     | 2,461,793      | 3,533,254 |

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| Faculty | 34.65 | 4,790,324 | 4,790,324 | 15.75 | 3,155,397 | 3,155,397 |</p>
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The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

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## The University of Texas Rio Grande Valley
### EDUCATIONAL AND GENERAL FUNDS

### Instruction
#### Other Instruction

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# The University of Texas Rio Grande Valley
## EDUCATIONAL AND GENERAL FUNDS

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E.61
## NACUBO:
**Student Services**

### 21000178 Learning Enrichment

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E.62
### NACUBO:
**Student Services**

**The University of Texas Rio Grande Valley**
**EDUCATIONAL AND GENERAL FUNDS**

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### NACUBO:
**Student Services**

#### The University of Texas Rio Grande Valley
**EDUCATIONAL AND GENERAL FUNDS**

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#### Student Services

**The University of Texas Rio Grande Valley**

**EDUCATIONAL AND GENERAL FUNDS**

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**21000192 Engaged Scholarship & Learning**

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**21000195 Vice President for Student Success**

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E.65
## 21000267 International Stdnt Advisement

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## 23000303 St-Admisns & Enrlmnt Mgt SOM

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## 23000305 St-Counseling & Wellness

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### 23000309 St-Student Affairs SOM

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E.67
### The University of Texas Rio Grande Valley

**EDUCATIONAL AND GENERAL FUNDS**

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| 23000368 St - Advising |               |                |        |      |               |                |        |
| Wages                |               |                |        |      |               |                |        |
| Maintenance, Operation & Equip |               |                |        |      |               |                |        |
| Miscellaneous Expense|               |                |        |      |               |                |        |
|                      |               |                |        |      | 23,040        | 23,040         | 46,080 |
|                      |               |                |        |      | 61,225        | 61,225         | 122,445 |
|                      |               |                |        |      | 98,000        | 98,000         | 196,000 |
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**General Funds**

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### NACUBO:
Institutional Support

#### The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

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Institutional Support

**The University of Texas Rio Grande Valley**
**EDUCATIONAL AND GENERAL FUNDS**

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21000071 Mail Services-Edinburg

E.78
### NACUBO: 
**Institutional Support**

#### The University of Texas Rio Grande Valley 
**EDUCATIONAL AND GENERAL FUNDS**

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**E.79**
### NACUBO: Institutional Support

#### The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

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### NACUBO:
Operation and Maintenance of Plant

#### The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

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**21000012 Environmental Health, Safety and Risk Management**

- **Administrative & Professional**
  - FTE: 1.00
  - Salaries Wage: 114,900
  - Other Expenses: 114,900
  - Total: 114,900
  - FTE: 1.00
  - Salaries Wage: 115,140
  - Other Expenses: 115,140

- **Classified Personnel**
  - FTE: 9.20
  - Salaries Wage: 343,344
  - Other Expenses: 343,344
  - Total: 343,344
  - FTE: 9.20
  - Salaries Wage: 346,018
  - Other Expenses: 346,018

- **Wages**
  - FTE: 11.856
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  - FTE: 11.606
  - Salaries Wage: 11,606
  - Other Expenses: 11,606

- **Maintenance, Operation & Equip**
  - FTE: 86,773
  - Salaries Wage: 86,773
  - Other Expenses: 86,773
  - Total: 86,773

- **Travel**
  - FTE: 7,250
  - Salaries Wage: 7,250
  - Other Expenses: 7,250
  - Total: 7,250

- **Miscellaneous Expense**
  - FTE: 1,200
  - Salaries Wage: 1,200
  - Other Expenses: 1,200
  - Total: 1,200

**Total**: 10.20  470,100  95,223  565,323  10.20  472,764  94,023  566,787

**21000013 University Police**

- **Administrative & Professional**
  - FTE: 1.00
  - Salaries Wage: 140,440
  - Other Expenses: 140,440
  - Total: 140,440
  - FTE: 1.00
  - Salaries Wage: 133,600
  - Other Expenses: 133,600

- **Classified Personnel**
  - FTE: 56.00
  - Salaries Wage: 2,131,031
  - Other Expenses: 2,131,031
  - Total: 2,131,031
  - FTE: 77.50
  - Salaries Wage: 2,910,649
  - Other Expenses: 2,910,649

- **Wages**
  - FTE: 36,900
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  - Other Expenses: 36,900
  - Total: 36,900
  - FTE: 91,535
  - Salaries Wage: 91,535
  - Other Expenses: 91,535

- **Maintenance, Operation & Equip**
  - FTE: 183,458
  - Salaries Wage: 183,458
  - Other Expenses: 183,458
  - Total: 183,458

- **Travel**
  - FTE: 20,000
  - Salaries Wage: 20,000
  - Other Expenses: 20,000
  - Total: 20,000

- **Miscellaneous Expense**
  - FTE: 5,579
  - Salaries Wage: 5,579
  - Other Expenses: 5,579
  - Total: 5,579

**Total**: 57.00  2,308,371  209,037  2,517,408  78.50  3,135,784  331,287  3,467,071

**21000016 Indoor Air Quality**

- **Maintenance, Operation & Equip**
  - FTE: 8,693
  - Salaries Wage: 8,693
  - Other Expenses: 8,693
  - Total: 8,693

**Total**: 8,693  8,693  8,693

**21000038 Reserve for Adjust Plant**

- **Miscellaneous Expense**
  - FTE: 363,000
  - Salaries Wage: 363,000
  - Other Expenses: 363,000
  - Total: 363,000

**Total**: 363,000  363,000  363,000

**21000044 Facilities Planning and Construction**

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E.35
### NACUBO:
**Operation and Maintenance of Plant**

#### The University of Texas Rio Grande Valley
**EDUCATIONAL AND GENERAL FUNDS**

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**Operation and Maintenance of Plant**

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21000330 PD Vehicle Oper Maint

| Maintenance, Operation & Equip | 59,383 | 59,383 |

23000085 RAHC Facility - Harlingen

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23000369 ST- Reserve Oper & Maint SOM

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## NACUBO:
**Scholarships and Fellowships**

### The University of Texas Rio Grande Valley
**EDUCATIONAL AND GENERAL FUNDS**

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The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Scholarships and Fellowships

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Special Item Funds

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Grand Total
Service Department Funds
The University of Texas Rio Grande Valley

FY17 Budget

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Service Department Funds (Revolving Funds) Total

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The University of Texas Rio Grande Valley

FY17 Budget

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## The University of Texas Rio Grande Valley

### Budgeted Tuition and Student Fees

#### FY 2016

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<th>Category</th>
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#### FY 2017

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#### Laboratory & Supplemental Fees

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#### Mandatory Student Fees

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#### Program, Course Related & Other Incidental Fees

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G.19
The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

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<td>Optional Student Fees</td>
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### ACCOUNT NUMBER & DESCRIPTION

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| **Expenses**                  |         |         |                     |
| 55005 Scholarship Tuition & Fee Exemption | - | 4,223,582 | 4,223,582 |
| **Total Expenses**            | -       | 4,223,582 | 4,223,582 |

<p>| <strong>Transfers</strong>                 |         |         |                     |
| 53425_31000005 Transfer to Ofc of Advancement Services | (773,630) | (778,825) | (5,195) |
| 53425_31000009 Transfer to Dept Scholarships-Brownsville | (496,400) | (150,400) | 346,000 |
| 53425_31000017 Transfer to Job Enrichment | (22,936) | (22,936) | - |
| 53425_31000022 Transfer to Economic and Development | (401,421) | (211,711) | 189,710 |
| 53425_31000024 Transfer to Sustainability Office | (292,952) | (299,812) | (6,860) |
| 53425_31000031 Transfer to Business Development | (54,067) | - | 54,067 |
| 53425_31000034 Transfer to President Supplemental Compensation | (290,340) | (333,050) | (42,710) |
| 53425_31000040 Transfer to Leadership Edu Accel Pgm | (33,002) | (33,002) | - |
| 53425_31000046 Transfer to Performing Arts Center | (35,000) | (35,000) | - |
| 53425_31000049 Transfer to Records Management | (366,494) | (365,903) | 591 |
| 53425_31000053 Transfer to Telecom Services AS | (664,848) | (605,635) | 59,213 |
| 53425_31000054 Transfer to Telephone Services AS | (108,656) | (188,270) | (79,614) |
| 53425_31000057 Transfer to Computing Sys Maintenance AS | (645,578) | (1,209,805) | (564,227) |
| 53425_31000058 Transfer to Data Center AS | (247,011) | (227,901) | 19,110 |
| 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 | (147,502) | (147,811) | (309) |
| 53425_31000105 Transfer to College of Education and P-16 Integration-Instruction Support | (109,138) | (109,138) | - |</p>
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<th>Increases/Decreases</th>
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<td>53425_31000130 Transfer to College of Health Affairs-Instruction Support</td>
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<td>53425_31000919 Transfer to Greater TX Foundation Scholarships</td>
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Net Activity:

- Estimated Ending Balance

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<td>$122 per student + $182.50 to $188.60 per SCH (varies by cohort)</td>
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<td>Graduate Accelerated</td>
<td>17,677</td>
<td>$218.12 per student to $343.12 per SCH before discounts (varies by program and cohort)</td>
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G.25
The University of Texas Rio Grande Valley  
DESIGNATED TUITION - SCHOOL OF MEDICINE  

<table>
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<th>FY17</th>
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<td>Estimated Income</td>
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<td>Transfers</td>
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<tr>
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<td>Net Activity</td>
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<tr>
<td>Estimated Ending Balance</td>
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**Students Rate**  
50 $10,085 per year
The University of Texas Rio Grande Valley
University Services Fee

<table>
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<th>FY17</th>
<th>Increases/Decreases</th>
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<tr>
<td>41012 University Services Fee SSII</td>
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<td><strong>Total Estimated Income</strong></td>
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<td>18,775,612</td>
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<tr>
<td>Expenses</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>55005 Scholarship Tuition &amp; Fee Exemption</td>
<td>-</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>-</td>
<td>641,539</td>
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<tr>
<td>Transfers</td>
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<tr>
<td>53425_31000019 Transfer to Information Security</td>
<td>(543,300)</td>
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<td>53425_31000048 Transfer to UTRGV Blackboard</td>
<td>(868,300)</td>
<td>(868,300)</td>
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<tr>
<td>53425_31000050 Transfer to Project Management Office AS</td>
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<td>(122,391)</td>
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<tr>
<td>53425_31000051 Transfer to Information Technology</td>
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<td>(448,332)</td>
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<tr>
<td>53425_31000055 Transfer to IT Travel and Training</td>
<td>(214,469)</td>
<td>(231,125)</td>
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<td>53425_31000056 Transfer to IT Business Relationships</td>
<td>(191,354)</td>
<td>(199,380)</td>
<td>(8,026)</td>
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<tr>
<td>53425_31000059 Transfer to IT End User Support</td>
<td>(147,050)</td>
<td>(147,008)</td>
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<tr>
<td>53425_31000061 Transfer to Technology Services IS</td>
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<td>(138,378)</td>
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<td>53425_31000062 Transfer to IT Services</td>
<td>(934,814)</td>
<td>(919,015)</td>
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</tr>
<tr>
<td>53425_31000063 Transfer to Telecom Circuits IS</td>
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<td>(31,604)</td>
<td>(20,454)</td>
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<tr>
<td>53425_31000064 Transfer to IT Administrative Support</td>
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<td>(1,952,783)</td>
<td>(1,018,881)</td>
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<td>(387,804)</td>
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<td>53425_31000066 Transfer to IT Communication &amp; Training</td>
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<td>53425_31000067 Transfer to IT Technical Services</td>
<td>(205,304)</td>
<td>(326,871)</td>
<td>(121,567)</td>
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<td>53425_31000069 Transfer to Information Technologies AS</td>
<td>(432,418)</td>
<td>(447,466)</td>
<td>(15,048)</td>
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<tr>
<td>53425_31000070 Transfer to Application Development AS</td>
<td>(512,136)</td>
<td>(479,392)</td>
<td>32,744</td>
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<tr>
<td>53425_31000071 Transfer to IT Help Services IS</td>
<td>(576,243)</td>
<td>(271,130)</td>
<td>305,113</td>
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<td>53425_31000072 Transfer to IT Student and Academic Support</td>
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<td>(1,144,789)</td>
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<td>53425_31000074 Transfer to Collaborative Technologies IS</td>
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</table>

G.27
<table>
<thead>
<tr>
<th>Description</th>
<th>FY16</th>
<th>FY17</th>
<th>Increases/Decreases</th>
</tr>
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<tbody>
<tr>
<td>53425_31000077 Transfer to Desktop Support AS</td>
<td>(312,579)</td>
<td>(377,734)</td>
<td>(65,155)</td>
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<tr>
<td>53425_31000078 Transfer to IT Infrastructure AS</td>
<td>(34,468)</td>
<td>-</td>
<td>34,468</td>
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<tr>
<td>53425_31000099 Transfer to Center for Online Learning and Teaching Technology</td>
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<td>(1,685,377)</td>
<td>5,648</td>
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<td>53425_31000178 Transfer to Online Credit Card Fee</td>
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<td>(105,770)</td>
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<td>53425_31000181 Transfer to Bursar</td>
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<td>(77,898)</td>
<td>(77,898)</td>
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<td>53425_31000182 Transfer to Financial Aid Records Coll</td>
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<td>(26,106)</td>
<td>(26,106)</td>
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<tr>
<td>53425_31000213 Transfer to Registrar Designated</td>
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<td>(1,070,938)</td>
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<td>53425_31000218 Transfer to Undergrad Admin Ofc Operations</td>
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<tr>
<td>53425_31000228 Transfer to Student Enrollment Communications</td>
<td>(60,892)</td>
<td>(60,892)</td>
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<td>53425_31000239 Transfer to Academic Advising Center-Designated</td>
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<td>(2,561,866)</td>
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<td>53425_31000240 Transfer to Graduate Student Advising &amp; Service Fee</td>
<td>(83,364)</td>
<td>(88,099)</td>
<td>(4,735)</td>
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<tr>
<td>53425_31000338 Transfer to Equip-Information Tech</td>
<td>-</td>
<td>(190,176)</td>
<td>(190,176)</td>
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<td>53425_31000354 Transfer to Information Technologies IS</td>
<td>(432,419)</td>
<td>(388,292)</td>
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<tr>
<td>53425_31000355 Transfer to Technology Services AS</td>
<td>(309,440)</td>
<td>(415,146)</td>
<td>(105,706)</td>
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<tr>
<td>53425_31000361 Transfer to Telecom Circuits AS</td>
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<td>(31,604)</td>
<td>(20,454)</td>
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<tr>
<td>53425_31000362 Transfer to Application Development IS</td>
<td>(512,144)</td>
<td>(479,397)</td>
<td>32,747</td>
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<td>53425_31000363 Transfer to IT Infrastructure IS</td>
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<td>-</td>
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<td>(122,390)</td>
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<td>53425_31000365 Transfer to IT Help Services AS</td>
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<td>(271,134)</td>
<td>305,119</td>
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<td>53425_31000366 Transfer to Desktop Support IS</td>
<td>(312,580)</td>
<td>(377,737)</td>
<td>(65,157)</td>
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<td>(19,843)</td>
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<td>53425_31000368 Transfer to Collaborative Technologies AS</td>
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<td>-</td>
<td>31,965</td>
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<td><strong>Total Transfers</strong></td>
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<td>(18,134,073)</td>
<td>(656,659)</td>
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<td>120,548</td>
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<td>(120,548)</td>
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<tr>
<td><strong>Estimated Ending Balance</strong></td>
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<td>-</td>
<td>(120,548)</td>
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$29.10 per SCH; $349.20 max (capped at 12 hours)
The University of Texas Rio Grande Valley  
MSRDP Operating Budget Summary  
For The Fiscal Year Ending August 31, 2017

<table>
<thead>
<tr>
<th></th>
<th>Budget FY 2016</th>
<th>Budget FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Revenues:</td>
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<td></td>
</tr>
<tr>
<td>Gross Patient Charges</td>
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<td></td>
</tr>
<tr>
<td>$</td>
<td>-</td>
<td>$</td>
</tr>
<tr>
<td>Gross Patient Charges Related to Uncompensated Care</td>
<td>10,000,000</td>
<td>9,311,520</td>
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<tr>
<td>Other Gross Patient Charges</td>
<td>10,000,000</td>
<td>9,311,520</td>
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<tr>
<td>Total Gross Patient Charges</td>
<td>10,000,000</td>
<td>9,311,520</td>
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<tr>
<td>Less: Discounts and Allowances</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractual Allowances - Medicaid</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractual Allowances - Medicare</td>
<td></td>
<td></td>
</tr>
<tr>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractual Allowances - Managed Care and Other Insurance</td>
<td></td>
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</tr>
<tr>
<td>Other Unreimbursed Medical Charges</td>
<td>5,256,847</td>
<td>2,793,456</td>
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<td>Bad Debt Expense</td>
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<tr>
<td>Total Discounts and Allowances</td>
<td>5,256,847</td>
<td>3,119,359</td>
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<tr>
<td>Net Patient Revenues</td>
<td>4,743,153</td>
<td>6,192,161</td>
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<td>Contractual Revenues</td>
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<td></td>
</tr>
<tr>
<td>Other Operating Revenues</td>
<td></td>
<td></td>
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<tr>
<td>Total Operating Revenues</td>
<td>4,743,153</td>
<td>6,192,161</td>
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</table>

Operating Expenses:

<table>
<thead>
<tr>
<th></th>
<th>Budget FY 2016</th>
<th>Budget FY 2017</th>
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</thead>
<tbody>
<tr>
<td>Faculty Salaries</td>
<td>1,735,799</td>
<td>2,116,937</td>
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<td>Staff Salaries</td>
<td>216,174</td>
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<tr>
<td>Fringe Benefits</td>
<td>326,719</td>
<td>631,132</td>
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<td>Maintenance and Operations</td>
<td>536,314</td>
<td>605,900</td>
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<tr>
<td>Professional Liability Insurance</td>
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<td>13,296</td>
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<tr>
<td>Travel</td>
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<tr>
<td>Other Expenses</td>
<td></td>
<td>976,304</td>
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<tr>
<td>Total Operating Expenses</td>
<td>2,815,006</td>
<td>4,672,933</td>
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</table>

Operating Income (Loss)

|                                      | 1,928,147      | 1,519,228      |

Nonoperating Revenues (Expenses)

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Investment Income</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Increase (Decrease) in Fair Value of Investments</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Nonoperating Revenues (Expenses)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Nonoperating Revenues (Expenses)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Income (Loss) Before Other Revenues, Expenses, Gains or Losses

|                                      | 1,928,147      | 1,519,228      |

Transfers In:

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Interfund/Interagency</td>
<td></td>
<td></td>
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</tbody>
</table>

Change in Net Assets

<table>
<thead>
<tr>
<th></th>
<th>1,928,147</th>
<th>1,519,228</th>
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</thead>
<tbody>
<tr>
<td>Net Assets - September 1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Assets - August 31</td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

G.29
The University of Texas Rio Grande Valley  
DSRIP Operating Budget Summary  
For The Fiscal Year Ending August 31, 2016

**Operating Revenues:**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Patient Charges</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Gross Patient Charges Related to Uncompensated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Care</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Gross Patient Charges</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Gross Patient Charges</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Less: Discounts and Allowances</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contractual Allowances - Medicaid</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contractual Allowances - Medicare</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contractual Allowances - Managed Care and Other</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Insurance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Unreimbursed Medical Charges</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Bad Debt Expense</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Discounts and Allowances</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net Patient Revenues</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Contractual Revenues</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Other Operating Revenues</td>
<td>12,371,298</td>
<td>20,052,572</td>
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<tr>
<td><strong>Total Operating Revenues</strong></td>
<td>12,371,298</td>
<td>20,052,572</td>
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**Operating Expenses:**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Salaries</td>
<td>4,667,167</td>
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<td>Staff Salaries</td>
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<tr>
<td>Fringe Benefits</td>
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<td>Professional Liability Insurance</td>
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<tr>
<td>Travel</td>
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<td>251,880</td>
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<tr>
<td>Other Expenses</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Total Operating Expenses</strong></td>
<td>12,371,298</td>
<td>20,052,572</td>
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</tbody>
</table>

**Operating Income (Loss)**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nonoperating Revenues (Expenses)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Investment Income</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net Increase (Decrease) in Fair Value of Investments</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Nonoperating Revenues (Expenses)</td>
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<td>-</td>
</tr>
<tr>
<td><strong>Net Nonoperating Revenues (Expenses)</strong></td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Income (Loss) Before Other Revenues, Expenses, Gains or Losses**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers In:</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Interfund/Interagency</td>
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**Change in Net Assets**

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2016</th>
<th>FY 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Assets - September 1</td>
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<td>-</td>
</tr>
<tr>
<td>Net Assets - August 31</td>
<td>-</td>
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Auxiliary Enterprises Funds
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<thead>
<tr>
<th>Department</th>
<th>Estimated Income</th>
<th>Budgeted Expense</th>
<th>Debt Service</th>
<th>Other</th>
<th>Excess Income</th>
<th>Beginning Balance</th>
<th>Ending Balance</th>
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<tbody>
<tr>
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<td>46000003 Investment Income-SSF</td>
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<td>46000010 Student Service Fee - SOM</td>
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<tr>
<td>A0100 Student Service Fee Total</td>
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<td>46000002 AES Student Activities</td>
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<td>46000005 Pep Band</td>
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<td>46000006 Brass Choir/Brass Ensemble</td>
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The University of Texas Rio Grande Valley  
FY17 Budget  
AUXILIARY ENTERPRISES FUNDS

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A1000 Student Activities Total | 80,151         | 4,323,320       | 4,243,169        | 2,236,624      | 2,236,624        |

| 41000001 AES Athletics Revenue | //5,500      |                  |               |               | 9,683,217        |
| 41000002 Administration Athletics |                  |                  |               |               | 1,876,490        |
| 41000003 Mens Baseball | 726,607         |                  |               |               |                   |
| 41000004 Mens Tennis | 202,330         |                  |               |               |                   |
| 41000005 Womens Tennis | 265,157         |                  |               |               |                   |
| 41000006 Mens Cross Country Track | 452,138      |                  |               |               |                   |
| 41000007 Women's Cross Country Track | 581,063     |                  |               |               |                   |
The University of Texas Rio Grande Valley  
FY17 Budget  
AUXILIARY ENTERPRISES FUNDS

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## AUXILIARY ENTERPRISES FUNDS

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H9
### ACCOUNT NUMBER & DESCRIPTION

#### Estimated Income

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<th>Description</th>
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<th>FY 17</th>
<th>Increases/Decreases</th>
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<tbody>
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<td>40035</td>
<td>Student Service Fee Fall</td>
<td>5,703,379</td>
<td>5,967,545</td>
<td>264,166</td>
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<tr>
<td>40036</td>
<td>Student Service Fee Spring</td>
<td>5,286,260</td>
<td>5,434,943</td>
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<tr>
<td>40037</td>
<td>Student Service Fee SSI</td>
<td>908,042</td>
<td>982,468</td>
<td>74,426</td>
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<td>40038</td>
<td>Student Service Fee SSI</td>
<td>677,058</td>
<td>707,782</td>
<td>30,724</td>
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<tr>
<td><strong>Total Estimated Income</strong></td>
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<td>12,574,739</td>
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#### Expenses

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<th>Description</th>
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<th>FY 17</th>
<th>Increases/Decreases</th>
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<tbody>
<tr>
<td>55005</td>
<td>Scholarship Tuition &amp; Fee Exemption</td>
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#### Transfers

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<th>FY 17</th>
<th>Increases/Decreases</th>
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<tbody>
<tr>
<td>44600_46000003</td>
<td>Transfer from Investment Income - SSF</td>
<td>70,000</td>
<td>56,480</td>
<td>(13,520)</td>
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<tr>
<td>53425_41000001</td>
<td>Transfer to AES Athletics Revenue</td>
<td>(8,495,295)</td>
<td>(8,470,582)</td>
<td>24,713</td>
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<tr>
<td>53425_46000002</td>
<td>Transfer to AES Student Activities</td>
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<td><strong>Total Transfers</strong></td>
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#### Net Activity

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<th>Increases/Decreases</th>
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<tr>
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#### Estimated Ending Balance

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<td>Estimated Ending Balance</td>
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$20.83 per SCH ($250 Maximum cap at 12 SCH)
## Student Service Fee

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<td>Estimated Income</td>
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<tr>
<td>40035 Student Service Fee Fall</td>
<td>5,703,379</td>
<td>5,967,545</td>
<td>264,166</td>
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<td>40036 Student Service Fee Spring</td>
<td>5,286,260</td>
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<td>40037 Student Service Fee SSI</td>
<td>908,042</td>
<td>982,468</td>
<td>74,426</td>
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<td>40038 Student Service Fee SSI</td>
<td>677,058</td>
<td>707,782</td>
<td>30,724</td>
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<tr>
<td>Total Estimated Income</td>
<td>12,574,739</td>
<td>13,092,738</td>
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<td>Total Transfers</td>
<td>(12,502,366)</td>
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<td>(363,107)</td>
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<tr>
<td>Net Activity</td>
<td>72,373</td>
<td>32,255</td>
<td>(40,118)</td>
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$20.83$ per SCH ($250 Maximum cap at 12 SCH)
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The University of Texas Rio Grande Valley

FY17 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

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RESTRICTED CURRENT FUNDS-CONTRACTS AND GRANTS TOTAL | 107,132,867 | 107,132,867 | | | | |

Federal Government | 101,306,443 | |
State Government | 832,860 | |
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## The University of Texas Rio Grande Valley

**FY17 Budget**

**RESTRICTED CURRENT FUNDS - GIFTS TOTAL**

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### Endowed Faculty Positions

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| Other | 7,277,562 |

| Summary Total | 7,277,562 |
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# The University of Texas Rio Grande Valley
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M.8
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