
THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

Adopted by the U. T. System Board of Regents
August 24, 2017

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

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. 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. 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.

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2018

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

FY18 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2016-2017	% of	2017-2018	% of	Increase	% Inc.
	Budget	Budget	Budget	Budget	(Decrease)	(%Dec.)
Educational and General Funds	300,088,466	59.05	292,331,439	57.28	(7,757,027)	(2.58)
Designated Funds	125,635,061	24.72	133,487,718	26.15	7,852,657	6.25
Auxiliary Enterprise Funds	30,853,677	6.07	32,460,254	6.36	1,606,577	5.21
Restricted Current Funds- Contracts and Grants	107,132,867	21.08	112,132,244	21.97	4,999,377	4.67
Restricted Current Funds- Gifts	7,277,562	1.43	6,680,742	1.31	(596,820)	(8.20)
Operating Expenses, Plant Funds	260,722	0.05	235,722	0.05	(25,000)	(9.59)
SUBTOTALS	571,248,355	112.41	577,328,119	113.12	6,079,764	1.06
Adjustments:						
Tuition Discounting	(82,297,600)	(16.19)	(93,690,500)	(18.36)	(11,392,900)	13.84
Capital Outlay	(5,610,000)	(1.10)	(5,490,000)	(1.08)	120,000	2.14
Debt Principal Transfer	(15,731,000)	(3.10)	(17,170,000)	(3.36)	(1,439,000)	(9.15)
Depreciation Expense	40,559,419	7.98	49,400,554	9.68	8,841,135	21.80
TOTALS	508,169,174	100.00	510,378,173	100.00	2,208,999	0.43

The University of Texas Rio Grande Valley
Operating Budget
Fiscal Year Ending August 31, 2018

Adjusted FY 2017 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
	Operating Revenues:									
\$	124,480,355	Tuition and Fees	43,585,105	146,687,894	23,144,938	-	-	213,417,937	(93,690,500)	119,727,437
	32,920,806	Federal Sponsored Programs	-	4,045,546	-	-	32,283,582	36,329,128	-	36,329,128
	41,080,291	State Sponsored Programs	38,614,662	1,293,384	-	-	888,696	40,796,742	-	40,796,742
	4,205,724	Local and Private Sponsored Programs	-	444,071	-	-	3,547,527	3,991,598	-	3,991,598
	6,019,837	Net Sales and Services of Educational Activities	-	4,946,328	-	-	1,083,762	6,030,090	-	6,030,090
	-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-
	6,192,161	Net Professional Fees	-	8,421,396	-	-	-	8,421,396	-	8,421,396
	9,824,357	Net Auxiliary Enterprises	-	90,000	10,078,399	-	-	10,168,399	-	10,168,399
	21,529,261	Other Operating Revenues	259,900	24,470,105	-	-	-	24,730,005	-	24,730,005
	<u>246,252,792</u>	Total Operating Revenues	<u>82,459,667</u>	<u>190,398,724</u>	<u>33,223,337</u>	<u>37,803,567</u>	<u>-</u>	<u>343,885,295</u>	<u>(93,690,500)</u>	<u>250,194,795</u>
		Operating Expenses:								
	149,755,369	Instruction	133,538,995	11,991,665	-	-	1,881,254	147,411,914	(390,000)	147,021,914
	51,446,405	Academic Support	28,794,872	15,519,721	-	-	3,536,934	47,851,527	(1,800,000)	46,051,527
	24,334,382	Research	4,926,293	4,666,559	-	-	12,998,939	22,591,791	(1,270,000)	21,321,791
	13,663,525	Public Service	2,947,193	1,118,992	-	-	10,771,196	14,837,381	(410,000)	14,427,381
	20,938,150	Hospitals and Clinics	-	27,673,067	-	-	-	27,673,067	-	27,673,067
	45,710,469	Institutional Support	26,135,759	21,246,609	-	-	345,991	47,728,359	(570,000)	47,158,359
	30,870,863	Student Services	14,219,357	11,861,728	-	-	4,011,475	30,092,560	(10,000)	30,082,560
	31,636,691	Operation and Maintenance of Plant	22,058,338	9,763,851	-	-	88,643	32,146,554	(890,000)	31,256,554
	63,243,394	Scholarships and Fellowships	41,689,982	26,155,284	-	-	84,891,915	152,737,181	(93,690,500)	59,046,681
	26,882,245	Auxiliary Enterprises	-	103,198	28,344,404	-	286,639	28,734,241	(150,000)	28,584,241
	40,559,419	Depreciation and Amortization	-	-	-	-	-	-	49,400,554	49,400,554
	<u>499,040,912</u>	Total Operating Expenses	<u>274,310,789</u>	<u>130,100,674</u>	<u>28,344,404</u>	<u>-</u>	<u>118,812,986</u>	<u>551,804,575</u>	<u>(49,779,946)</u>	<u>502,024,629</u>
	<u>(252,788,120)</u>	Operating Surplus/Deficit	<u>(191,851,122)</u>	<u>60,298,050</u>	<u>4,878,933</u>	<u>-</u>	<u>(81,009,419)</u>	<u>(235,722)</u>	<u>(207,919,280)</u>	<u>(43,910,554)</u>
		Budgeted Nonoperating Revenues (Expenses):								
	158,059,363	State Appropriations	146,983,702	-	-	-	-	146,983,702	-	146,983,702
	72,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	74,328,677	74,328,677	-	74,328,677
	-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-
	6,974,721	Gifts in Support of Operations	-	948,264	820,000	-	4,784,994	6,553,258	-	6,553,258
	5,548,132	Net Investment Income	70,000	3,527,815	268,500	-	1,895,748	5,762,063	-	5,762,063
	-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-
	-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-
	<u>242,582,216</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>147,053,702</u>	<u>4,476,079</u>	<u>1,088,500</u>	<u>-</u>	<u>81,009,419</u>	<u>233,627,700</u>	<u>-</u>	<u>233,627,700</u>
		Transfers and Other:								
	-	AUF Transfers Received	-	-	-	-	-	-	-	-
	-	AUF Transfers (Made)	-	-	-	-	-	-	-	-
	(9,128,262)	Transfers for Debt Service - Interest	(5,530,650)	(1,038,044)	(1,784,850)	-	-	(8,353,544)	-	(8,353,544)
	(15,731,000)	Transfers for Debt Service - Principal	(12,490,000)	(2,349,000)	(2,331,000)	-	-	(17,170,000)	-	(17,170,000)
	676,168	Budget Transfers	62,818,070	(60,815,854)	(1,281,246)	-	-	956,692	-	956,692
	<u>(24,183,094)</u>	Total Transfers and Other	<u>44,797,420</u>	<u>(64,202,898)</u>	<u>(5,397,096)</u>	<u>-</u>	<u>-</u>	<u>(24,566,852)</u>	<u>-</u>	<u>(24,566,852)</u>
\$	<u>(34,388,998)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>571,231</u>	<u>570,337</u>	<u>-</u>	<u>-</u>	<u>1,141,568</u>	<u>(43,910,554)</u>	<u>(42,768,986)</u>
\$	488,835,008	Total Revenues and AUF Transfers	229,513,369	194,874,803	34,311,837	-	118,812,986	577,512,995	(93,690,500)	483,822,495
\$	(508,169,174)	Total Expenses and Transfers for Interest	(279,841,439)	(131,138,718)	(30,129,254)	-	(118,812,986)	(560,158,119)	49,779,946	(510,378,173)
\$	<u>(19,334,166)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(50,328,070)</u>	<u>63,736,085</u>	<u>4,182,583</u>	<u>-</u>	<u>(235,722)</u>	<u>17,354,876</u>	<u>(43,910,554)</u>	<u>(26,555,678)</u>

**The University of Texas Rio Grande Valley
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2018**

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>82,297,600</u>	<u>93,690,500</u>
Reduction of Scholarship Expense of:	<u>82,297,600</u>	<u>93,690,500</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	390,000	390,000
Academic Support	1,900,000	1,800,000
Research	700,000	1,270,000
Public Service	140,000	410,000
Hospitals and Clinics	-	-
Institutional Support	840,000	570,000
Student Services	150,000	10,000
Operation and Maintenance of Plant	1,240,000	890,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>250,000</u>	<u>150,000</u>
Total	<u>5,610,000</u>	<u>5,490,000</u>
3) Depreciation Expense	<u>40,559,419</u>	<u>49,400,554</u>
4) Transfers for Debt Service - Principal	<u>15,731,000</u>	<u>17,170,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(82,297,600)	(93,690,500)
Net (Increase) Decrease in Expenditures	<u>47,348,181</u>	<u>49,779,946</u>
Net Increase (Decrease) in Budget Surplus	<u>(34,949,419)</u>	<u>(43,910,554)</u>

**Educational and
General Funds**

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 126,268,985	\$ 118,915,596	\$ (7,353,389)	(5.8%)
Transfer from Higher Education Group Insurance	13,965,105	15,905,910	1,940,805	13.9%
Transfer of RAHC HEGI Appropriation	850,723	0	(850,723)	(100.0%)
Transfer for RAHC - UTRGV to UTHSCSA	(1,500,000)	(842,051)	657,949	(43.9%)
Transfers from UT El Paso for Border Consortium	228,713	152,247	(76,466)	(33.4%)
Benefits Paid By the State	13,061,200	12,852,000	(209,200)	(1.6%)
Trsfr from THECB - Rider 71 Tuition Rev Bond	5,184,637	0	(5,184,637)	(100.0%)
Subtotal - General Revenue	158,059,363	146,983,702	(11,075,661)	(7.0%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	42,414,376	43,465,465	1,051,089	2.5%
Tuition	38,164,876	38,966,915	802,039	2.1%
Tuition Differential	3,355,350	3,007,850	(347,500)	(10.4%)
Repeat/Excess Hour Tuition	894,150	1,490,700	596,550	66.7%
Student Fees	88,200	119,640	31,440	35.6%
Interest on Time Deposits	70,000	70,000	0	0.0%
Other Income	294,036	259,900	(34,136)	(11.6%)
Transfers of E&G Income	(5,140,416)	(5,223,715)	(83,299)	1.6%
Transfer for Texas Public Education Grants	(5,140,416)	(5,223,715)	(83,299)	1.6%
Subtotal - Estimated Educational & General Income	37,726,196	38,691,290	965,094	2.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	62,349,690	68,041,785	5,692,095	9.1%
Transfer from Other Funds	62,349,690	68,041,785	5,692,095	9.1%
State/Federal Grants, Contracts and Transfers	39,453,217	38,614,662	(838,555)	(2.1%)
THECB - College Work Study	214,819	224,642	9,823	4.6%
THECB - TEXAS Grant Program	37,850,131	37,204,472	(645,659)	(1.7%)
THECB - Top 10% Scholarship	832,839	650,000	(182,839)	(22.0%)
THECB - 5th Year Accounting Scholarship	18,804	22,000	3,196	17.0%
Miscellaneous State Awards	0	0	0	-
Perm Fund - Military and Veterans Exemptions	231,633	187,974	(43,659)	(18.8%)

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
Texas Veterans Commission - Hazlewood	304,991	325,574	20,583	6.7%
Subtotal - Other Sources	101,802,907	106,656,447	4,853,540	4.8%
TOTAL RESOURCES	\$ 297,588,466	\$ 292,331,439	\$ (5,257,027)	(1.8%)

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted 2017	2018	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 103,601,029	\$ 103,349,963	\$(251,066)	(0.2%)
Faculty Salaries	80,297,757	82,630,389	2,332,632	2.9%
Departmental Operating Expense	12,328,669	9,107,906	(3,220,763)	(26.1%)
Instructional Administration	10,974,603	11,611,668	637,065	5.8%
Medical School	20,216,682	16,498,751	\$(3,717,931)	(18.4%)
Faculty Salaries	3,155,397	4,532,405	1,377,008	43.6%
Departmental Operating Expense	8,407,249	5,245,243	(3,162,006)	(37.6%)
Instructional Administration	8,654,036	6,721,103	(1,932,933)	(22.3%)
Library	3,958,894	3,859,700	\$(99,194)	(2.5%)
Special Items - Instructional Support	1,800,342	981,289	\$(819,053)	(45.5%)
Distance Learning Law School	113,326	78,347	(34,979)	(30.9%)
Institutional Enhancement	332,515	443,103	110,588	33.3%
Cooperative Pharmacy Doctorate	127,896	49,040	(78,856)	(61.7%)
Starr County Upper Level Center	67,996	32,298	(35,698)	(52.5%)
McAllen Teaching Site	401,680	276,536	(125,144)	(31.2%)
Regional Advanced Tooling Center	256,929	101,965	(154,964)	(60.3%)
Academy of Math and Science	500,000	0	(500,000)	(100.0%)
Subtotal - Instruction and Academic Support	129,576,947	124,689,703	\$(4,887,244)	(3.8%)
<u>RESEARCH</u>				
Research Enhancement	4,130,229	3,306,855	\$(823,374)	(19.9%)
Special Items - Research	713,940	713,940	0	0.0%
Research Development Fund	713,940	713,940	0	0.0%
Subtotal - Research	4,844,169	4,020,795	\$(823,374)	(17.0%)
<u>PUBLIC SERVICE</u>				
Public Service	1,357,534	1,251,578	\$(105,956)	(7.8%)
Special Items - Public Service	1,607,395	1,032,441	\$(574,954)	(35.8%)
Texas Center for Border Economic Development	275,000	180,112	(94,888)	(34.5%)
K-16 Collaboration	155,859	107,752	(48,107)	(30.9%)
Border Consortium - U. T. El Paso	228,713	152,247	(76,466)	(33.4%)
Ctr. for Entrepreneurship and Economic Development	274,059	176,494	(97,565)	(35.6%)
Center for Manufacturing	237,112	149,883	(87,229)	(36.8%)

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
International Trade and Technology Center	60,148	41,306	(18,842)	(31.3%)
U. T System K-12 Collaboration	75,915	35,849	(40,066)	(52.8%)
Diabetes Registry	124,073	79,113	(44,960)	(36.2%)
Texas/Mexico Border Health	176,516	109,685	(66,831)	(37.9%)
Subtotal - Public Service	2,964,929	2,284,019	(680,910)	(23.0%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	21,371,199	20,770,475	(600,724)	(2.8%)
Subtotal - Institutional Support	21,371,199	20,770,475	(600,724)	(2.8%)
<u>STUDENT SERVICES</u>				
Student Services	12,392,560	11,160,586	(1,231,974)	(9.9%)
Special Items - Student Services	178,652	156,694	(21,958)	(12.3%)
Transition to College	178,652	156,694	(21,958)	(12.3%)
Subtotal - Student Services	12,571,212	11,317,280	(1,253,932)	(10.0%)
<u>STAFF BENEFITS</u>				
Staff Benefits	49,445,900	51,350,300	1,904,400	3.9%
Old Age and Survivors Insurance	10,825,900	11,113,700	287,800	2.7%
Staff Group Insurance Premiums	26,529,300	28,032,200	1,502,900	5.7%
Workers Compensation Insurance	270,200	304,300	34,100	12.6%
Retirement Contributions	11,247,600	11,160,700	(86,900)	(0.8%)
Unemployment Compensation Insurance	181,900	205,100	23,200	12.8%
Accrued Vacation and Sick Leave	391,000	534,300	143,300	36.6%
Subtotal - Staff Benefits	49,445,900	51,350,300	1,904,400	3.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,357,973	17,944,530	(413,443)	(2.3%)
Plant Support Services	8,392,526	8,114,855	(277,671)	(3.3%)
Building Maintenance	2,352,422	2,673,236	320,814	13.6%
Custodial Services	2,518,677	2,506,509	(12,168)	(0.5%)
Grounds Maintenance	847,092	871,182	24,090	2.8%
Lease of Facilities	3,375,000	2,870,000	(505,000)	(15.0%)
Utilities	872,256	908,748	36,492	4.2%
Special Items - O&M of Plant	18,259,654	18,264,355	4,701	0.0%
Regional Advanced Tooling Center	243,705	243,705	0	0.0%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
Tuition Revenue Bond Retirement	18,015,949	18,020,650	4,701	0.0%
Subtotal - Operation & Maintenance of Plant	36,617,627	36,208,885	(408,742)	(1.1%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	42,696,483	41,689,982	(1,006,501)	(2.4%)
Scholarships	3,705,734	3,573,312	(132,422)	(3.6%)
University Scholars	10,600	0	(10,600)	(100.0%)
Coop Pharm Doctorate	15,556	15,556	0	0.0%
Transition to College	48,000	0	(48,000)	(100.0%)
THECB - Scholarships and Fellowships	38,916,593	38,101,114	(815,479)	(2.1%)
Subtotal - Scholarships & Fellowships	42,696,483	41,689,982	(1,006,501)	(2.4%)
TOTAL BUDGETED EXPENDITURES	\$ 300,088,466	\$ 292,331,439	\$ (7,757,027)	(2.6%)
GRAND TOTAL	300,088,466	292,331,439	(7,757,027)	(2.6%)
Excess of Resources Over Estimated Expenditures	(2,500,000)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	2,500,000	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2018	General Revenue	Other E & G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 103,349,963	\$ 47,395,559	\$ 18,110,999	\$ 37,843,405
Faculty Salaries	82,630,389	37,893,710	14,480,110	30,256,569
Departmental Operating Expense	9,107,906	4,176,821	1,596,065	3,335,020
Instructional Administration	11,611,668	5,325,028	2,034,824	4,251,816
Medical School	16,498,751	16,495,751	3,000	-
Faculty Salaries	4,532,405	4,532,405	-	-
Departmental Operating Expense	5,245,243	5,242,243	3,000	-
Instructional Administration	6,721,103	6,721,103	-	-
Library	3,859,700	1,770,031	676,372	1,413,297
Special Items - Instructional Support	981,289	981,289	-	-
Distance Learning Law School	78,347	78,347	-	-
Institutional Enhancement	443,103	443,103	-	-
Cooperative Pharmacy Doctorate	49,040	49,040	-	-
Starr County Upper Level Center	32,298	32,298	-	-
McAllen Teaching Site	276,536	276,536	-	-
Regional Advanced Tooling Center	101,965	101,965	-	-
Academy of Math & Science	-	-	-	-
Subtotal - Instruction and Academic Support	124,689,703	66,642,630	18,790,371	39,256,702
<u>RESEARCH</u>				
Research Enhancement	3,306,855	2,653,025	211,628	442,202
Special Items - Research	713,940	713,940	-	-
Comprehensive Research Fund	713,940	713,940	-	-
Subtotal - Research	4,020,795	3,366,965	211,628	442,202

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2018	General Revenue	Other E & G Income	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	1,251,578	573,965	219,326	458,287
Special Items - Public Service	1,032,441	1,032,441	-	-
Texas Center for Border Economic Development	180,112	180,112	-	-
K-16 Collaboration	107,752	107,752	-	-
Border Consortium - U.T. El Paso	152,247	152,247	-	-
Center for Entrepreneurship and Economic Development	176,494	176,494	-	-
Center for Manufacturing	149,883	149,883	-	-
International Trade and Technology Center	41,306	41,306	-	-
U.T. System K-12 Collaboration	35,849	35,849	-	-
Diabetes Registry	79,113	79,113	-	-
Texas/Mexico Border Health	109,685	109,685	-	-
Subtotal - Public Service	2,284,019	1,606,406	219,326	458,287
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	20,770,475	12,425,908	2,700,921	5,643,646
Special Items - Institutional Support	-	-	-	-
Subtotal - Institutional Support	20,770,475	12,425,908	2,700,921	5,643,646
<u>STUDENT SERVICES</u>				
Student Services	11,160,586	5,254,813	1,911,547	3,994,226
Special Items - Student Services	156,694	156,694	-	-
Transition to College	156,694	156,694	-	-
Subtotal - Student Services	11,317,280	5,411,507	1,911,547	3,994,226
<u>STAFF BENEFITS</u>				
Staff Benefits	51,350,300	28,757,910	11,455,090	11,137,300
Old Age and Survivors Insurance	11,113,700	6,465,100	2,710,800	1,937,800
Staff Group Insurance Premiums	28,032,200	15,905,910	5,895,890	6,230,400
Worker's Compensation Insurance	304,300	-	-	304,300
Retirement Contributions	11,160,700	6,386,900	2,848,400	1,925,400
Unemployment Compensation Insurance	205,100	-	-	205,100
Accrued Vacation and Sick Leave	534,300	-	-	534,300
Subtotal - Staff Benefits	51,350,300	28,757,910	11,455,090	11,137,300

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2018	General Revenue	Other E & G Income	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	17,944,530	9,367,318	2,776,222	5,800,990
Plant Support Services	8,114,855	4,114,296	1,294,878	2,705,681
Building Maintenance	2,673,236	1,479,127	386,502	807,607
Custodial Services	2,506,509	1,149,467	439,240	917,802
Grounds Maintenance	871,182	399,518	152,665	318,999
Lease of Facilities	2,870,000	1,316,162	502,937	1,050,901
Utilities	908,748	908,748	-	-
Special Items - Operation & Maintenance of Plant	18,264,355	18,264,355	-	-
Regional Tooling Center Utilities	243,705	243,705	-	-
Tuition Revenue Bond Retirement	18,020,650	18,020,650	-	-
Subtotal - Operation & Maintenance Of Plant	36,208,885	27,631,673	2,776,222	5,800,990
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships	41,689,982	39,755,365	626,185	1,308,432
Scholarships	3,573,312	1,638,695	626,185	1,308,432
K12 Collaboration	-	-	-	-
Coop Pharm Doctorate	15,556	15,556	-	-
Transition to College	-	-	-	-
THECB - Scholarships and Fellowships	38,101,114	38,101,114	-	-
Subtotal - Scholarships & Fellowships	41,689,982	39,755,365	626,185	1,308,432
TOTAL Budgeted Expenditures	292,331,439	185,598,364	38,691,290	68,041,785
GRAND TOTAL	\$ 292,331,439	185,598,364	\$ 38,691,290	\$ 68,041,785

**The University of Texas Rio Grande Valley
FY18**

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

	FY17				FY18			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF BUSINESS & ENTREPRENEURSHIP	12,862,555	10,994,248	1,144,676	723,631	12,886,591	10,937,279	1,160,026	789,286
COLLEGE OF EDUCATION & P16 INTEGRATION	9,048,382	7,387,924	1,067,629	592,829	7,982,909	6,192,939	1,208,486	581,484
COLLEGE OF ENGINEERING & COMPUTER SCIENCE	8,879,608	7,519,766	611,364	748,478	8,613,439	7,140,524	718,475	754,440
COLLEGE OF FINE ARTS	6,844,113	5,695,094	627,529	521,490	6,614,022	5,568,310	515,631	530,081
COLLEGE OF HEALTH AFFAIRS	12,216,443	10,109,416	1,506,313	600,714	12,342,176	10,068,955	1,533,925	739,296
COLLEGE OF LIBERAL ARTS	19,304,671	17,834,908	881,275	588,488	18,684,243	17,201,497	905,442	577,304
COLLEGE OF SCIENCES	14,975,527	12,567,103	1,657,527	750,897	14,747,277	12,339,434	1,660,363	747,480
SCHOOL OF MEDICINE	20,216,682	3,155,397	8,407,249	8,654,036	16,498,751	4,532,405	5,245,243	6,721,103
OTHER INSTRUCTION	19,469,730	8,189,298	4,832,356	6,448,076	21,479,306	13,181,451	1,405,558	6,892,297
Total Faculty Salaries, DOE, and Instructional Administration	123,817,711	83,453,154	20,735,918	19,628,639	119,848,714	87,162,794	14,353,149	18,332,771

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000201 College of Business and Entrepreneurship								
Administrative & Professional	3.00	461,600		461,600	3.00	462,080		462,080
Classified Personnel	5.00	216,311		216,311	7.00	281,486		281,486
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
	<u>8.00</u>	<u>683,625</u>	<u>40,006</u>	<u>723,631</u>	<u>10.00</u>	<u>749,280</u>	<u>40,006</u>	<u>789,286</u>
21000202 Business Administration PhD Program								
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	1.00	24,964		24,964	1.00	25,204		25,204
Wages		1,050		1,050		1,050		1,050
Maintenance, Operation & Equip			3,602	3,602			3,602	3,602
Travel			8,976	8,976			8,976	8,976
Miscellaneous Expenses			638,000	638,000			648,000	648,000
	<u>1.00</u>	<u>36,014</u>	<u>650,578</u>	<u>686,592</u>	<u>1.00</u>	<u>36,254</u>	<u>660,578</u>	<u>696,832</u>
21000203 Accountancy								
Faculty	18.00	2,172,755		2,172,755	20.00	2,337,355		2,337,355
Classified Personnel	1.00	28,660		28,660	1.00	28,660		28,660
Wages		6,583		6,583		6,583		6,583
Maintenance, Operation & Equip			12,239	12,239			13,629	13,629
Travel			9,600	9,600			10,400	10,400
Miscellaneous Expenses			20,000	20,000			23,850	23,850
	<u>19.00</u>	<u>2,207,998</u>	<u>41,839</u>	<u>2,249,837</u>	<u>21.00</u>	<u>2,372,598</u>	<u>47,879</u>	<u>2,420,477</u>
21000204 Economics and Finance								
Faculty	24.00	2,487,073		2,487,073	23.00	2,402,643		2,402,643
Classified Personnel	1.00	25,884		25,884	1.00	25,884		25,884

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000204 Economics and Finance								
Wages		8,411		8,411		8,411		8,411
Maintenance, Operation & Equip			15,638	15,638			16,847	16,847
Travel			13,400	13,400			12,800	12,800
	25.00	2,521,368	29,038	2,550,406	24.00	2,436,938	29,647	2,466,585
21000205 Information Systems								
Faculty	20.00	1,935,770		1,935,770	19.00	1,885,770		1,885,770
Classified Personnel	1.00	26,604		26,604	1.00	26,844		26,844
Wages		7,314		7,314		7,314		7,314
Maintenance, Operation & Equip			13,599	13,599			14,687	14,687
Travel			12,700	12,700			12,000	12,000
Miscellaneous Expenses			8,000	8,000			8,000	8,000
	21.00	1,969,688	34,299	2,003,987	20.00	1,919,928	34,687	1,954,615
21000206 Management								
Faculty	18.00	1,790,648		1,790,648	17.00	1,716,009		1,716,009
Classified Personnel	1.00	39,484		39,484	1.00	39,724		39,724
Wages		4,754		4,754		4,754		4,754
Maintenance, Operation & Equip			8,839	8,839			9,927	9,927
Travel			9,600	9,600			10,400	10,400
	19.00	1,834,886	18,439	1,853,325	18.00	1,760,487	20,327	1,780,814
21000207 Marketing								
Faculty	14.00	1,561,344		1,561,344	13.00	1,533,844		1,533,844
Classified Personnel	1.00	25,884		25,884	1.00	25,884		25,884
Wages		3,657		3,657		3,657		3,657
Maintenance, Operation & Equip			6,799	6,799			7,524	7,524
Travel			8,800	8,800			8,800	8,800

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000207 Marketing								
	15.00	1,590,885	15,599	1,606,484	14.00	1,563,385	16,324	1,579,709
21000208 Masters of Business Administration Program								
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	1.00	26,048		26,048	1.00	26,288		26,288
Maintenance, Operation & Equip			3,579	3,579			3,579	3,579
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	1.00	36,048	33,579	69,627	1.00	36,288	33,579	69,867
21000272 COBE Instruction Expense								
Maintenance, Operation & Equip			7,375	7,375			7,375	7,375
Miscellaneous Expenses			2,000	2,000			2,000	2,000
			9,375	9,375			9,375	9,375
21000277 Intl Business & Entrepreneurship								
Faculty	11.00	1,046,658		1,046,658	11.00	1,061,658		1,061,658
Classified Personnel	1.00	32,533		32,533	1.00	32,773		32,773
Wages		6,200		6,200		6,200		6,200
Maintenance, Operation & Equip			17,500	17,500			12,000	12,000
Travel			6,400	6,400			6,400	6,400
	12.00	1,085,391	23,900	1,109,291	12.00	1,100,631	18,400	1,119,031
General Funds								
Administrative & Professional	3.00	481,600		481,600	3.00	482,080		482,080
Faculty	105.00	10,994,248		10,994,248	103.00	10,937,279		10,937,279
Classified Personnel	13.00	446,372		446,372	15.00	512,747		512,747
Wages		43,683		43,683		43,683		43,683

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
General Funds								
Maintenance, Operation & Equip			103,393	103,393			103,393	103,393
Travel			95,259	95,259			95,559	95,559
Miscellaneous Expenses			698,000	698,000			711,850	711,850
	121.00	11,965,903	896,652	12,862,555	121.00	11,975,789	910,802	12,886,591

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000093 Curriculum & Instruction Doctoral Program								
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			3,700	3,700			3,700	3,700
Travel			1,500	1,500			1,500	1,500
Miscellaneous Expenses			33,500	33,500			33,500	33,500
		3,000	38,700	41,700		3,000	38,700	41,700
21000102 Educational Tech Resource Ctr								
Classified Personnel	3.00	111,333		111,333				
Wages		8,160		8,160		8,160		8,160
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Miscellaneous Expenses			5,000	5,000				
	3.00	119,493	10,000	129,493		8,160	5,000	13,160
21000103 Educational Leadership Doc								
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			3,701	3,701			3,701	3,701
Travel			1,500	1,500			1,500	1,500
Miscellaneous Expenses			33,500	33,500			33,500	33,500
		3,000	38,701	41,701		3,000	38,701	41,701
21000104 Coun and Assess Prep Center								
Wages		19,400		19,400		19,400		19,400
Maintenance, Operation & Equip			5,470	5,470			5,470	5,470
Travel			1,041	1,041			1,041	1,041
		19,400	6,511	25,911		19,400	6,511	25,911
21000209 College of Education and P-16 Integration								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000209 College of Education and P-16 Integration								
Administrative & Professional	2.00	265,720		265,720	2.00	266,200		266,200
Classified Personnel	5.00	157,275		157,275	7.00	231,783		231,783
Wages		12,388		12,388		12,388		12,388
Maintenance, Operation & Equip			17,732	17,732			47,732	47,732
Travel			10,221	10,221			10,221	10,221
	<u>7.00</u>	<u>435,383</u>	<u>27,953</u>	<u>463,336</u>	<u>9.00</u>	<u>510,371</u>	<u>57,953</u>	<u>568,324</u>
21000210 Office Teacher Certification								
Administrative & Professional	1.00	75,000		75,000	1.00	75,240		75,240
Classified Personnel	10.00	332,640		332,640	11.00	383,572		383,572
Wages		2,328		2,328		2,328		2,328
Maintenance, Operation & Equip			8,448	8,448			8,448	8,448
Travel			1,940	1,940			1,940	1,940
	<u>11.00</u>	<u>409,968</u>	<u>10,388</u>	<u>420,356</u>	<u>12.00</u>	<u>461,140</u>	<u>10,388</u>	<u>471,528</u>
21000211 Bilingual and Literacy Studies								
Faculty	20.50	1,344,830		1,344,830	19.00	1,246,696		1,246,696
Classified Personnel	2.00	61,363		61,363	2.00	61,843		61,843
Wages		3,806		3,806		4,195		4,195
Maintenance, Operation & Equip			16,945	16,945			18,678	18,678
Travel			12,000	12,000			11,200	11,200
	<u>22.50</u>	<u>1,409,999</u>	<u>28,945</u>	<u>1,438,944</u>	<u>21.00</u>	<u>1,312,734</u>	<u>29,878</u>	<u>1,342,612</u>
21000212 Counseling and Training Clinic								
Administrative & Professional	1.00	74,090		74,090	1.00	74,090		74,090
Classified Personnel	3.00	111,620		111,620	4.00	171,248		171,248
	<u>4.00</u>	<u>185,710</u>		<u>185,710</u>	<u>5.00</u>	<u>245,338</u>		<u>245,338</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000212 Counseling and Training Clinic								
21000214 Human Development and School Services								
Faculty	19.50	1,405,415		1,405,415	15.00	1,093,190		1,093,190
Classified Personnel	1.00	25,884		25,884	1.00	26,124		26,124
Wages		3,605		3,605		3,532		3,532
Maintenance, Operation & Equip			16,053	16,053			15,729	15,729
Travel			9,500	9,500			9,600	9,600
	20.50	1,434,904	25,553	1,460,457	16.00	1,122,846	25,329	1,148,175
21000215 Department of Counseling								
Faculty	15.50	1,050,792		1,050,792	13.00	898,409		898,409
Classified Personnel	1.00	32,053		32,053	2.00	59,950		59,950
Wages		2,604		2,604		2,870		2,870
Maintenance, Operation & Equip			11,594	11,594			12,779	12,779
Travel			8,800	8,800			9,600	9,600
	16.50	1,085,449	20,394	1,105,843	15.00	961,229	22,379	983,608
21000216 Organization and School Leadership								
Faculty	18.00	1,302,868		1,302,868	14.00	1,061,179		1,061,179
Classified Personnel	1.00	26,604		26,604	1.00	26,844		26,844
Wages		3,605		3,605		3,091		3,091
Maintenance, Operation & Equip			16,053	16,053			13,763	13,763
Travel			10,400	10,400			9,600	9,600
	19.00	1,333,077	26,453	1,359,530	15.00	1,091,114	23,363	1,114,477
21000217 Teaching and Learning								
Faculty	30.00	2,284,019		2,284,019	26.00	1,893,465		1,893,465
Classified Personnel	1.00	26,844		26,844	1.00	26,844		26,844

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000217 Teaching and Learning								
Wages		5,808		5,808		5,740		5,740
Maintenance, Operation & Equip			25,863	25,863			25,559	25,559
Travel			19,900	19,900			16,800	16,800
	31.00	2,316,671	45,763	2,362,434	27.00	1,926,049	42,359	1,968,408
21000273 COE Instruction Expense								
Maintenance, Operation & Equip			12,967	12,967			17,967	17,967
			12,967	12,967			17,967	17,967
General Funds								
Administrative & Professional	4.00	414,810		414,810	4.00	415,530		415,530
Faculty	103.50	7,387,924		7,387,924	87.00	6,192,939		6,192,939
Classified Personnel	27.00	885,616		885,616	29.00	988,208		988,208
Wages		67,704		67,704		67,704		67,704
Maintenance, Operation & Equip			143,526	143,526			178,526	178,526
Travel			76,802	76,802			73,002	73,002
Miscellaneous Expenses			72,000	72,000			67,000	67,000
	134.50	8,756,054	292,328	9,048,382	120.00	7,664,381	318,528	7,982,909

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000105 Civil Engineering								
Administrative & Professional					0.75	101,260		101,260
Faculty	9.49	762,901		762,901	10.49	842,265		842,265
Classified Personnel	1.00	24,768		24,768	1.00	28,903		28,903
Maintenance, Operation & Equip			4,996	4,996			4,996	4,996
Travel			5,000	5,000			5,600	5,600
Miscellaneous Expenses			23,371	23,371			23,371	23,371
	10.49	787,669	33,367	821,036	12.24	972,428	33,967	1,006,395
21000221 College of Engineering and Computer Science								
Administrative & Professional	2.00	314,880		314,880	2.00	315,120		315,120
Classified Personnel	10.51	397,917		397,917	10.51	392,671		392,671
Wages		13,938		13,938		13,938		13,938
Maintenance, Operation & Equip			15,106	15,106			15,106	15,106
Travel			6,637	6,637			6,637	6,637
Miscellaneous Expenses							10,968	10,968
	12.51	726,735	21,743	748,478	12.51	721,729	32,711	754,440
21000222 Computer Science								
Faculty	26.00	2,260,672		2,260,672	20.00	1,820,168		1,820,168
Classified Personnel	1.90	83,236		83,236	1.90	77,922		77,922
Wages		4,235		4,235		4,235		4,235
Maintenance, Operation & Equip			13,181	13,181			13,181	13,181
Travel			15,200	15,200			12,800	12,800
Miscellaneous Expenses			86,220	86,220			89,720	89,720
	27.90	2,348,143	114,601	2,462,744	21.90	1,902,325	115,701	2,018,026
21000223 Computer Engineering Degree Program								
Classified Personnel	1.00	25,248		25,248	1.00	25,008		25,008

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000223 Computer Engineering Degree Program								
Wages						23,000		23,000
Maintenance, Operation & Equip			2,244	2,244			2,244	2,244
Travel			1,747	1,747			1,747	1,747
Miscellaneous Expenses			43,371	43,371			20,371	20,371
	1.00	25,248	47,362	72,610	1.00	48,008	24,362	72,370
21000224 Electrical Engineering								
Faculty	17.00	1,465,085		1,465,085	17.00	1,510,350		1,510,350
Classified Personnel	1.00	28,044		28,044	1.00	28,284		28,284
Wages		7,484		7,484		7,484		7,484
Maintenance, Operation & Equip			3,218	3,218			3,218	3,218
Travel			11,200	11,200			11,200	11,200
Miscellaneous Expenses			33,371	33,371			33,371	33,371
	18.00	1,500,613	47,789	1,548,402	18.00	1,546,118	47,789	1,593,907
21000225 Manufacturing and Industrial Engineering								
Faculty	12.00	1,173,456		1,173,456	12.00	1,139,611		1,139,611
Classified Personnel	1.00	28,200		28,200	1.00	28,440		28,440
Wages		6,999		6,999		6,999		6,999
Maintenance, Operation & Equip			5,362	5,362			5,362	5,362
Travel			8,000	8,000			8,000	8,000
Miscellaneous Expenses			49,420	49,420			49,420	49,420
	13.00	1,208,655	62,782	1,271,437	13.00	1,175,050	62,782	1,237,832
21000226 Mechanical Engineering								
Faculty	22.00	1,857,652		1,857,652	21.00	1,828,130		1,828,130
Classified Personnel	1.00	30,050		30,050	1.00	30,290		30,290
Wages		8,000		8,000		8,000		8,000

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000226 Mechanical Engineering								
Maintenance, Operation & Equip			5,088	5,088			5,088	5,088
Travel			12,600	12,600			13,600	13,600
Miscellaneous Expenses			33,371	33,371			37,221	37,221
	23.00	1,895,702	51,059	1,946,761	22.00	1,866,420	55,909	1,922,329
21000274 COECS Instruction Expense								
Maintenance, Operation & Equip			8,140	8,140			8,140	8,140
			8,140	8,140			8,140	8,140
General Funds								
Administrative & Professional	2.00	314,880		314,880	2.75	416,380		416,380
Faculty	86.49	7,519,766		7,519,766	80.49	7,140,524		7,140,524
Classified Personnel	17.41	617,463		617,463	17.41	611,518		611,518
Wages		40,656		40,656		63,656		63,656
Maintenance, Operation & Equip			57,335	57,335			57,335	57,335
Travel			60,384	60,384			59,584	59,584
Miscellaneous Expenses			269,124	269,124			264,442	264,442
	105.90	8,492,765	386,843	8,879,608	100.65	8,232,078	381,361	8,613,439

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000156 Creative Writing Bilingual MFA								
Faculty	9.00	575,111		575,111	9.00	579,919		579,919
Wages		2,500		2,500		2,500		2,500
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000
Travel			6,400	6,400			6,400	6,400
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	9.00	577,611	24,400	602,011	9.00	582,419	24,400	606,819
21000227 College of Fine Arts								
Administrative & Professional	2.00	246,200		246,200	2.00	246,440		246,440
Classified Personnel	7.00	254,949		254,949	7.00	264,868		264,868
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			11,841	11,841			10,273	10,273
Travel			5,500	5,500			5,500	5,500
	9.00	504,149	17,341	521,490	9.00	514,308	15,773	530,081
21000228 Art								
Faculty	24.00	1,572,013		1,572,013	23.00	1,383,230		1,383,230
Classified Personnel	2.50	81,393		81,393	2.50	82,131		82,131
Wages		9,608		9,608		9,608		9,608
Teaching Assistants		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			13,341	13,341			13,341	13,341
Travel			11,200	11,200			13,600	13,600
Miscellaneous Expenses							4,025	4,025
	26.50	1,693,014	24,541	1,717,555	25.50	1,504,969	30,966	1,535,935
21000229 Dance								
Faculty	5.00	282,679		282,679	6.00	333,679		333,679
Classified Personnel	0.50	11,178		11,178	1.00	22,356		22,356

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000229 Dance								
Wages		12,000		12,000		822		822
Maintenance, Operation & Equip			19,000	19,000			19,000	19,000
Travel			2,400	2,400			2,400	2,400
	5.50	305,857	21,400	327,257	7.00	356,857	21,400	378,257
21000230 Theatre								
Faculty	8.00	459,538		459,538	8.00	450,262		450,262
Classified Personnel	1.00	35,382		35,382	1.00	35,622		35,622
Wages		3,500		3,500		3,500		3,500
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,800	4,800			4,000	4,000
Miscellaneous Expenses			12,500	12,500			5,000	5,000
	9.00	498,420	22,300	520,720	9.00	489,384	14,000	503,384
21000231 Music								
Faculty	48.00	2,775,753		2,775,753	48.00	2,791,220		2,791,220
Classified Personnel	4.00	147,784		147,784	2.00	66,233		66,233
Wages		10,500		10,500		13,760		13,760
Maintenance, Operation & Equip			53,388	53,388			48,292	48,292
Travel			108,000	108,000			108,000	108,000
Miscellaneous Expenses							11,350	11,350
	52.00	2,934,037	161,388	3,095,425	50.00	2,871,213	167,642	3,038,855
21000276 COFA Instruction Expense								
Maintenance, Operation & Equip			58,655	58,655			20,691	20,691
Travel			1,000	1,000				
			59,655	59,655			20,691	20,691

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000276 COFA Instruction Expense								
General Funds								
Administrative & Professional	2.00	246,200		246,200	2.00	246,440		246,440
Faculty	94.00	5,665,094		5,665,094	94.00	5,538,310		5,538,310
Classified Personnel	15.00	530,686		530,686	13.50	471,210		471,210
Wages		41,108		41,108		33,190		33,190
Teaching Assistants		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			169,225	169,225			124,597	124,597
Travel			139,300	139,300			139,900	139,900
Miscellaneous Expenses			22,500	22,500			30,375	30,375
	111.00	6,513,088	331,025	6,844,113	109.50	6,319,150	294,872	6,614,022

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000089 Brshp Shared Facilities								
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			4,866	4,866			11,133	11,133
Travel			6,267	6,267				
		<u>10,000</u>	<u>11,133</u>	<u>21,133</u>		<u>10,000</u>	<u>11,133</u>	<u>21,133</u>
21000232 College of Health Affairs								
Administrative & Professional	2.00	275,360		275,360	3.00	397,840		397,840
Classified Personnel	6.93	258,286		258,286	7.82	274,411		274,411
Wages		19,927		19,927		19,904		19,904
Maintenance, Operation & Equip			31,141	31,141			31,141	31,141
Travel			16,000	16,000			16,000	16,000
	<u>8.93</u>	<u>553,573</u>	<u>47,141</u>	<u>600,714</u>	<u>10.82</u>	<u>692,155</u>	<u>47,141</u>	<u>739,296</u>
21000233 Cooperative Pharmacy P								
Faculty	<u>4.25</u>	<u>328,850</u>		<u>328,850</u>	<u>4.76</u>	<u>383,420</u>		<u>383,420</u>
	4.25	328,850		328,850	4.76	383,420		383,420
21000234 Communication Disorders								
Administrative & Professional	1.00	65,240		65,240	1.00	65,000		65,000
Faculty	8.00	600,264		600,264	8.90	659,289		659,289
Classified Personnel	2.00	51,548		51,548	2.00	55,148		55,148
Wages		10,222		10,222		10,222		10,222
Maintenance, Operation & Equip			16,330	16,330			16,330	16,330
Travel			3,579	3,579			3,579	3,579
Miscellaneous Expenses			6,000	6,000			6,000	6,000
	<u>11.00</u>	<u>727,274</u>	<u>25,909</u>	<u>753,183</u>	<u>11.90</u>	<u>789,659</u>	<u>25,909</u>	<u>815,568</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000235 Health and Biomedical Sciences								
Faculty	20.00	1,304,423		1,304,423	20.00	1,293,710		1,293,710
Classified Personnel	2.00	54,363		54,363	2.00	59,064		59,064
Wages		13,281		13,281		13,281		13,281
Maintenance, Operation & Equip			48,066	48,066			48,066	48,066
Travel			10,238	10,238			10,238	10,238
	22.00	1,372,067	58,304	1,430,371	22.00	1,366,055	58,304	1,424,359
21000236 Health and Human Performance								
Faculty	22.00	1,325,518		1,325,518	21.00	1,250,827		1,250,827
Classified Personnel	2.00	52,460		52,460	2.00	52,700		52,700
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
	24.00	1,398,193	40,802	1,438,995	23.00	1,323,742	40,802	1,364,544
21000237 Nursing								
Faculty	38.00	2,802,873		2,802,873	35.00	2,595,641		2,595,641
Classified Personnel	5.00	158,333		158,333	6.00	192,131		192,131
Wages		26,673		26,673		26,673		26,673
Maintenance, Operation & Equip			26,349	26,349			26,349	26,349
Travel			11,379	11,379			11,379	11,379
Miscellaneous Expenses							4,375	4,375
	43.00	2,987,879	37,728	3,025,607	41.00	2,814,445	42,103	2,856,548
21000238 Occupational Therapy								
Faculty	5.00	415,178		415,178	4.00	322,700		322,700
Classified Personnel	1.00	34,880		34,880	1.00	35,120		35,120
Wages		10,913		10,913		10,913		10,913

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000238 Occupational Therapy								
Maintenance, Operation & Equip			13,346	13,346			13,346	13,346
Travel			5,000	5,000			5,000	5,000
	6.00	460,971	18,346	479,317	5.00	368,733	18,346	387,079
21000239 Physician Assistant								
Faculty	12.00	1,100,399		1,100,399	14.00	1,275,995		1,275,995
Classified Personnel	1.50	43,954		43,954	1.50	45,514		45,514
Maintenance, Operation & Equip			86,096	86,096			86,096	86,096
Travel			5,229	5,229			5,229	5,229
Miscellaneous Expenses			67,716	67,716			67,716	67,716
	13.50	1,144,353	159,041	1,303,394	15.50	1,321,509	159,041	1,480,550
21000240 Rehabilitation Services and Counseling								
Faculty	21.00	1,335,941		1,335,941	21.00	1,385,457		1,385,457
Classified Personnel	3.00	78,598		78,598	2.00	54,281		54,281
Wages		1,482		1,482		1,482		1,482
Maintenance, Operation & Equip			9,854	9,854			9,854	9,854
Travel			1,377	1,377			1,377	1,377
Miscellaneous Expenses			14,119	14,119			18,494	18,494
	24.00	1,416,021	25,350	1,441,371	23.00	1,441,220	29,725	1,470,945
21000241 Social Work								
Administrative & Professional	1.00	66,720		66,720	1.00	66,720		66,720
Faculty	13.00	895,970		895,970	13.00	901,916		901,916
Classified Personnel	2.00	50,160		50,160	2.00	49,440		49,440
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

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000241 Social Work	16.00	1,015,360	41,103	1,056,463	16.00	1,020,586	41,103	1,061,689
21000275 COHA Instruction Expense								
Maintenance, Operation & Equip			11,992	11,992			11,992	11,992
			11,992	11,992			11,992	11,992
21000338 Rehab Services and Counseling PhD Program								
Maintenance, Operation & Equip			5,053	5,053			5,053	5,053
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expenses			300,000	300,000			300,000	300,000
			325,053	325,053			325,053	325,053
General Funds								
Administrative & Professional	4.00	407,320		407,320	5.00	529,560		529,560
Faculty	143.25	10,109,416		10,109,416	141.66	10,068,955		10,068,955
Classified Personnel	25.43	782,582		782,582	26.32	817,809		817,809
Wages		115,223		115,223		115,200		115,200
Maintenance, Operation & Equip			308,238	308,238			314,505	314,505
Travel			105,829	105,829			99,562	99,562
Miscellaneous Expenses			387,835	387,835			396,585	396,585
	172.68	11,414,541	801,902	12,216,443	172.98	11,531,524	810,652	12,342,176

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000090 Mexican American Studies Program								
Travel			800	800				
			800	800				
21000242 College of Liberal Arts								
Administrative & Professional	2.00	310,400		310,400	2.00	310,880		310,880
Classified Personnel	6.50	228,805		228,805	6.00	219,141		219,141
Wages		10,301		10,301		10,301		10,301
Maintenance, Operation & Equip			29,419	29,419			27,419	27,419
Travel			9,563	9,563			9,563	9,563
	8.50	549,506	38,982	588,488	8.00	540,322	36,982	577,304
21000243 Communication								
Faculty	24.00	1,439,858		1,439,858	24.00	1,440,299		1,440,299
Classified Personnel	2.00	55,255		55,255	2.00	55,375		55,375
Wages		4,441		4,441		4,441		4,441
Teaching Assistants		40,000		40,000		40,000		40,000
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			11,200	11,200			11,200	11,200
	26.00	1,539,554	22,267	1,561,821	26.00	1,540,115	22,267	1,562,382
21000244 Criminal Justice								
Faculty	24.00	1,527,884		1,527,884	26.00	1,638,582		1,638,582
Classified Personnel	1.50	43,231		43,231	1.50	45,907		45,907
Wages		4,260		4,260		4,260		4,260
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			8,800	8,800			10,400	10,400
Miscellaneous Expenses			19,200	19,200			20,000	20,000
	25.50	1,575,375	39,067	1,614,442	27.50	1,688,749	41,467	1,730,216

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000244 Criminal Justice								
21000245 History								
Faculty	33.50	2,004,000		2,004,000	32.00	1,930,094		1,930,094
Classified Personnel	1.00	30,288		30,288	1.00	30,408		30,408
Wages		7,503		7,503		7,503		7,503
Teaching Assistants		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			16,140	16,140			16,140	16,140
Travel			17,600	17,600			20,000	20,000
	34.50	2,071,791	33,740	2,105,531	33.00	1,998,005	36,140	2,034,145
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	28.00	1,883,407		1,883,407	27.00	1,839,334		1,839,334
Classified Personnel	1.50	51,282		51,282	1.50	51,402		51,402
Wages		4,260		4,260		4,260		4,260
Maintenance, Operation & Equip			12,912	12,912			12,912	12,912
Travel			12,000	12,000			13,600	13,600
Miscellaneous Expenses			38,000	38,000			45,000	45,000
	29.50	1,938,949	62,912	2,001,861	28.50	1,894,996	71,512	1,966,508
21000248 Public Affairs and Security Studies								
Faculty	11.00	722,359		722,359	10.00	679,759		679,759

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EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000248 Public Affairs and Security Studies								
Classified Personnel	1.00	26,264		26,264	1.00	26,264		26,264
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			5,074	5,074			7,074	7,074
Travel			6,400	6,400			7,200	7,200
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	12.00	749,853	41,474	791,327	11.00	707,253	44,274	751,527
21000249 Sociology and Anthropology								
Faculty	26.50	1,592,947		1,592,947	26.00	1,611,500		1,611,500
Classified Personnel	1.50	39,810		39,810	1.50	39,810		39,810
Wages		2,460		2,460		2,460		2,460
Teaching Assistants		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			13,400	13,400			15,200	15,200
	28.00	1,650,217	24,467	1,674,684	27.50	1,668,770	26,267	1,695,037
21000250 Philosophy								
Faculty	13.00	741,383		741,383	12.00	721,713		721,713
Classified Personnel	0.50	12,942		12,942	0.50	12,942		12,942
Wages		3,750		3,750		3,750		3,750
Teaching Assistants		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			5,995	5,995			7,995	7,995
Travel			8,800	8,800			8,800	8,800
	13.50	768,075	14,795	782,870	12.50	748,405	16,795	765,200
21000251 Writing and Language Studies								
Faculty	53.50	2,998,521		2,998,521	51.00	2,868,398		2,868,398
Classified Personnel	2.50	66,426		66,426	2.50	69,642		69,642

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000251 Writing and Language Studies								
Wages		9,545		9,545		9,545		9,545
Teaching Assistants		80,000		80,000		82,200		82,200
Maintenance, Operation & Equip			18,907	18,907			20,907	20,907
Travel			20,800	20,800			19,200	19,200
	56.00	3,154,492	39,707	3,194,199	53.50	3,029,785	40,107	3,069,892
21000252 Political Science								
Faculty	28.00	1,661,340		1,661,340	27.00	1,597,614		1,597,614
Classified Personnel	1.50	40,960		40,960	1.50	41,200		41,200
Wages		4,435		4,435		4,435		4,435
Maintenance, Operation & Equip			11,990	11,990			11,990	11,990
Travel			14,000	14,000			15,200	15,200
Miscellaneous Expenses							3,675	3,675
	29.50	1,706,735	25,990	1,732,725	28.50	1,643,249	30,865	1,674,114
21000260 Literatures and Cultural Studies								
Faculty	43.00	2,731,605		2,731,605	39.00	2,487,316		2,487,316
Classified Personnel	2.50	65,227		65,227	2.50	64,627		64,627
Wages		5,096		5,096		5,096		5,096
Teaching Assistants		40,000		40,000		30,000		30,000
Maintenance, Operation & Equip			26,285	26,285			20,285	20,285
Travel			26,400	26,400			27,200	27,200
	45.50	2,841,928	52,685	2,894,613	41.50	2,587,039	47,485	2,634,524
21000279 Interdisciplinary Program & Community Engagement								
Faculty	5.00	316,604		316,604	3.00	179,688		179,688
Maintenance, Operation & Equip			2,500	2,500			2,500	2,500
Travel			1,800	1,800			800	800

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000279 Interdisciplinary Program & Community Engagement	5.00	316,604	4,300	320,904	3.00	179,688	3,300	182,988
21000280 CLA Instruction Expense								
Maintenance, Operation & Equip			8,820	8,820			8,820	8,820
Travel			11,884	11,884			11,884	11,884
			20,704	20,704			20,704	20,704
General Funds								
Administrative & Professional	2.00	310,400		310,400	2.00	310,880		310,880
Faculty	289.50	17,619,908		17,619,908	277.00	16,994,297		16,994,297
Classified Personnel	22.00	660,490		660,490	21.50	656,718		656,718
Wages		58,511		58,511		58,511		58,511
Teaching Assistants		215,000		215,000		207,200		207,200
Maintenance, Operation & Equip			189,465	189,465			187,465	187,465
Travel			163,697	163,697			170,497	170,497
Miscellaneous Expenses			87,200	87,200			98,675	98,675
	313.50	18,864,309	440,362	19,304,671	300.50	18,227,606	456,637	18,684,243

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000219 Health Professions Careers								
Administrative & Professional	1.00	63,720		63,720	1.00	63,960		63,960
Classified Personnel	1.00	39,480		39,480	1.00	35,675		35,675
Maintenance, Operation & Equip			7,020	7,020			7,020	7,020
Travel			3,600	3,600			3,600	3,600
	<u>2.00</u>	<u>103,200</u>	<u>10,620</u>	<u>113,820</u>	<u>2.00</u>	<u>99,635</u>	<u>10,620</u>	<u>110,255</u>
21000253 College of Sciences								
Administrative & Professional	2.00	337,720		337,720	2.00	339,720		339,720
Classified Personnel	7.00	237,568		237,568	7.00	248,280		248,280
Wages		18,170		18,170		18,170		18,170
Maintenance, Operation & Equip			23,481	23,481			22,555	22,555
Travel			8,500	8,500			8,500	8,500
Miscellaneous Expenses			11,638	11,638				
	<u>9.00</u>	<u>593,458</u>	<u>43,619</u>	<u>637,077</u>	<u>9.00</u>	<u>606,170</u>	<u>31,055</u>	<u>637,225</u>
21000254 Biology								
Faculty	39.00	2,630,361		2,630,361	38.00	2,541,062		2,541,062
Classified Personnel	4.00	147,471		147,471	4.00	147,471		147,471
Wages		183,424		183,424		183,424		183,424
Maintenance, Operation & Equip			60,171	60,171			60,171	60,171
Travel			20,800	20,800			20,000	20,000
Miscellaneous Expenses			102,258	102,258			102,258	102,258
	<u>43.00</u>	<u>2,961,256</u>	<u>183,229</u>	<u>3,144,485</u>	<u>42.00</u>	<u>2,871,957</u>	<u>182,429</u>	<u>3,054,386</u>
21000255 Chemistry								
Faculty	28.00	1,814,853		1,814,853	27.00	1,758,926		1,758,926
Classified Personnel	5.00	197,702		197,702	5.00	195,804		195,804
Wages		63,870		63,870		63,870		63,870

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000255 Chemistry								
Maintenance, Operation & Equip			31,778	31,778			31,778	31,778
Travel			16,800	16,800			16,800	16,800
Miscellaneous Expenses			12,380	12,380			16,405	16,405
	33.00	2,076,425	60,958	2,137,383	32.00	2,018,600	64,983	2,083,583
21000256 Coastal Studies								
Administrative & Professional					0.38	18,050		18,050
Classified Personnel	3.00	107,596		107,596	2.00	73,728		73,728
Maintenance, Operation & Equip			4,904	4,904			4,904	4,904
Travel			4,614	4,614			4,614	4,614
Miscellaneous Expenses			21,517	21,517			3,467	3,467
	3.00	107,596	31,035	138,631	2.38	91,778	12,985	104,763
21000257 Mathematical and Statistical Science								
Faculty	67.00	4,388,408		4,388,408	64.00	4,283,981		4,283,981
Classified Personnel	3.00	76,620		76,620	3.00	75,989		75,989
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			36,000	36,000
	70.00	4,602,749	65,327	4,668,076	67.00	4,497,691	63,727	4,561,418
21000258 Earth Environ & Marine Sciences								
Faculty	18.11	1,348,141		1,348,141	20.11	1,476,141		1,476,141
Classified Personnel	2.77	121,041		121,041	3.77	153,681		153,681
Maintenance, Operation & Equip			15,451	15,451			15,451	15,451
Travel			13,600	13,600			16,000	16,000
Miscellaneous Expenses			20,000	20,000			22,800	22,800

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000258 Earth Environ & Marine Sciences								
	20.88	1,469,182	49,051	1,518,233	23.88	1,629,822	54,251	1,684,073
21000259 Physics								
Faculty	31.40	2,296,743		2,296,743	30.40	2,190,727		2,190,727
Classified Personnel	3.00	102,537		102,537	3.00	103,905		103,905
Wages		176,525		176,525		176,525		176,525
Maintenance, Operation & Equip			13,768	13,768			13,768	13,768
Travel			20,000	20,000			18,400	18,400
	34.40	2,575,805	33,768	2,609,573	33.40	2,471,157	32,168	2,503,325
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	3.00	401,440		401,440	3.38	421,730		421,730
Faculty	183.51	12,478,506		12,478,506	179.51	12,250,837		12,250,837
Classified Personnel	28.77	1,030,015		1,030,015	28.77	1,034,533		1,034,533
Wages		491,113		491,113		491,113		491,113
Teaching Assistants		88,597		88,597		88,597		88,597
Maintenance, Operation & Equip			192,549	192,549			191,623	191,623
Travel			125,514	125,514			123,914	123,914
Miscellaneous Expenses			167,793	167,793			144,930	144,930
	215.28	14,489,671	485,856	14,975,527	211.66	14,286,810	460,467	14,747,277

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
22000028 Medical Student Lab Fee								
Maintenance, Operation & Equip			3,000	3,000			6,240	6,240
			3,000	3,000			6,240	6,240
23000300 St-Dean of SOM								
Administrative & Professional	1.00	548,066		548,066	2.00	1,125,000		1,125,000
Classified Personnel	3.00	150,674		150,674	4.00	156,922		156,922
Wages						7,268		7,268
Maintenance, Operation & Equip			1,044,306	1,044,306			1,006,488	1,006,488
Travel			43,500	43,500			24,800	24,800
Miscellaneous Expenses			929,379	929,379			250,000	250,000
	4.00	698,740	2,017,185	2,715,925	6.00	1,289,190	1,281,288	2,570,478
23000301 St-Chief of Staff of SOM								
Maintenance, Operation & Equip			10,520	10,520				
Miscellaneous Expenses			250,000	250,000				
			260,520	260,520				
23000302 St-Faculty Affairs & Innovatn								
Administrative & Professional	1.35	354,250		354,250	1.35	355,198		355,198
Faculty	0.20	58,000		58,000	0.20	58,000		58,000
Classified Personnel	3.50	125,872		125,872	3.50	129,241		129,241
Wages						3,744		3,744
Maintenance, Operation & Equip			39,900	39,900			12,691	12,691
Travel			9,100	9,100			14,950	14,950
	5.05	538,122	49,000	587,122	5.05	546,183	27,641	573,824
23000310 St-Clinical Skills Center								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000310 St-Clinical Skills Center								
Classified Personnel	1.00	42,000		42,000				
Maintenance, Operation & Equip			13,075	13,075				
Miscellaneous Expenses			60,000	60,000				
	1.00	42,000	73,075	115,075				
23000311 St-Assessment & Evaluation								
Administrative & Professional	2.00	391,200		391,200				
Classified Personnel	1.00	57,208		57,208				
Maintenance, Operation & Equip			9,475	9,475				
Travel			12,250	12,250				
	3.00	448,408	21,725	470,133				
23000312 St-Education & Acdmc Affrs SOM								
Administrative & Professional	1.00	332,880		332,880	2.00	459,120		459,120
Faculty	1.00	145,000		145,000				
Classified Personnel	3.00	112,536		112,536	3.00	94,956		94,956
Maintenance, Operation & Equip			52,500	52,500			6,760	6,760
Travel			8,200	8,200			24,000	24,000
Miscellaneous Expenses			200,000	200,000			49,440	49,440
	5.00	590,416	260,700	851,116	5.00	554,076	80,200	634,276
23000313 St-Interprofessional Education								
Administrative & Professional	1.00	216,376		216,376				
Classified Personnel	2.00	69,440		69,440				
Maintenance, Operation & Equip			12,050	12,050				
Travel			7,000	7,000				
Miscellaneous Expenses			78,000	78,000				
	3.00	285,816	97,050	382,866				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000313 St-Interprofessional Education								
23000314 St-Clinical Affairs SOM								
Administrative & Professional	2.00	427,375		427,375	2.00	415,240		415,240
Classified Personnel	1.00	35,000		35,000	4.00	208,730		208,730
Maintenance, Operation & Equip			3,500	3,500			533,918	533,918
Travel			18,500	18,500			21,500	21,500
Miscellaneous Expenses			440,000	440,000				
	3.00	462,375	462,000	924,375	6.00	623,970	555,418	1,179,388
23000315 St-Library SOM								
Administrative & Professional	4.00	249,450		249,450	4.00	249,190		249,190
Classified Personnel	5.00	153,010		153,010	5.00	154,403		154,403
Wages		78,546		78,546		78,544		78,544
Maintenance, Operation & Equip			31,157	31,157			13,862	13,862
Travel			9,600	9,600			10,500	10,500
	9.00	481,006	40,757	521,763	9.00	482,137	24,362	506,499
23000317 St-Biomedical Health Sciences								
Faculty	7.85	1,071,461		1,071,461	3.17	525,650		525,650
Classified Personnel					2.00	70,311		70,311
Maintenance, Operation & Equip			473,443	473,443			601,735	601,735
Travel			49,350	49,350			26,000	26,000
Miscellaneous Expenses			1,939,000	1,939,000			195,518	195,518
	7.85	1,071,461	2,461,793	3,533,254	5.17	595,961	823,253	1,419,214
23000318 St-Population Health & Commnty								
Maintenance, Operation & Equip			97,700	97,700			367,443	367,443

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000318 St-Population Health & Commnty								
Travel			10,185	10,185			27,000	27,000
Miscellaneous Expenses			790,000	790,000			1,203,830	1,203,830
			897,885	897,885			1,598,273	1,598,273
23000319 St-Family Medicine								
Faculty	1.15	216,436		216,436	0.70	174,018		174,018
Classified Personnel	2.00	74,844		74,844	1.00	42,240		42,240
Maintenance, Operation & Equip			144,049	144,049			19,237	19,237
Travel			1,583	1,583			17,708	17,708
Miscellaneous Expenses			121,000	121,000				
	3.15	291,280	266,632	557,912	1.70	216,258	36,945	253,203
23000320 St-Internal Medicine								
Faculty	0.50	175,000		175,000	0.25	68,750		68,750
Maintenance, Operation & Equip			103,978	103,978			400,207	400,207
Travel			20,250	20,250			30,000	30,000
Miscellaneous Expenses			778,500	778,500			718,868	718,868
	0.50	175,000	902,728	1,077,728	0.25	68,750	1,149,075	1,217,825
23000321 St-Obstetrics & Gynecology								
Faculty	1.00	550,000		550,000	0.70	323,000		323,000
Classified Personnel	2.00	115,452		115,452	4.00	258,492		258,492
Maintenance, Operation & Equip			258,500	258,500			56,766	56,766
Travel			46,700	46,700			42,800	42,800
Miscellaneous Expenses							48,000	48,000
	3.00	665,452	305,200	970,652	4.70	581,492	147,566	729,058

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000322 St-Pediatrics								
Administrative & Professional	0.30	117,000		117,000	0.30	117,072		117,072
Faculty	1.20	246,500		246,500	2.15	436,500		436,500
Classified Personnel	1.00	83,000		83,000	2.00	108,584		108,584
Maintenance, Operation & Equip			65,003	65,003			24,548	24,548
Travel			22,000	22,000			26,200	26,200
Miscellaneous Expenses			212,500	212,500			309,583	309,583
	2.50	446,500	299,503	746,003	4.45	662,156	360,331	1,022,487
23000324 St-Psychiatry & Neurology								
Faculty	0.65	253,500		253,500	1.65	801,326		801,326
Classified Personnel					1.00	34,128		34,128
Maintenance, Operation & Equip			310,000	310,000			13,061	13,061
Travel			29,050	29,050			17,200	17,200
Miscellaneous Expenses			1,452,000	1,452,000				
	0.65	253,500	1,791,050	2,044,550	2.65	835,454	30,261	865,715
23000325 St-Neurology								
Maintenance, Operation & Equip							10,396	10,396
Travel							12,000	12,000
							22,396	22,396
23000326 St-Surgery								
Faculty					0.70	543,900		543,900
Classified Personnel					1.00	36,757		36,757
Maintenance, Operation & Equip			112,014	112,014			59,222	59,222
Travel							32,400	32,400
Miscellaneous Expenses			819,000	819,000			39,000	39,000
			931,014	931,014	1.70	580,657	130,622	711,279

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000326 St-Surgery								
23000327 St-Graduate Medical Education								
Administrative & Professional					1.00	312,615		312,615
Classified Personnel					3.00	157,629		157,629
Maintenance, Operation & Equip			420,000	420,000			9,320	9,320
Travel							14,500	14,500
Miscellaneous Expenses							115,480	115,480
			420,000	420,000	4.00	470,244	139,300	609,544
23000332 St-IT Desktop Support SOM								
Classified Personnel	2.00	86,625		86,625	2.00	87,105		87,105
	2.00	86,625		86,625	2.00	87,105		87,105
23000335 St-Reserve Instruction SOM								
Miscellaneous Expenses			63,906	63,906				
			63,906	63,906				
23000337 St-Reserve Academic Support SOM								
Miscellaneous Expenses			75,444	75,444			77,781	77,781
			75,444	75,444			77,781	77,781
23000345 St-Education Clerkship SOM								
Faculty					0.10	29,687		29,687
Classified Personnel					6.00	206,556		206,556
Maintenance, Operation & Equip			11,148	11,148			4,682	4,682
Travel			4,000	4,000			3,750	3,750

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000345 St-Education Clerkship SOM								
Miscellaneous Expenses			119,000	119,000			102,500	102,500
			134,148	134,148	6.10	236,243	110,932	347,175
23000346 St-Education Pre-Clerkship SOM								
Administrative & Professional	0.25	31,250		31,250	0.25	31,550		31,550
Faculty	2.20	439,500		439,500	0.80	224,500		224,500
Maintenance, Operation & Equip			211,723	211,723				
Travel			60,200	60,200			16,000	16,000
Miscellaneous Expenses			655,500	655,500				
	2.45	470,750	927,423	1,398,173	1.05	256,050	16,000	272,050
23000347 St-Diversity Incls n & Enchrmt								
Administrative & Professional					0.28	84,422		84,422
Maintenance, Operation & Equip							3,548	3,548
Travel							1,600	1,600
Miscellaneous Expenses							65,000	65,000
					0.28	84,422	70,148	154,570
23000353 St-Community & Pipeline Prog								
Classified Personnel	2.00	97,727		97,727				
Maintenance, Operation & Equip							3,100	3,100
Travel							2,500	2,500
	2.00	97,727		97,727			5,600	5,600
23000356 St-Clinical Research Unit-CRU								
Classified Personnel	1.00	30,000		30,000				
Maintenance, Operation & Equip			1,450	1,450				

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000356 St-Clinical Research Unit-CRU								
	1.00	30,000	1,450	31,450				
23000358 St-STEER								
Administrative & Professional	1.10	67,220		67,220	1.10	67,340		67,340
Classified Personnel	0.50	13,062		13,062	0.50	14,078		14,078
Wages						8,788		8,788
Maintenance, Operation & Equip			13,210	13,210			5,490	5,490
Travel			750	750			1,988	1,988
	1.60	80,282	13,960	94,242	1.60	90,206	7,478	97,684
23000365 St-Biomed Neuro Science								
Faculty					0.35	136,500		136,500
Maintenance, Operation & Equip							8,082	8,082
					0.35	136,500	8,082	144,582
23000367 St-Instr Design & Edu Tech								
Classified Personnel	1.00	75,720		75,720				
Maintenance, Operation & Equip			104,354	104,354				
Travel			6,000	6,000				
Miscellaneous Expenses			38,000	38,000				
	1.00	75,720	148,354	224,074				
23000383 St-Continuing Medical Ed								
Maintenance, Operation & Equip							15,000	15,000
							15,000	15,000

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000384 St-DOME								
Faculty					10.20	1,210,574		1,210,574
Classified Personnel					2.00	58,188		58,188
Maintenance, Operation & Equip							41,467	41,467
Travel							67,276	67,276
					12.20	1,268,762	108,743	1,377,505
General Funds								
Administrative & Professional	14.00	2,735,067		2,735,067	14.28	3,216,747		3,216,747
Faculty	15.75	3,155,397		3,155,397	20.97	4,532,405		4,532,405
Classified Personnel	31.00	1,322,170		1,322,170	44.00	1,818,320		1,818,320
Wages		78,546		78,546		98,344		98,344
Maintenance, Operation & Equip			3,546,055	3,546,055			3,223,263	3,223,263
Travel			358,218	358,218			434,672	434,672
Miscellaneous Expenses			9,021,229	9,021,229			3,175,000	3,175,000
	60.75	7,291,180	12,925,502	20,216,682	79.25	9,665,816	6,832,935	16,498,751

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Instruction Other Instruction										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
21000022 Research-Support										
Administrative & Professional	1.75	173,150		173,150	2.00	203,360		203,360		
Classified Personnel	3.24	140,051		140,051	3.00	136,256		136,256		
Maintenance, Operation & Equip			66,331	66,331			67,107	67,107		
Travel			12,500	12,500			22,175	22,175		
Miscellaneous Expenses			7,587	7,587			20,587	20,587		
	4.99	313,201	86,418	399,619	5.00	339,616	109,869	449,485		
21000024 Sponsored Programs & Research Compliance										
Administrative & Professional					3.00	300,000		300,000		
Classified Personnel	12.82	567,084		567,084	13.00	623,445		623,445		
Wages		18,662		18,662		18,662		18,662		
Maintenance, Operation & Equip			62,526	62,526			62,526	62,526		
Travel			24,806	24,806			24,806	24,806		
Miscellaneous Expenses			51,383	51,383			369,703	369,703		
	12.82	585,746	138,715	724,461	16.00	942,107	457,035	1,399,142		
21000035 Reserve for Adj Academic Support										
Miscellaneous Expenses			640,000	640,000			678,084	678,084		
			640,000	640,000			678,084	678,084		
21000037 DOE/FS Reserve for Adjustment										
Miscellaneous Expenses			3,305,093	3,305,093						
			3,305,093	3,305,093						
21000094 Academic Innovation										
Maintenance, Operation & Equip			6,280	6,280			6,280	6,280		
Travel			3,280	3,280			3,280	3,280		

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Instruction Other Instruction										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
21000094 Academic Innovation										
Miscellaneous Expenses			20,000	20,000			20,000	20,000		
			29,560	29,560			29,560	29,560		
21000095 Victim Advocacy & Violence Prevention										
Classified Personnel	1.00	41,148		41,148	1.00	41,388		41,388		
Maintenance, Operation & Equip			8,092	8,092			8,092	8,092		
Miscellaneous Expenses			16,000	16,000			16,000	16,000		
	1.00	41,148	24,092	65,240	1.00	41,388	24,092	65,480		
21000112 Starr County Operating										
Administrative & Professional					0.38	23,239		23,239		
Faculty		52,601		52,601		52,601		52,601		
Classified Personnel	0.80	19,238		19,238	0.80	19,238		19,238		
Maintenance, Operation & Equip			28,931	28,931			5,692	5,692		
Travel			6,961	6,961			6,961	6,961		
	0.80	71,839	35,892	107,731	1.18	95,078	12,653	107,731		
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 Provost/Academic Affairs-Instruction Support										
Maintenance, Operation & Equip			398,870	398,870			388,870	388,870		
Travel			12,926	12,926			10,426	10,426		
Miscellaneous Expenses			183,929	183,929			45,184	45,184		
			595,725	595,725			444,480	444,480		

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000151 Provost/Academic Affairs-Instruction Support								
21000155 Office of the Deputy Provost								
Administrative & Professional	1.00	227,160		227,160	1.00	227,160		227,160
Classified Personnel	2.75	126,197		126,197	2.75	127,577		127,577
Maintenance, Operation & Equip			5,000	5,000			17,000	17,000
Travel			10,000	10,000			13,000	13,000
Miscellaneous Expenses			15,000	15,000				
	3.75	353,357	30,000	383,357	3.75	354,737	30,000	384,737
21000157 Tex Prep DOE/FS								
Miscellaneous Expenses			4,776	4,776			4,776	4,776
			4,776	4,776			4,776	4,776
21000158 UTPA Press								
Classified Personnel	0.15	4,615		4,615	0.15	5,083		5,083
Wages		5,500		5,500		5,500		5,500
Maintenance, Operation & Equip			3,735	3,735			3,735	3,735
Travel			960	960			960	960
	0.15	10,115	4,695	14,810	0.15	10,583	4,695	15,278
21000159 Student Learning Assessment								
Maintenance, Operation & Equip			39,883	39,883			39,883	39,883
Miscellaneous Expenses			15,000	15,000			15,000	15,000
			54,883	54,883			54,883	54,883
21000162 FAC SAL Summer Faculty Salary								
Faculty		6,496,415		6,496,415		6,496,415		6,496,415

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
21000162 FAC SAL Summer Faculty Salary										
		6,496,415		6,496,415		6,496,415		6,496,415		
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	135,000		135,000	1.00	135,240		135,240		
Classified Personnel	1.00	25,248		25,248	1.00	25,488		25,488		
Wages		7,600		7,600		7,600		7,600		
Maintenance, Operation & Equip			23,926	23,926			23,926	23,926		
Travel			14,712	14,712			14,712	14,712		
Miscellaneous Expenses			33,000	33,000			33,000	33,000		
	2.00	167,848	71,638	239,486	2.00	168,328	71,638	239,966		
21000170 Graduate College Office										
Administrative & Professional	2.00	260,413		260,413	2.00	260,893		260,893		
Classified Personnel	12.12	403,518		403,518	11.62	389,604		389,604		
Wages		48,450		48,450		48,450		48,450		
Maintenance, Operation & Equip			81,569	81,569			81,569	81,569		
Travel			15,000	15,000			15,000	15,000		
	14.12	712,381	96,569	808,950	13.62	698,947	96,569	795,516		

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000170 Graduate College Office								
21000171 Academic Advisement Center								
Administrative & Professional	1.00	52,360		52,360	2.00	101,600		101,600
Classified Personnel	6.00	215,604		215,604	6.00	215,124		215,124
Wages		6,153		6,153		6,153		6,153
Maintenance, Operation & Equip			7,930	7,930			7,930	7,930
Miscellaneous Expenses			59,358	59,358			59,358	59,358
	7.00	274,117	67,288	341,405	8.00	322,877	67,288	390,165
21000174 Univ Writing Center								
Administrative & Professional	1.00	74,428		74,428	1.00	74,668		74,668
Classified Personnel	3.00	87,154		87,154	3.00	86,914		86,914
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	264,868	7,357	272,225	4.00	264,868	7,357	272,225
21000175 University College Project								
Classified Personnel	1.00	44,405		44,405				
Wages		2,420		2,420				
Maintenance, Operation & Equip			64,745	64,745				
Travel			11,665	11,665				
Miscellaneous Expenses			60,465	60,465				
	1.00	46,825	136,875	183,700				
21000176 Fac Sal UG Faculty								
Faculty	14.00	629,506		629,506	13.00	603,310		603,310

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000176 Fac Sal UG Faculty	14.00	629,506		629,506	13.00	603,310		603,310
21000177 FAC SAL Unallocated								
Faculty		1,010,776		1,010,776		6,029,125		6,029,125
		1,010,776		1,010,776		6,029,125		6,029,125
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	177,920		177,920	1.00	178,160		178,160
Classified Personnel	4.64	146,950		146,950	5.50	184,433		184,433
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			79,309	79,309			76,169	76,169
Travel			2,300	2,300			2,300	2,300
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	5.64	339,870	91,609	431,479	6.50	377,593	88,469	466,062
21000199 Faculty Senate								
Classified Personnel	0.50	12,264		12,264	0.50	12,264		12,264
Maintenance, Operation & Equip			2,885	2,885			2,885	2,885
Travel			5,635	5,635			5,635	5,635
	0.50	12,264	8,520	20,784	0.50	12,264	8,520	20,784
21000262 Accreditation and Assessment								

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Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000262 Accreditation and Assessment								
Administrative & Professional	2.00	203,920		203,920	2.00	204,400		204,400
Classified Personnel	8.00	374,011		374,011	8.00	379,171		379,171
Wages		24,902		24,902		5,702		5,702
Maintenance, Operation & Equip			77,524	77,524			98,524	98,524
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expenses			6,000	6,000				
	10.00	602,833	103,524	706,357	10.00	589,273	118,524	707,797
21000264 B-Institute								
Administrative & Professional	1.00	115,000		115,000	1.00	116,680		116,680
Classified Personnel	1.00	35,960		35,960	1.50	48,224		48,224
Wages		5,000		5,000				
Maintenance, Operation & Equip			9,500	9,500			14,500	14,500
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expenses			5,000	5,000			5,000	5,000
	2.00	155,960	20,500	176,460	2.50	164,904	25,500	190,404
21000265 Center for Teaching Excellence								
Classified Personnel	2.00	48,336		48,336	2.00	48,576		48,576
Maintenance, Operation & Equip			35,000	35,000			35,000	35,000
Miscellaneous Expenses			33,272	33,272			33,272	33,272
	2.00	48,336	68,272	116,608	2.00	48,576	68,272	116,848
21000266 Institute for Global Engagement								
Administrative & Professional	0.96	124,800		124,800	0.96	124,800		124,800
Maintenance, Operation & Equip			6,398	6,398			6,398	6,398
Travel			7,500	7,500			7,500	7,500
	0.96	124,800	13,898	138,698	0.96	124,800	13,898	138,698

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000266 Institute for Global Engagement								
21000268 International Programs and Partnerships								
Administrative & Professional	0.78	61,230		61,230	0.78	61,230		61,230
Classified Personnel	5.00	155,548		155,548	5.00	159,313		159,313
Wages		7,746		7,746		7,341		7,341
Maintenance, Operation & Equip			4,102	4,102			4,102	4,102
Travel			2,490	2,490			2,490	2,490
Miscellaneous Expenses			169,230	169,230			167,230	167,230
	5.78	224,524	175,822	400,346	5.78	227,884	173,822	401,706
21000301 State-Research Translation								
Administrative & Professional	1.00	141,440		141,440	1.00	141,680		141,680
Classified Personnel	1.00	50,400		50,400	1.00	50,400		50,400
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
Travel			13,000	13,000			13,000	13,000
Miscellaneous Expenses			44,149	44,149			44,149	44,149
	2.00	191,840	61,149	252,989	2.00	192,080	61,149	253,229
21000302 Strategic Research Development								
Administrative & Professional	1.00	82,480		82,480				
Classified Personnel	2.00	129,880		129,880				
Maintenance, Operation & Equip			776	776				
Travel			9,675	9,675				
	3.00	212,360	10,451	222,811				
21000303 Shared Research Infrastructure								
Administrative & Professional	1.00	226,680		226,680	1.00	226,920		226,920

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
21000303 Shared Research Infrastructure										
	1.00	226,680		226,680	1.00	226,920		226,920		
22000000 Lab Fees										
Maintenance, Operation & Equip			81,800	81,800			109,500	109,500		
			81,800	81,800			109,500	109,500		
General Funds										
Administrative & Professional	16.49	2,055,981		2,055,981	20.12	2,380,030		2,380,030		
Faculty	14.00	8,189,298		8,189,298	13.00	13,181,451		13,181,451		
Classified Personnel	68.02	2,627,611		2,627,611	65.82	2,552,498		2,552,498		
Wages		244,719		244,719		217,694		217,694		
Maintenance, Operation & Equip			1,362,219	1,362,219			1,326,795	1,326,795		
Travel			310,660	310,660			299,495	299,495		
Miscellaneous Expenses			4,679,242	4,679,242			1,521,343	1,521,343		
	98.51	13,117,609	6,352,121	19,469,730	98.94	18,331,673	3,147,633	21,479,306		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support Total

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional	50.49	7,367,698		7,367,698	56.53	8,419,377		8,419,377
Faculty	1,035.00	83,119,557		83,119,557	996.63	86,836,997		86,836,997
Classified Personnel	247.63	8,903,005		8,903,005	261.32	9,463,561		9,463,561
Wages		1,181,263		1,181,263		1,189,095		1,189,095
Teaching Assistants		333,597		333,597		325,797		325,797
Maintenance, Operation & Equip			6,072,005	6,072,005			5,707,502	5,707,502
Travel			1,435,663	1,435,663			1,496,185	1,496,185
Miscellaneous Expenses			15,404,923	15,404,923			6,410,200	6,410,200
	1,333.12	100,905,120	22,912,591	123,817,711	1,314.48	106,234,827	13,613,887	119,848,714

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 University Library

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000269 Library								
Administrative & Professional	100.00	1,386,042		1,386,042	24.63	1,376,561		1,376,561
Classified Personnel	180.00	1,248,248		1,248,248	41.00	1,174,225		1,174,225
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			360,341	360,341			344,651	344,651
	280.00	2,804,722	1,154,172	3,958,894	65.63	2,721,218	1,138,482	3,859,700

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Instruction and Academic Support

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000005 Regional Advanced Tooling Center								
Classified Personnel	0.74	27,863		27,863	0.74	27,997		27,997
Maintenance, Operation & Equip			229,066	229,066			73,968	73,968
	0.74	27,863	229,066	256,929	0.74	27,997	73,968	101,965
23000009 Coop Pharm Doctorate								
Faculty	0.75	80,250		80,250	0.24	25,680		25,680
Classified Personnel	1.00	28,308		28,308	0.11	3,140		3,140
Maintenance, Operation & Equip			13,338	13,338			14,220	14,220
Travel			6,000	6,000			6,000	6,000
	1.75	108,558	19,338	127,896	0.35	28,820	20,220	49,040
23000010 Distance Learning Laws								
Classified Personnel					1.00	33,908		33,908
Wages		31,804		31,804				
Maintenance, Operation & Equip			76,522	76,522			44,439	44,439
Travel			5,000	5,000				
		31,804	81,522	113,326	1.00	33,908	44,439	78,347
23000011 McAllen Teaching Site								
Classified Personnel	2.00	76,428		76,428	2.00	73,708		73,708
Wages		18,240		18,240		18,240		18,240
Maintenance, Operation & Equip			307,012	307,012			184,588	184,588
	2.00	94,668	307,012	401,680	2.00	91,948	184,588	276,536
23000012 Starr County Teaching Site								
Administrative & Professional	0.75	46,297		46,297	0.38	23,238		23,238
Maintenance, Operation & Equip			19,050	19,050			8,460	8,460

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Instruction and Academic Support

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000012 Starr County Teaching Site								
Travel			2,049	2,049				
Miscellaneous Expense			600	600			600	600
	0.75	46,297	21,699	67,996	0.38	23,238	9,060	32,298
23000017 Academy of Math and Science								
Faculty		84,000		84,000				
Classified Personnel	2.00	91,600		91,600				
Maintenance, Operation & Equip			202,400	202,400				
Travel			7,000	7,000				
Miscellaneous Expense			115,000	115,000				
	2.00	175,600	324,400	500,000				
23000041 MA in Disaster Studies								
Maintenance, Operation & Equip			2,000	2,000			9,600	9,600
Travel			2,400	2,400			4,800	4,800
Miscellaneous Expense			57,631	57,631			126,719	126,719
			62,031	62,031			141,119	141,119
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					2.00	140,000		140,000
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Instruction and Academic Support

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000114 MS in Health Sciences								
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expense			99,460	99,460			31,460	31,460
			112,460	112,460	2.00	140,000	44,460	184,460
23000138 BS in Marine Biology								
Classified Personnel	0.50	12,024		12,024	0.50	12,024		12,024
Maintenance, Operation & Equip			16,000	16,000			26,000	26,000
Miscellaneous Expense			112,500	112,500			62,000	62,000
	0.50	12,024	128,500	140,524	0.50	12,024	88,000	100,024
Special Item Funds								
Faculty	0.75	179,250		179,250	2.24	180,680		180,680
Administrative & Professional	0.75	46,297		46,297	0.38	23,238		23,238
Classified Personnel	6.24	236,223		236,223	4.35	150,777		150,777
Wages		50,044		50,044		18,240		18,240
Maintenance, Operation & Equip			876,888	876,888			372,775	372,775
Travel			26,449	26,449			14,800	14,800
Miscellaneous Expense			385,191	385,191			220,779	220,779
	7.74	511,814	1,288,528	1,800,342	6.97	372,935	608,354	981,289

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 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	0.50	38,000		38,000	1.50	112,200		112,200
Classified Personnel	3.00	120,600		120,600	2.00	71,760		71,760
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			29,600	29,600			3,280	3,280
	3.50	180,336	52,544	232,880	3.50	205,696	26,224	231,920
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
21000169 Research Initiative								
Miscellaneous Expense			538,584	538,584			538,584	538,584
			538,584	538,584			538,584	538,584
21000298 Reserve for Adjust Research								
Miscellaneous Expense			129,000	129,000				
			129,000	129,000				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000298 Reserve for Adjust Research								
21000367 Grants and Contracts								
Administrative & Professional					1.00	90,000		90,000
Classified Personnel					5.00	175,920		175,920
Maintenance, Operation & Equip							20,000	20,000
Travel							17,000	17,000
					6.00	265,920	37,000	302,920
23000329 St-Research SOM								
Faculty	2.40	189,327		189,327	0.13	41,600		41,600
Administrative & Professional	2.35	90,766		90,766				
Classified Personnel	5.00	214,153		214,153	3.00	190,600		190,600
Maintenance, Operation & Equip							43,553	43,553
Travel							3,000	3,000
	9.75	494,246		494,246	3.13	232,200	46,553	278,753
23000330 St-SoTx Diabetes & Obesity Inst								
Faculty	9.92	1,654,447		1,654,447				
Administrative & Professional	2.79	293,835		293,835				
Classified Personnel	15.45	579,783		579,783				
	28.16	2,528,065		2,528,065				
23000336 St-Reserve Research SOM								
Miscellaneous Expense			73,229	73,229				
			73,229	73,229				
23000375 STDOI Blangero								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000375 STDOI Blangero								
Faculty					2.83	326,218		326,218
Administrative & Professional					0.75	45,598		45,598
Classified Personnel					4.20	317,382		317,382
Maintenance, Operation & Equip							4,960	4,960
					7.78	689,198	4,960	694,158
23000377 STDOI Duggirala								
Faculty					4.04	534,725		534,725
Administrative & Professional					1.00	51,000		51,000
Classified Personnel					4.00	177,148		177,148
					9.04	762,873		762,873
23000379 STDOI Johnson								
Faculty					0.80	99,624		99,624
Classified Personnel					1.55	50,459		50,459
					2.35	150,083		150,083
23000380 STDOI Mahaney								
Faculty					0.70	157,509		157,509
Classified Personnel					1.00	38,490		38,490
					1.70	195,999		195,999
23000385 St-Center for Brain Health								
Maintenance, Operation & Equip							9,260	9,260
Travel							8,080	8,080
							17,340	17,340

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Research

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000385 St-Center for Brain Health								
General Funds								
Faculty	12.32	1,843,774		1,843,774	8.50	1,159,676		1,159,676
Administrative & Professional	5.64	422,601		422,601	4.25	298,798		298,798
Classified Personnel	23.45	914,536		914,536	20.75	1,021,759		1,021,759
Wages		84,736		84,736		84,736		84,736
Maintenance, Operation & Equip			74,225	74,225			151,998	151,998
Travel			19,944	19,944			48,024	48,024
Miscellaneous Expense			770,413	770,413			541,864	541,864
	41.41	3,265,647	864,582	4,130,229	33.50	2,564,969	741,886	3,306,855

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Research									
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total	
23000015 Research Development									
Maintenance, Operation & Equip			713,940	713,940			713,940	713,940	
			713,940	713,940			713,940	713,940	
Special Item Funds									
Maintenance, Operation & Equip			713,940	713,940			713,940	713,940	
			713,940	713,940			713,940	713,940	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000004 Community Engagement								
Administrative & Professional	4.00	340,120		340,120	5.00	397,040		397,040
Classified Personnel	5.00	225,412		225,412	4.00	182,432		182,432
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Travel			22,750	22,750			22,750	22,750
	9.00	580,532	67,750	648,282	9.00	594,472	67,750	662,222
21000026 Community Engagement Rural & Business Development								
Administrative & Professional	1.00	115,387		115,387	1.00	115,387		115,387
Classified Personnel	0.15	8,160		8,160	0.20	10,928		10,928
Wages		2,608		2,608				
Travel			477	477			317	317
	1.15	126,155	477	126,632	1.20	126,315	317	126,632
21000027 SBDC UTSA								
Administrative & Professional	1.00	107,400		107,400				
Classified Personnel	1.50	69,960		69,960				
Maintenance, Operation & Equip			6,101	6,101				
Travel			1,500	1,500				
Miscellaneous Expense			800	800				
	2.50	177,360	8,401	185,761				
21000028 SBDC Rural Business Program								
Classified Personnel	1.00	48,480		48,480				
Maintenance, Operation & Equip			2,210	2,210				
Travel			7,585	7,585				
	1.00	48,480	9,795	58,275				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000028 SBDC Rural Business Program								
21000100 Center for Rural Advancement								
Classified Personnel	0.70	33,789		33,789	0.87	41,502		41,502
Maintenance, Operation & Equip			7,767	7,767			54	54
	0.70	33,789	7,767	41,556	0.87	41,502	54	41,556
21000101 Center for Bilingual Studies								
Classified Personnel	2.00	58,076		58,076	2.00	58,316		58,316
Wages		2,280		2,280		2,280		2,280
Maintenance, Operation & Equip			9,616	9,616			18,616	18,616
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expense			19,000	19,000			10,000	10,000
	2.00	60,356	31,616	91,972	2.00	60,596	31,616	92,212
21000108 Valley Border Health								
Administrative & Professional	1.40	92,200		92,200	1.40	92,200		92,200
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			11,856	11,856			11,856	11,856
	1.40	107,200	11,856	119,056	1.40	107,200	11,856	119,056
21000297 Reserve for Adj Public Service								
Miscellaneous Expense			86,000	86,000				
			86,000	86,000				
21000344 UTSA SBDC								
Administrative & Professional					1.00	107,400		107,400
Classified Personnel					1.50	80,250		80,250

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000344 UTSA SBDC								
Maintenance, Operation & Equip							22,250	22,250
					2.50	187,650	22,250	209,900
General Funds								
Administrative & Professional	7.40	655,107		655,107	8.40	712,027		712,027
Classified Personnel	10.35	443,877		443,877	8.57	373,428		373,428
Wages		34,888		34,888		32,280		32,280
Maintenance, Operation & Equip			82,550	82,550			97,776	97,776
Travel			35,312	35,312			26,067	26,067
Miscellaneous Expense			105,800	105,800			10,000	10,000
	17.75	1,133,872	223,662	1,357,534	16.97	1,117,735	133,843	1,251,578

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
23000001 Trade and Technology Center										
Classified Personnel	1.10	57,180		57,180	0.60	37,608		37,608		
Maintenance, Operation & Equip			1,868	1,868			2,598	2,598		
Travel			500	500			500	500		
Miscellaneous Expense			600	600			600	600		
	<u>1.10</u>	<u>57,180</u>	<u>2,968</u>	<u>60,148</u>	<u>0.60</u>	<u>37,608</u>	<u>3,698</u>	<u>41,306</u>		
23000002 SBDC CEED										
Classified Personnel	4.90	218,646		218,646	3.40	175,323		175,323		
Wages		31,813		31,813						
Maintenance, Operation & Equip			20,000	20,000						
Miscellaneous Expense			3,600	3,600			1,171	1,171		
	<u>4.90</u>	<u>250,459</u>	<u>23,600</u>	<u>274,059</u>	<u>3.40</u>	<u>175,323</u>	<u>1,171</u>	<u>176,494</u>		
23000003 Border Consortium UTEP										
Administrative & Professional	0.40	28,482		28,482						
Classified Personnel	3.55	158,528		158,528	2.77	152,141		152,141		
Maintenance, Operation & Equip			1,471	1,471			106	106		
Miscellaneous Expense			40,232	40,232						
	<u>3.95</u>	<u>187,010</u>	<u>41,703</u>	<u>228,713</u>	<u>2.77</u>	<u>152,141</u>	<u>106</u>	<u>152,247</u>		
23000004 Texas Center For Economic Development										
Administrative & Professional	0.25	20,730		20,730						
Classified Personnel	3.25	161,429		161,429	2.00	116,680		116,680		
Wages		15,111		15,111		25,000		25,000		
Maintenance, Operation & Equip			13,800	13,800			25,000	25,000		
Miscellaneous Expense			63,930	63,930			13,432	13,432		
	<u>3.50</u>	<u>197,270</u>	<u>77,730</u>	<u>275,000</u>	<u>2.00</u>	<u>141,680</u>	<u>38,432</u>	<u>180,112</u>		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
23000004 Texas Center For Economic Development										
23000006 Center for Manufacturing										
Administrative & Professional	1.00	82,826		82,826	1.00	83,066		83,066		
Classified Personnel	2.00	77,011		77,011	1.50	53,881		53,881		
Wages		32,167		32,167		5,385		5,385		
Maintenance, Operation & Equip			31,912	31,912			5,342	5,342		
Travel			13,196	13,196			2,209	2,209		
	3.00	192,004	45,108	237,112	2.50	142,332	7,551	149,883		
23000007 Diabetes Registry										
Administrative & Professional	0.35	22,845		22,845	0.35	22,845		22,845		
Classified Personnel	3.00	88,152		88,152	1.00	36,589		36,589		
Maintenance, Operation & Equip			11,289	11,289			17,892	17,892		
Travel			1,787	1,787			1,787	1,787		
	3.35	110,997	13,076	124,073	1.35	59,434	19,679	79,113		
23000008 TXMX Border Health										
Administrative & Professional	0.25	16,669		16,669	0.25	16,669		16,669		
Classified Personnel	3.00	126,174		126,174	2.00	86,046		86,046		
Maintenance, Operation & Equip			25,928	25,928						
Travel			7,745	7,745			6,970	6,970		
	3.25	142,843	33,673	176,516	2.25	102,715	6,970	109,685		
23000013 K12 Collaboration										
Administrative & Professional	0.30	16,488		16,488						
Classified Personnel	1.00	35,448		35,448	1.00	33,672		33,672		
Maintenance, Operation & Equip			20,679	20,679			2,177	2,177		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
23000013 K12 Collaboration										
Travel			3,300	3,300						
	1.30	51,936	23,979	75,915	1.00	33,672	2,177	35,849		
23000014 K-16 Collaboration										
Classified Personnel					2.15	78,127		78,127		
Wages						14,346		14,346		
Miscellaneous Expense			155,859	155,859			15,279	15,279		
			155,859	155,859	2.15	92,473	15,279	107,752		
Special Item Funds										
Administrative & Professional	2.55	188,040		188,040	1.60	122,580		122,580		
Classified Personnel	21.80	922,568		922,568	16.42	770,067		770,067		
Wages		79,091		79,091		44,731		44,731		
Maintenance, Operation & Equip			126,947	126,947			53,115	53,115		
Travel			26,528	26,528			11,466	11,466		
Miscellaneous Expense			264,221	264,221			30,482	30,482		
	24.35	1,189,699	417,696	1,607,395	18.02	937,378	95,063	1,032,441		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000036 Reserve for Adjust SS								
Miscellaneous Expense			319,000	319,000			468,762	468,762
			319,000	319,000			468,762	468,762
21000087 Student Service Centers								
Administrative & Professional	2.00	137,880		137,880	1.00	60,960		60,960
Classified Personnel	20.00	688,323		688,323	20.00	693,043		693,043
Wages		10,000		10,000		30,000		30,000
Maintenance, Operation & Equip			20,000	20,000			15,563	15,563
Travel			30,000	30,000			7,000	7,000
	22.00	836,203	50,000	886,203	21.00	784,003	22,563	806,566
21000098 Visitor Center Exhibits								
Maintenance, Operation & Equip			55,000	55,000			55,000	55,000
			55,000	55,000			55,000	55,000
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			144,322	144,322			111,322	111,322
			144,322	144,322			111,322	111,322
21000115 Dual Enrollment								
Classified Personnel	1.00	48,129		48,129				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000115 Dual Enrollment								
Maintenance, Operation & Equip			5,354	5,354				
	1.00	48,129	5,354	53,483				
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	176,160		176,160	2.00	175,440		175,440
Classified Personnel	2.25	66,614		66,614	3.75	130,761		130,761
Wages						2,420		2,420
Maintenance, Operation & Equip			188,000	188,000			252,745	252,745
Travel							11,665	11,665
Miscellaneous Expense							60,465	60,465
	4.25	242,774	188,000	430,774	5.75	308,621	324,875	633,496
21000173 Military and Veterans Success Center								
Administrative & Professional	1.00	54,180		54,180	1.00	54,180		54,180
Classified Personnel	5.00	185,783		185,783	5.00	186,263		186,263
Maintenance, Operation & Equip			16,292	16,292			16,292	16,292
Travel			7,000	7,000			7,000	7,000
	6.00	239,963	23,292	263,255	6.00	240,443	23,292	263,735
21000178 Learning Enrichment								
Administrative & Professional	2.00	143,360		143,360	2.00	143,840		143,840
Classified Personnel	6.00	193,886		193,886	8.00	256,997		256,997
Wages		488,182		488,182		433,270		433,270

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000178 Learning Enrichment								
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,000	4,000
	8.00	825,428	9,000	834,428	10.00	834,107	9,000	843,107
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	3.00	306,040		306,040	3.00	306,520		306,520
Classified Personnel	2.50	101,000		101,000	2.35	101,705		101,705
Maintenance, Operation & Equip			5,866	5,866			5,866	5,866
Travel			7,114	7,114			7,114	7,114
	5.50	407,040	12,980	420,020	5.35	408,225	12,980	421,205
21000181 Recruitment and Scholarship Mgmt								
Administrative & Professional	1.50	88,580		88,580	2.50	166,100		166,100
Classified Personnel	13.50	432,698		432,698	15.50	521,327		521,327
Maintenance, Operation & Equip			7,282	7,282			71,121	71,121
Travel			48,000	48,000			48,000	48,000
Miscellaneous Expense			3,000	3,000			3,000	3,000
	15.00	521,278	58,282	579,560	18.00	687,427	122,121	809,548
21000184 Undergraduate Admission								
Administrative & Professional	2.00	138,280		138,280	3.00	200,920		200,920
Classified Personnel	15.00	428,061		428,061	11.00	341,722		341,722

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000184 Undergraduate Admission								
Wages		5,280		5,280		25,280		25,280
	17.00	571,621		571,621	14.00	567,922		567,922
21000185 P-16 Outreach								
Administrative & Professional	0.70	38,472		38,472	0.70	38,472		38,472
Classified Personnel	1.00	36,720		36,720	1.00	36,960		36,960
	1.70	75,192		75,192	1.70	75,432		75,432
21000186 Visitors Center								
Wages		9,000		9,000		9,000		9,000
Maintenance, Operation & Equip			30,000	30,000			18,371	18,371
Travel			720	720			720	720
		9,000	30,720	39,720		9,000	19,091	28,091
21000187 Student Enrollment Operations								
Administrative & Professional	2.00	271,130		271,130	2.00	352,140		352,140
Classified Personnel	12.00	584,150		584,150	4.00	176,476		176,476
Wages		19,126		19,126		9,126		9,126
Maintenance, Operation & Equip			246,811	246,811			162,733	162,733
Travel			25,523	25,523			25,523	25,523
Miscellaneous Expense			30,866	30,866				
	14.00	874,406	303,200	1,177,606	6.00	537,742	188,256	725,998
21000188 Registrar								
Administrative & Professional	1.00	60,640		60,640	1.00	60,640		60,640
Classified Personnel	2.00	96,360		96,360	3.00	137,400		137,400
Wages		1,500		1,500		1,500		1,500

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000188 Registrar								
Maintenance, Operation & Equip			8,422	8,422			8,422	8,422
Travel			1,575	1,575			1,575	1,575
	3.00	158,500	9,997	168,497	4.00	199,540	9,997	209,537
21000189 Career Center								
Administrative & Professional	4.00	225,170		225,170	4.00	234,360		234,360
Classified Personnel	14.00	468,982		468,982	14.00	490,491		490,491
Wages		68,769		68,769		68,769		68,769
Maintenance, Operation & Equip			54,292	54,292			23,639	23,639
Travel			17,761	17,761			17,761	17,761
	18.00	762,921	72,053	834,974	18.00	793,620	41,400	835,020
21000190 Counseling Center								
Administrative & Professional	2.16	174,200		174,200	2.16	173,480		173,480
Classified Personnel	10.00	427,188		427,188	10.00	412,996		412,996
Wages		6,300		6,300		6,300		6,300
Maintenance, Operation & Equip			43,781	43,781			43,781	43,781
Travel			10,200	10,200			10,200	10,200
	12.16	607,688	53,981	661,669	12.16	592,776	53,981	646,757
21000192 Engaged Scholarship & Learning								
Classified Personnel	2.00	68,775		68,775	2.00	67,095		67,095
Wages		77,681		77,681		77,681		77,681
Maintenance, Operation & Equip			20,056	20,056			20,056	20,056
Travel			12,061	12,061			12,061	12,061
Miscellaneous Expense			10,871	10,871			10,871	10,871
	2.00	146,456	42,988	189,444	2.00	144,776	42,988	187,764

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000192 Engaged Scholarship & Learning								
21000193 Financial Aid								
Administrative & Professional	4.00	308,962		308,962	4.00	306,322		306,322
Classified Personnel	27.00	973,684		973,684	26.00	947,301		947,301
Wages		56,467		56,467		56,467		56,467
Maintenance, Operation & Equip			136,620	136,620			112,496	112,496
Travel			34,595	34,595			19,057	19,057
Miscellaneous Expense			5,146	5,146			5,146	5,146
	31.00	1,339,113	176,361	1,515,474	30.00	1,310,090	136,699	1,446,789
21000195 Vice President for Student Success								
Administrative & Professional	2.00	308,600		308,600	2.00	288,680		288,680
Classified Personnel	4.00	176,199		176,199	4.00	175,719		175,719
Wages		15,188		15,188		15,188		15,188
Maintenance, Operation & Equip			62,253	62,253			62,253	62,253
Travel			27,639	27,639			27,639	27,639
	6.00	499,987	89,892	589,879	6.00	479,587	89,892	569,479
21000267 International Stdnt Advisement								
Administrative & Professional	2.00	105,400		105,400	1.88	105,573		105,573
Classified Personnel	3.75	119,400		119,400	3.87	120,354		120,354
Wages		4,320		4,320		4,320		4,320
Maintenance, Operation & Equip			5,662	5,662			5,662	5,662
Travel			1,606	1,606			1,606	1,606
	5.75	229,120	7,268	236,388	5.75	230,247	7,268	237,515
21000364 Enrollment Systems & Analysis								
Administrative & Professional					1.00	86,920		86,920

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000364 Enrollment Systems & Analysis								
Classified Personnel					12.00	528,305		528,305
Wages						50,000		50,000
Maintenance, Operation & Equip							10,000	10,000
Travel							15,000	15,000
					13.00	665,225	25,000	690,225
23000303 St-Admissns & Enrlmnt Mgt SOM								
Administrative & Professional	2.00	262,000		262,000				
Classified Personnel	2.00	59,844		59,844				
Maintenance, Operation & Equip			62,450	62,450				
Travel			2,800	2,800				
Miscellaneous Expense			152,000	152,000				
	4.00	321,844	217,250	539,094				
23000304 St-Careers in Medicine								
Maintenance, Operation & Equip			28,450	28,450				
Travel			12,250	12,250				
			40,700	40,700				
23000305 St-Counseling & Wellness								
Administrative & Professional	1.00	94,220		94,220				
Classified Personnel	1.00	26,064		26,064	1.00	47,748		47,748
Maintenance, Operation & Equip			139,708	139,708				
Travel			3,618	3,618				
Miscellaneous Expense			32,844	32,844				
	2.00	120,284	176,170	296,454	1.00	47,748		47,748

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000306 St-South Texas Tract								
Classified Personnel	5.00	187,907		187,907				
Maintenance, Operation & Equip			3,140	3,140				
Travel			13,600	13,600				
	5.00	187,907	16,740	204,647				
23000308 St-Scholarly Concentrations								
Maintenance, Operation & Equip			59,150	59,150				
Miscellaneous Expense			25,000	25,000				
			84,150	84,150				
23000309 St-Student Affairs SOM								
Administrative & Professional	1.00	301,508		301,508				
Classified Personnel	2.00	79,771		79,771				
Maintenance, Operation & Equip			90,440	90,440				
Travel			12,600	12,600				
Miscellaneous Expense			239,500	239,500				
	3.00	381,279	342,540	723,819				
23000368 St - Advising								
Administrative & Professional					1.00	95,000		95,000
Classified Personnel					1.00	27,456		27,456
Wages		23,040		23,040				
Maintenance, Operation & Equip			61,225	61,225			54,400	54,400
Travel							4,750	4,750
Miscellaneous Expense			98,000	98,000			23,040	23,040
		23,040	159,225	182,265	2.00	122,456	82,190	204,646

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Student Services

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional	35.36	3,194,782		3,194,782	34.24	2,849,547		2,849,547
Classified Personnel	151.00	5,449,538		5,449,538	147.47	5,400,119		5,400,119
Wages		977,293		977,293		981,761		981,761
Maintenance, Operation & Equip			1,582,058	1,582,058			1,137,204	1,137,204
Travel			272,662	272,662			220,671	220,671
Miscellaneous Expense			916,227	916,227			571,284	571,284
	186.36	9,621,613	2,770,947	12,392,560	181.71	9,231,427	1,929,159	11,160,586

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 EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
23000016 Transition to College										
Classified Personnel	0.46	12,349		12,349	0.46	12,459		12,459		
Wages		143,526		143,526		143,526		143,526		
Maintenance, Operation & Equip			22,777	22,777			709	709		
	0.46	155,875	22,777	178,652	0.46	155,985	709	156,694		
Special Item Funds										
Classified Personnel	0.46	12,349		12,349	0.46	12,459		12,459		
Wages		143,526		143,526		143,526		143,526		
Maintenance, Operation & Equip			22,777	22,777			709	709		
	0.46	155,875	22,777	178,652	0.46	155,985	709	156,694		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000001 Ofc of Instl Advancement								
Administrative & Professional	1.00	323,440		323,440	1.00	323,680		323,680
Classified Personnel	1.00	36,960		36,960	0.76	37,200		37,200
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			40,000	40,000			40,000	40,000
	<u>2.00</u>	<u>360,400</u>	<u>50,000</u>	<u>410,400</u>	<u>1.76</u>	<u>360,880</u>	<u>50,000</u>	<u>410,880</u>
21000002 Development Services								
Administrative & Professional	4.00	330,880		330,880	5.56	437,802		437,802
Classified Personnel	12.00	588,742		588,742	10.64	554,308		554,308
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Travel			90,000	90,000			90,000	90,000
	<u>16.00</u>	<u>919,622</u>	<u>135,000</u>	<u>1,054,622</u>	<u>16.20</u>	<u>992,110</u>	<u>135,000</u>	<u>1,127,110</u>
21000003 Government Relations								
Administrative & Professional	2.00	178,640		178,640	2.00	178,880		178,880
Wages		6,150		6,150		6,150		6,150
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			10,250	10,250			10,250	10,250
	<u>2.00</u>	<u>184,790</u>	<u>15,250</u>	<u>200,040</u>	<u>2.00</u>	<u>185,030</u>	<u>15,250</u>	<u>200,280</u>
21000005 Governmental and Community Relations								
Administrative & Professional	2.00	388,840		388,840	2.00	389,080		389,080
Classified Personnel	2.00	86,793		86,793	1.00	46,440		46,440
Wages		6,150		6,150		6,150		6,150
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			12,500	12,500			5,353	5,353
Miscellaneous Expense							19,301	19,301
	<u>4.00</u>	<u>481,783</u>	<u>22,500</u>	<u>504,283</u>	<u>3.00</u>	<u>441,670</u>	<u>34,654</u>	<u>476,324</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000005 Governmental and Community Relations								
21000006 Chief of Staff								
Administrative & Professional	1.00	226,680		226,680				
Classified Personnel	1.00	49,668		49,668				
Maintenance, Operation & Equip			8,545	8,545				
Travel			23,750	23,750				
	2.00	276,348	32,295	308,643				
21000007 Human Resources and Talent Management								
Administrative & Professional	4.00	522,472		522,472	3.00	385,552		385,552
Classified Personnel	33.00	1,341,626		1,341,626	33.00	1,383,318		1,383,318
Wages		15,224		15,224		15,224		15,224
Maintenance, Operation & Equip			35,522	35,522			35,522	35,522
Travel			14,400	14,400			14,400	14,400
Miscellaneous Expense							71,424	71,424
	37.00	1,879,322	49,922	1,929,244	36.00	1,784,094	121,346	1,905,440
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	151,680		151,680	1.00	151,680		151,680
Classified Personnel	3.00	202,680		202,680	3.00	203,400		203,400
Maintenance, Operation & Equip			9,114	9,114			9,114	9,114
Travel			9,800	9,800			9,800	9,800

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000009 Compliance								
	4.00	354,360	18,914	373,274	4.00	355,080	18,914	373,994
21000010 Strategic Analysis and Instl Reporting								
Administrative & Professional	2.00	329,893		329,893	2.00	330,133		330,133
Classified Personnel	5.00	244,009		244,009	5.00	249,969		249,969
Wages		15,462		15,462		15,462		15,462
Maintenance, Operation & Equip			21,139	21,139			20,610	20,610
Travel			6,942	6,942			6,942	6,942
Miscellaneous Expense			4,471	4,471				
	7.00	589,364	32,552	621,916	7.00	595,564	27,552	623,116
21000011 University Attorney								
Administrative & Professional	4.00	549,660		549,660	4.00	549,900		549,900
Classified Personnel	4.00	205,000		205,000	5.00	254,960		254,960
Wages		12,000		12,000		12,000		12,000
Maintenance, Operation & Equip			45,000	45,000			35,000	35,000
Travel			32,000	32,000			30,000	30,000
	8.00	766,660	77,000	843,660	9.00	816,860	65,000	881,860
21000014 University Marketing & Communications								
Administrative & Professional	1.00	110,480		110,480	1.00	120,720		120,720
Classified Personnel	2.00	54,962		54,962	2.00	59,606		59,606
Wages		30,679		30,679		8,852		8,852
Maintenance, Operation & Equip			650,000	650,000			194,362	194,362
Travel			66,000	66,000			36,000	36,000
Miscellaneous Expense			600	600			1,020	1,020
	3.00	196,121	716,600	912,721	3.00	189,178	231,382	420,560

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000014 University Marketing & Communications								
21000015 Criminal Background Checks								
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			18,800	18,800			100,800	100,800
		4,000	18,800	22,800		4,000	100,800	104,800
21000017 Marketing & Creative Services								
Administrative & Professional	2.00	150,810		150,810	1.00	94,160		94,160
Classified Personnel	15.00	564,603		564,603	15.00	595,757		595,757
Wages		3,900		3,900		66,259		66,259
Maintenance, Operation & Equip			9,830	9,830			35,000	35,000
Travel			5,000	5,000			35,000	35,000
Miscellaneous Expense			600	600			13,020	13,020
	17.00	719,313	15,430	734,743	16.00	756,176	83,020	839,196
21000018 Media and Public Relations								
Administrative & Professional	1.00	65,720		65,720	1.00	65,720		65,720
Classified Personnel	5.00	219,305		219,305	6.00	258,617		258,617
Wages		19,698		19,698		41,525		41,525
Maintenance, Operation & Equip			24,952	24,952			39,240	39,240
Travel			7,000	7,000			20,000	20,000
Miscellaneous Expense			18,900	18,900			13,740	13,740
	6.00	304,723	50,852	355,575	7.00	365,862	72,980	438,842
21000019 Reserve for Adjust IS								
Maintenance, Operation & Equip			-1,200,000	-1,200,000			-1,600,000	-1,600,000
Miscellaneous Expense			554,000	554,000			240,482	240,482
			-646,000	-646,000			-1,359,518	-1,359,518

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000019 Reserve for Adjust IS								
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	322,880		322,880	1.00	320,000		320,000
	1.00	322,880		322,880	1.00	320,000		320,000
21000023 AVP for Research								
Administrative & Professional	1.00	225,000		225,000	1.00	225,000		225,000
	1.00	225,000		225,000	1.00	225,000		225,000
21000030 Office of the President								
Administrative & Professional	1.11	144,571		144,571	1.11	144,835		144,835
Classified Personnel	3.00	113,372		113,372	3.00	120,640		120,640
Wages		19,000		19,000		19,000		19,000
Maintenance, Operation & Equip			44,302	44,302			44,302	44,302
Travel			61,750	61,750			61,750	61,750
Miscellaneous Expense			15,000	15,000			15,000	15,000
	4.11	276,943	121,052	397,995	4.11	284,475	121,052	405,527
21000031 Institutional Membership								
Maintenance, Operation & Equip			93,948	93,948			93,948	93,948
			93,948	93,948			93,948	93,948

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000031 Institutional Membership								
21000032 Professional Fees and Services								
Maintenance, Operation & Equip			18,990	18,990			18,990	18,990
			18,990	18,990			18,990	18,990
21000033 Staff Senate								
Wages		1,824		1,824		1,824		1,824
Maintenance, Operation & Equip			2,966	2,966			2,966	2,966
Travel			912	912			912	912
		1,824	3,878	5,702		1,824	3,878	5,702
21000034 News & Internal Communications								
Administrative & Professional	1.00	65,000		65,000	1.00	65,240		65,240
Classified Personnel	7.00	300,269		300,269	7.00	282,130		282,130
Wages		27,353		27,353		27,353		27,353
Maintenance, Operation & Equip			34,979	34,979			20,000	20,000
Travel			13,760	13,760			20,000	20,000
Miscellaneous Expense			600	600			1,020	1,020
	8.00	392,622	49,339	441,961	8.00	374,723	41,020	415,743
21000040 Finance and Administration								
Administrative & Professional	2.00	345,280		345,280	1.00	330,000		330,000
Classified Personnel	3.00	125,568		125,568	3.00	121,404		121,404
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
	5.00	472,848	40,600	513,448	4.00	453,404	40,600	494,004

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000040 Finance and Administration								
21000041 Business Information Systems								
Administrative & Professional	1.00	102,541		102,541	1.00	102,781		102,781
Classified Personnel	16.00	879,663		879,663	14.00	781,375		781,375
Wages		7,364		7,364		7,364		7,364
Maintenance, Operation & Equip			6,500	6,500			6,500	6,500
Travel			2,000	2,000			2,000	2,000
	17.00	989,568	8,500	998,068	15.00	891,520	8,500	900,020
21000042 Planning and Analysis								
Administrative & Professional	3.00	310,350		310,350	3.00	311,070		311,070
Classified Personnel	5.00	237,796		237,796	4.00	181,740		181,740
Wages		7,025		7,025		2,929		2,929
Maintenance, Operation & Equip			10,239	10,239			10,239	10,239
Travel			5,908	5,908			5,908	5,908
	8.00	555,171	16,147	571,318	7.00	495,739	16,147	511,886
21000059 Procurement								
Administrative & Professional	2.00	163,240		163,240	2.00	163,720		163,720
Classified Personnel	16.00	584,764		584,764	15.00	556,497		556,497
Wages		9,660		9,660		12,000		12,000
Maintenance, Operation & Equip			33,652	33,652			31,312	31,312
Travel			6,764	6,764			6,764	6,764
	18.00	757,664	40,416	798,080	17.00	732,217	38,076	770,293
21000060 HUB Program Office								
Maintenance, Operation & Equip			2,506	2,506			2,506	2,506
Travel			2,848	2,848			2,848	2,848

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000060 HUB Program Office			5,354	5,354			5,354	5,354
21000061 Fiscal Services/Comptroller								
Administrative & Professional	4.00	500,920		500,920	3.00	323,520		323,520
Classified Personnel	3.00	93,926		93,926	3.00	147,786		147,786
Wages		5,818		5,818		24,393		24,393
Maintenance, Operation & Equip			35,543	35,543			35,543	35,543
Travel			3,460	3,460			3,460	3,460
Miscellaneous Expense							12,000	12,000
	7.00	600,664	39,003	639,667	6.00	495,699	51,003	546,702
21000062 Grants Accounting								
Administrative & Professional	1.00	76,200		76,200	1.00	76,440		76,440
Classified Personnel	9.00	326,729		326,729	5.00	208,583		208,583
Wages		4,220		4,220		10,000		10,000
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			1,750	1,750			1,750	1,750
	10.00	407,149	8,750	415,899	6.00	295,023	8,750	303,773
21000064 Business Service Center								
Administrative & Professional	2.00	140,361		140,361				
Classified Personnel	12.00	429,394		429,394				
Maintenance, Operation & Equip			15,000	15,000				
	14.00	569,755	15,000	584,755				
21000067 Accounting and Reporting								
Administrative & Professional	1.00	80,400		80,400	1.00	75,738		75,738

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000067 Accounting and Reporting								
Classified Personnel	12.00	533,602		533,602	8.00	367,551		367,551
Wages		3,075		3,075		7,000		7,000
Maintenance, Operation & Equip			10,292	10,292			6,792	6,792
Travel			1,632	1,632			1,132	1,132
Miscellaneous Expense			2,975	2,975				
	<u>13.00</u>	<u>617,077</u>	<u>14,899</u>	<u>631,976</u>	<u>9.00</u>	<u>450,289</u>	<u>7,924</u>	<u>458,213</u>
21000068 Accounts Payable								
Administrative & Professional	1.00	65,720		65,720	1.00	65,960		65,960
Classified Personnel	10.00	312,707		312,707	12.00	389,834		389,834
Wages		20,075		20,075		20,075		20,075
Maintenance, Operation & Equip			17,720	17,720			17,720	17,720
Travel			2,000	2,000			2,000	2,000
	<u>11.00</u>	<u>398,502</u>	<u>19,720</u>	<u>418,222</u>	<u>13.00</u>	<u>475,869</u>	<u>19,720</u>	<u>495,589</u>
21000069 Treasury								
Administrative & Professional	2.00	152,800		152,800	1.00	71,120		71,120
Classified Personnel	6.00	211,304		211,304	2.00	87,192		87,192
Wages		41,280		41,280		10,000		10,000
Maintenance, Operation & Equip			17,741	17,741			17,741	17,741
Travel			2,500	2,500			2,500	2,500
	<u>8.00</u>	<u>405,384</u>	<u>20,241</u>	<u>425,625</u>	<u>3.00</u>	<u>168,312</u>	<u>20,241</u>	<u>188,553</u>
21000071 Mail Services-Edinburg								
Classified Personnel	3.25	94,797		94,797	3.25	95,277		95,277
Wages		3,360		3,360		3,360		3,360
Maintenance, Operation & Equip			12,836	12,836			22,236	22,236
Travel			720	720			720	720

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000071 Mail Services-Edinburg	3.25	98,157	13,556	111,713	3.25	98,637	22,956	121,593
21000073 Office of Deputy President								
Administrative & Professional	1.00	210,000		210,000	1.00	226,680		226,680
Classified Personnel	2.00	87,120		87,120	1.00	54,442		54,442
Maintenance, Operation & Equip			7,500	7,500			13,658	13,658
Travel			15,000	15,000			36,363	36,363
	3.00	297,120	22,500	319,620	2.00	281,122	50,021	331,143
21000091 Mail Services-Brownsville								
Classified Personnel	1.00	25,312		25,312	1.00	25,552		25,552
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
	1.00	26,312	5,000	31,312	1.00	26,552	5,000	31,552
21000092 Mail Services-Harlingen								
Classified Personnel	1.00	23,500		23,500	0.60	14,244		14,244
Maintenance, Operation & Equip			1,500	1,500			1,500	1,500
Miscellaneous Expense							656	656
	1.00	23,500	1,500	25,000	0.60	14,244	2,156	16,400
21000096 Media Relations								
Wages		11,400		11,400		11,400		11,400
Maintenance, Operation & Equip			9,500	9,500			9,500	9,500
Travel			14,250	14,250			14,250	14,250
		11,400	23,750	35,150		11,400	23,750	35,150

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000096 Media Relations								
21000097 Office of Campus Affairs, Events & Project Management								
Classified Personnel	1.00	42,440		42,440	1.00	42,680		42,680
Wages		3,300		3,300		3,300		3,300
Maintenance, Operation & Equip			30,000	30,000			17,500	17,500
Travel			10,000	10,000			5,000	5,000
	1.00	45,740	40,000	85,740	1.00	45,980	22,500	68,480
21000099 UT Marketing								
Maintenance, Operation & Equip			252,000	252,000			500,000	500,000
			252,000	252,000			500,000	500,000
21000150 Provost/Academic Affairs								
Administrative & Professional	3.00	527,320		527,320	3.00	545,340		545,340
Classified Personnel	8.00	347,096		347,096	8.00	336,502		336,502
Wages		50,703		50,703		50,703		50,703
Maintenance, Operation & Equip			61,220	61,220			58,340	58,340
Travel			52,000	52,000			30,978	30,978
	11.00	925,119	113,220	1,038,339	11.00	932,545	89,318	1,021,863
21000304 Office of Emergency Prep								
Classified Personnel	1.00	49,140		49,140	1.00	49,380		49,380
Maintenance, Operation & Equip			6,580	6,580			19,080	19,080
Travel							5,000	5,000
	1.00	49,140	6,580	55,720	1.00	49,380	24,080	73,460
21000342 Finance & Admin-Operations								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000342 Finance & Admin-Operations								
Administrative & Professional					1.00	211,440		211,440
Classified Personnel					2.00	87,700		87,700
					3.00	299,140		299,140
21000365 Assets Management								
Classified Personnel					4.00	165,029		165,029
Wages						3,000		3,000
Maintenance, Operation & Equip							3,500	3,500
Travel							500	500
					4.00	168,029	4,000	172,029
21000366 State Auditor Charges								
Maintenance, Operation & Equip							95,218	95,218
							95,218	95,218
23000316 St-Finance & Administratrn SOM								
Administrative & Professional	3.00	410,960		410,960	4.00	483,950		483,950
Classified Personnel	4.00	196,272		196,272	10.00	594,494		594,494
Maintenance, Operation & Equip			5,605	5,605			10,760	10,760
Travel			24,750	24,750			45,500	45,500
Miscellaneous Expense							191,184	191,184
	7.00	607,232	30,355	637,587	14.00	1,078,444	247,444	1,325,888
23000348 St-IT SOM								
Administrative & Professional	1.00	140,000		140,000	1.00	170,000		170,000
Classified Personnel	1.00	50,000		50,000	5.00	192,464		192,464
Wages						19,380		19,380

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000348 St-IT SOM								
Maintenance, Operation & Equip			10,300	10,300			8,420	8,420
Travel			7,250	7,250			8,500	8,500
	2.00	190,000	17,550	207,550	6.00	381,844	16,920	398,764
23000364 St-Services SOM								
Maintenance, Operation & Equip			2,039,542	2,039,542			2,033,082	2,033,082
Miscellaneous Expense			60,000	60,000				
			2,099,542	2,099,542			2,033,082	2,033,082
23000370 ST-Reserve Inst Support SOM								
Maintenance, Operation & Equip			1,200,000	1,200,000				
Miscellaneous Expense			92,585	92,585				
			1,292,585	1,292,585				
23000382 St-Central Service Charge								
Maintenance, Operation & Equip							1,600,000	1,600,000
							1,600,000	1,600,000
General Funds								
Administrative & Professional	56.11	7,312,738		7,312,738	51.67	6,940,141		6,940,141
Classified Personnel	207.25	8,659,119		8,659,119	194.25	8,546,071		8,546,071
Wages		339,620		339,620		419,603		419,603
Maintenance, Operation & Equip			3,743,095	3,743,095			3,710,233	3,710,233
Travel			566,896	566,896			575,580	575,580
Miscellaneous Expense			749,731	749,731			578,847	578,847
	263.36	16,311,477	5,059,722	21,371,199	245.92	15,905,815	4,864,660	20,770,475

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
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General Funds

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Staff Benefits

Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
175CMPT00 E&G Staff Benefits Control								
Retirement Contribution			11,247,600	11,247,600			11,160,700	11,160,700
FICA/Medicare (OASI)			10,825,900	10,825,900			11,113,700	11,113,700
Workers Compensation Insurance			270,200	270,200			304,300	304,300
Unemployment Compensation Insurance			181,900	181,900			205,100	205,100
Group Health Insurance			26,529,300	26,529,300			28,032,200	28,032,200
Accrued Vacation/Sick Leave			391,000	391,000			534,300	534,300
Total Staff Benefits			49,445,900	49,445,900			51,350,300	51,350,300

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000012 Environmental Health, Safety and Risk Management								
Administrative & Professional	1.00	115,140		115,140	1.00	115,380		115,380
Classified Personnel	9.20	346,018		346,018	9.20	346,762		346,762
Wages		11,606		11,606		11,606		11,606
Maintenance, Operation & Equip			86,773	86,773			86,773	86,773
Travel			7,250	7,250			7,250	7,250
	<u>10.20</u>	<u>472,764</u>	<u>94,023</u>	<u>566,787</u>	<u>10.20</u>	<u>473,748</u>	<u>94,023</u>	<u>567,771</u>
21000013 University Police								
Administrative & Professional	1.00	133,600		133,600	1.00	130,240		130,240
Classified Personnel	77.50	2,910,649		2,910,649	76.50	3,169,508		3,169,508
Wages		91,535		91,535		91,535		91,535
Maintenance, Operation & Equip			267,828	267,828			267,828	267,828
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expense			43,459	43,459			43,459	43,459
	<u>78.50</u>	<u>3,135,784</u>	<u>331,287</u>	<u>3,467,071</u>	<u>77.50</u>	<u>3,391,283</u>	<u>331,287</u>	<u>3,722,570</u>
21000016 Indoor Air Quality								
Maintenance, Operation & Equip			8,693	8,693			8,693	8,693
			8,693	8,693			8,693	8,693
21000038 Reserve for Adjust Plant								
Miscellaneous Expense			363,000	363,000			111,495	111,495
			363,000	363,000			111,495	111,495
21000044 Facilities Planning and Construction								
Administrative & Professional	2.00	179,960		179,960	2.00	180,440		180,440
Classified Personnel	7.00	312,118		312,118	7.00	313,318		313,318

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000044 Facilities Planning and Construction								
Wages		4,315		4,315		4,315		4,315
Maintenance, Operation & Equip			25,396	25,396			25,396	25,396
Travel			7,737	7,737			7,737	7,737
Miscellaneous Expense			600	600			600	600
	9.00	496,393	33,733	530,126	9.00	498,073	33,733	531,806
21000045 Engineering Services								
Administrative & Professional	2.00	209,162		209,162	2.00	209,642		209,642
Classified Personnel	3.00	109,608		109,608	3.00	109,628		109,628
Maintenance, Operation & Equip			20,241	20,241			20,241	20,241
Travel			4,640	4,640			4,640	4,640
Miscellaneous Expense			2,400	2,400			2,400	2,400
	5.00	318,770	27,281	346,051	5.00	319,270	27,281	346,551
21000046 Facilities-Lease								
Maintenance, Operation & Equip			3,375,000	3,375,000			2,870,000	2,870,000
			3,375,000	3,375,000			2,870,000	2,870,000
21000047 Custodial Services-Brownsville								
Classified Personnel	30.00	673,493		673,493	27.00	632,465		632,465
Wages		5,000		5,000		13,056		13,056
Maintenance, Operation & Equip			143,724	143,724			143,724	143,724
	30.00	678,493	143,724	822,217	27.00	645,521	143,724	789,245
21000048 Ground Maintenance-Brownsville								
Classified Personnel	5.00	133,763		133,763	5.00	141,403		141,403
Wages		35,000		35,000		35,000		35,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000048 Ground Maintenance-Brownsville								
Maintenance, Operation & Equip			99,801	99,801			99,801	99,801
	5.00	168,763	99,801	268,564	5.00	176,403	99,801	276,204
21000049 Building Maintenance-Edinburg								
Classified Personnel	17.66	536,336		536,336	16.66	485,289		485,289
Wages		13,600		13,600		13,600		13,600
Maintenance, Operation & Equip			248,743	248,743			248,743	248,743
Travel			3,260	3,260			3,260	3,260
Miscellaneous Expense			600	600			600	600
	17.66	549,936	252,603	802,539	16.66	498,889	252,603	751,492
21000050 Custodial Services-Edinburg								
Classified Personnel	63.00	1,435,536		1,435,536	63.00	1,472,452		1,472,452
Wages		68,043		68,043		51,931		51,931
Maintenance, Operation & Equip			188,581	188,581			188,581	188,581
Travel			2,500	2,500			2,500	2,500
Miscellaneous Expense			1,800	1,800			1,800	1,800
	63.00	1,503,579	192,881	1,696,460	63.00	1,524,383	192,881	1,717,264
21000051 Ground Maintenance-Edinburg								
Classified Personnel	20.00	454,981		454,981	20.00	474,431		474,431
Wages		39,766		39,766		36,766		36,766
Maintenance, Operation & Equip			81,281	81,281			81,281	81,281
Travel			2,500	2,500			2,500	2,500
	20.00	494,747	83,781	578,528	20.00	511,197	83,781	594,978
21000052 Structural Maintenance - Edinburg								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000052 Structural Maintenance - Edinburg								
Classified Personnel	18.00	494,154		494,154	19.00	539,058		539,058
Wages		5,760		5,760		5,760		5,760
Maintenance, Operation & Equip			65,546	65,546			62,991	62,991
Travel			2,256	2,256			2,256	2,256
Miscellaneous Expense			600	600			600	600
	18.00	499,914	68,402	568,316	19.00	544,818	65,847	610,665
21000053 Campus Facilities Ops Admin - Edinburg								
Administrative & Professional	3.96	287,388		287,388	3.96	295,668		295,668
Classified Personnel	7.72	237,066		237,066	7.72	238,226		238,226
Wages		7,500		7,500		7,500		7,500
Maintenance, Operation & Equip			9,032	9,032			9,032	9,032
Travel			3,250	3,250			3,250	3,250
Miscellaneous Expense			1,200	1,200			1,200	1,200
	11.68	531,954	13,482	545,436	11.68	541,394	13,482	554,876
21000054 Vehicle Maintenance - Edinburg								
Classified Personnel	2.00	53,784		53,784	2.00	53,784		53,784
Maintenance, Operation & Equip			6,022	6,022			6,022	6,022
	2.00	53,784	6,022	59,806	2.00	53,784	6,022	59,806
21000055 Central Scheduling - Edinburg								
Classified Personnel	4.00	124,168		124,168	4.00	125,128		125,128
Wages		1,913		1,913		1,913		1,913
Maintenance, Operation & Equip			19,082	19,082			19,082	19,082
Travel			250	250			250	250
	4.00	126,081	19,332	145,413	4.00	127,041	19,332	146,373

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000055 Central Scheduling - Edinburg								
21000056 McAllen Teaching Site M&U								
Classified Personnel	1.00	21,648		21,648	1.00	22,512		22,512
Miscellaneous Expense			26,400	26,400			26,400	26,400
	1.00	21,648	26,400	48,048	1.00	22,512	26,400	48,912
21000057 Starr County M&O								
Classified Personnel	1.00	23,956		23,956	1.00	26,664		26,664
Maintenance, Operation & Equip			9,295	9,295			9,295	9,295
	1.00	23,956	9,295	33,251	1.00	26,664	9,295	35,959
21000058 Thermal Energy Plant-Brownsville								
Classified Personnel	2.00	50,528		50,528	2.00	51,068		51,068
Maintenance, Operation & Equip			41,210	41,210			41,210	41,210
	2.00	50,528	41,210	91,738	2.00	51,068	41,210	92,278
21000063 Receiving & Inventory								
Classified Personnel	8.00	225,693		225,693	8.40	236,629		236,629
Wages		8,433		8,433		8,433		8,433
Maintenance, Operation & Equip			18,541	18,541			18,541	18,541
Miscellaneous Expense							437	437
	8.00	234,126	18,541	252,667	8.40	245,062	18,978	264,040
21000074 Security & Campus Affairs								
Administrative & Professional	1.00	136,200		136,200	1.00	136,440		136,440
Classified Personnel	1.00	47,120		47,120	1.00	47,360		47,360
Wages		20,000		20,000		20,000		20,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000074 Security & Campus Affairs								
Maintenance, Operation & Equip			65,000	65,000			65,000	65,000
Travel			10,000	10,000			10,000	10,000
	2.00	203,320	75,000	278,320	2.00	203,800	75,000	278,800
21000082 Campus Facilities Ops Admin - Brownsville								
Administrative & Professional	3.00	196,125		196,125	3.00	213,605		213,605
Classified Personnel	3.00	91,068		91,068	3.00	91,308		91,308
Wages		14,095		14,095		14,095		14,095
Travel			3,349	3,349			3,349	3,349
	6.00	301,288	3,349	304,637	6.00	319,008	3,349	322,357
21000083 Building Maintenance - Brownsville								
Classified Personnel	18.00	557,292		557,292	18.00	565,576		565,576
Wages		20,000		20,000		28,056		28,056
Maintenance, Operation & Equip			249,777	249,777			249,777	249,777
	18.00	577,292	249,777	827,069	18.00	593,632	249,777	843,409
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			125,480	125,480
			125,480	125,480			125,480	125,480
21000330 PD Vehicle Oper Maint								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000330 PD Vehicle Oper Maint								
Maintenance, Operation & Equip			59,383	59,383			59,383	59,383
			59,383	59,383			59,383	59,383
23000084 RAHC Facility - Edinburg								
Classified Personnel					8.00	194,500		194,500
					8.00	194,500		194,500
23000085 RAHC Facility - Harlingen								
Classified Personnel	4.00	154,498		154,498	10.00	273,170		273,170
	4.00	154,498		154,498	10.00	273,170		273,170
23000331 St-Utilities SOM								
Miscellaneous Expense			872,256	872,256			908,748	908,748
			872,256	872,256			908,748	908,748
23000334 St-Police Services SOM								
Classified Personnel	7.00	241,220		241,220	21.00	678,331		678,331
Miscellaneous Expense							47,336	47,336
	7.00	241,220		241,220	21.00	678,331	47,336	725,667
23000369 ST-Reserve Oper & Maint SOM								
Maintenance, Operation & Equip			167,305	167,305				
Travel			2,700	2,700				
Miscellaneous Expense			643,356	643,356				
			813,361	813,361				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
23000369 ST-Reserve Oper & Maint SOM								
General Funds								
Administrative & Professional	13.96	1,257,575		1,257,575	13.96	1,281,415		1,281,415
Classified Personnel	309.08	9,234,697		9,234,697	333.48	10,288,570		10,288,570
Wages		346,566		346,566		343,566		343,566
Maintenance, Operation & Equip			5,493,772	5,493,772			4,818,912	4,818,912
Travel			69,692	69,692			66,992	66,992
Miscellaneous Expense			1,955,671	1,955,671			1,145,075	1,145,075
	323.04	10,838,838	7,519,135	18,357,973	347.44	11,913,551	6,030,979	17,944,530

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Operation and Maintenance of Plant										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
23000018 Tuition Revenue Bond Retirement										
Miscellaneous Expense			18,015,949	18,015,949			18,020,650	18,020,650		
			18,015,949	18,015,949			18,020,650	18,020,650		
23000371 Regional Tooling Center Utilities										
Wages		13,219		13,219		13,219		13,219		
Maintenance, Operation & Equip			158,742	158,742			158,742	158,742		
Miscellaneous Expense			71,744	71,744			71,744	71,744		
		13,219	230,486	243,705		13,219	230,486	243,705		
Special Item Funds										
Wages		13,219		13,219		13,219		13,219		
Maintenance, Operation & Equip			158,742	158,742			158,742	158,742		
Miscellaneous Expense			18,087,693	18,087,693			18,092,394	18,092,394		
		13,219	18,246,435	18,259,654		13,219	18,251,136	18,264,355		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
21000066 E&G Scholarship & Exemptions								
Miscellaneous Expense			1,954,750	1,954,750			2,060,850	2,060,850
			1,954,750	1,954,750			2,060,850	2,060,850
21000072 Education Benefit Program								
Miscellaneous Expense			248,510	248,510			248,510	248,510
			248,510	248,510			248,510	248,510
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	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 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
21000115 Dual Enrollment								
Miscellaneous Expense			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
21000117 Legacy Scholars-Edinburg								
Miscellaneous Expense			708,900	708,900			350,000	350,000
			708,900	708,900			350,000	350,000
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
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								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
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
21000183 Scholarships-Incentive Program								
Maintenance, Operation & Equip			2,000	2,000				
Miscellaneous Expense			133,310	133,310				
			135,310	135,310				
21000246 Military Science								
Miscellaneous Expense			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
General Funds								
Maintenance, Operation & Equip			2,000	2,000				
Miscellaneous Expense			3,703,734	3,703,734			3,573,312	3,573,312
			3,705,734	3,705,734			3,573,312	3,573,312

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
23000009 Coop Pharm Doctorate										
Miscellaneous Expense			15,556	15,556			15,556	15,556		
			15,556	15,556			15,556	15,556		
23000013 K12 Collaboration										
Miscellaneous Expense			10,600	10,600						
			10,600	10,600						
23000016 Transition to College										
Miscellaneous Expense			48,000	48,000						
			48,000	48,000						
24000001 Texas Grant										
Miscellaneous Expense			37,850,131	37,850,131			37,204,472	37,204,472		
			37,850,131	37,850,131			37,204,472	37,204,472		
24000002 State CWS On Campus										
Wages		214,819		214,819		224,642		224,642		
		214,819		214,819		224,642		224,642		
24000003 Top 10% Scholarships										
Miscellaneous Expense			832,839	832,839			650,000	650,000		
			832,839	832,839			650,000	650,000		
24000004 Scholarship 5th Year Accounting										

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships										
Appropriation Item	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total		
24000004 Scholarship 5th Year Accounting										
Miscellaneous Expense			18,804	18,804			22,000	22,000		
			18,804	18,804			22,000	22,000		
Special Item Funds										
Wages		214,819		214,819		224,642		224,642		
Miscellaneous Expense			38,775,930	38,775,930			37,892,028	37,892,028		
		214,819	38,775,930	38,990,749		224,642	37,892,028	38,116,670		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Grand Total

	FTE	FY17 Salaries Wage	Other Expenses	Total	FTE	FY18 Salaries Wage	Other Expenses	Total
Faculty	1,048.07	85,142,581		85,142,581	1,007.37	88,177,353		88,177,353
Teaching Assistants		333,597		333,597		325,797		325,797
Administrative & Professional	197.26	21,830,880		21,830,880	195.65	22,023,684		22,023,684
Classified Personnel	1,022.26	36,024,160		36,024,160	1,028.07	37,201,036		37,201,036
Wages		3,635,497		3,635,497		3,665,831		3,665,831
Maintenance, Operation & Equip			19,723,668	19,723,668			17,697,575	17,697,575
Travel			2,472,308	2,472,308			2,478,947	2,478,947
Miscellaneous Expense			130,925,775	130,925,775			120,761,216	120,761,216
	2,267.59	146,966,715	153,121,751	300,088,466	2,231.09	151,393,701	140,937,738	292,331,439

**Service Department
Funds**

The University of Texas Rio Grande Valley
 FY18 Budget
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

	Estimated Income	Budgeted Expense	Transfers In/(Out) Other	Excess Income	Beginning Balance	Ending Balance
32000002 Construction Services	154,909	154,909				
32000004 Warehouse Services - Edinburg	401,900	401,900				
32000005 Janitorial Services - Edinburg	2,544	2,544				
32000006 Central Utility Plant - Edinburg		787,368	787,368			
32000007 Chiller Maintenance - Edinburg		1,113,870	1,113,870			
32000008 Charter Services	18,500	18,500				
32000009 Print Shop-Edinburg	415,576	415,576				
32000012 Utility Payment		7,491,969	7,491,969			
32000013 E&G Credit Services	8,197,101		(8,197,101)			
32000014 Non-E&G Credit Services	1,328,815		(1,328,815)			
32000015 Vehicle Services - Edinburg	33,294	33,294				
32000017 Facilities-Support Services	5,186	5,186				
32000021 Print Shop-Brownsville	88,757	88,757				
32000034 Utility - DEHS		132,709	132,709			
Service Department Funds (Revolving Funds) Total	<u>10,646,582</u>	<u>10,646,582</u>				

Designated Funds

The University of Texas Rio Grande Valley

FY18 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		229,638		229,638			
31000003 Endowment Compliance	94,727	83,772			10,955		10,955
31000004 Alumni Relations		209,529		209,529			
31000005 Ofc of Advancement Services		773,575		773,575			
31000006 Edcs-Interntl Innovation Ctr	25,000	24,750			250		250
31000009 Departmental Scholarships-Brownsville		150,000		150,000			
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	135,237					
31000016 Festival Int'l Books & Arts	80,000	80,000					
31000017 Job Enrichment		22,936		22,936			
31000019 Information Security		568,749		568,749			
31000020 Safety Revenue	250	250					
31000021 WCI Resource Program	74,000	74,000					
31000022 Economic Development		234,130		234,130			
31000023 Licensing Royalties	20,000	20,000				100,000	100,000
31000024 Sustainability Office	30,000	230,000		200,000			
31000025 Special Projects EVP Finance and Administration		8,004		8,004			

The University of Texas Rio Grande Valley

FY18 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	60,103	60,103					
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	594,181		337,153			
31000035 Unrestricted Donations						128,694	128,694
31000036 Quasi Endowment Earnings	723,588			(723,588)			
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	12,198	10,583			1,615		1,615
31000043 Sponsorship Recognition	45,000	27,000		25,000	43,000		43,000
31000047 Music Enrichment Fund	11,000	11,000					
31000048 UTRGV Blackboard		868,300		868,300			
31000049 Records Management		311,874		311,874			
31000050 Project Management Office AS		119,678		119,678			
31000051 Information Technology		454,221		454,221			

The University of Texas Rio Grande Valley

FY18 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000053 Telecom Services AS		628,778		628,778			
31000054 Telephone Services AS		163,744		163,744			
31000055 IT Travel and Training		231,125		231,125			
31000056 IT Business Relationships		200,013		200,013			
31000057 Computing Sys Maintenance AS		1,097,764		1,097,764			
31000058 Data Center AS		243,984		243,984			
31000059 IT End User Support		147,403		147,403			
31000061 Technology Services IS		162,657		162,657			
31000062 IT Services		926,048		926,048			
31000063 Telecom Circuits IS		32,146		32,146			
31000064 IT Administrative Support		1,848,418		1,848,418			
31000065 Data & Network Security IS		430,184		430,184			
31000066 IT Communication & Training		212,783		212,783			
31000067 IT Technical Services		321,264		321,264			
31000068 Special Project-Information Technology		6,000		6,000			
31000069 Information Technologies AS		472,640		472,640			
31000070 Application Development & Collaborative Technologies AS		522,658		522,658			
31000071 IT Help Services IS		296,263		296,263			
31000072 IT Student and Academic Services		1,188,823		1,188,823			
31000075 Recycling Revenue	800	800					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
3100077 Desktop Support AS		414,532		414,532			
3100080 Faculty Advisory Council	3,800	3,800					
3100081 Faculty Develop & Excellence		93,000		93,000			
3100082 ES Ramirez	600	600					
3100083 Library Late Fee Fines	27,600	27,600					
3100084 Library Lost or Damaged Materials	15,093	15,093					
3100085 Friends of Library	600	600					
3100086 Borrower Card	1,300	1,300					
3100087 Library Hosting Fee	13,094	13,094					
3100088 Special Project-Library		1,400		1,400			
3100090 Int'l Undergrad Application Fee	9,000	8,700			300		300
3100091 MUSE Program	606,600	591,704			14,896	280,000	294,896
3100092 International Programs	257,736	257,736					
3100093 Int'l Student Health Insurance Fee	480,000	480,000					
3100094 Intl Student Service Fee	161,250	161,250					
3100095 International Student Program		216,071		216,071			
3100096 English Language Institute	1,400,000	1,198,187		(199,000)	2,813		2,813
3100097 SACS-COC		22,659		22,659			
3100098 Graduate Continuing Education	480,000	480,000					
3100099 Center for Online Learning and Teaching Technology		1,745,278		1,745,278			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000101 College of Business and Entrepreneurship- Instruction Support		73,988		73,988			
31000102 Special Projects COBE		4,000		4,000			
31000104 College of Business and Entrepreneurship- Discretionary	5,000	5,000					
31000105 College of Education and P-16 Integration- Instruction Support		109,138		109,138			
31000106 Special Projects CEP		4,000		4,000			
31000107 College of Engineering and Computer Science-Instruction Support		436,754		436,754			
31000108 Manufacturing Center	59,950	59,950					
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	35,000	33,800			1,200		1,200
31000128 Music Academy	59,562	59,562					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000129 Music Scholarship		27,720		27,720			
31000130 College of Health Affairs-Instruction Support		432,660		432,660			
31000131 Special Projects College of Health Affairs		4,000		4,000			
31000133 Wellness Program		28,262		28,262			
31000135 Social Work Special	1,200	1,200					
31000136 Speech And Hearing	30,000	30,000					
31000137 College of Liberal Arts-Instruction Support		47,977		47,977			
31000138 Mex-Am Studies Program		56,500		56,500			
31000139 Community Contracts	5,000	5,000					
31000140 Special Projects-College of Liberal Arts		4,000		4,000			
31000145 MLAN Continuing Education Courses	500	500					
31000147 College of Sciences-Instruction Support		522,735		522,735			
31000149 COS Special Prj/Deans Unrstr		4,000		4,000			
31000150 Cost Share U Teach		1,549,380		1,549,380			
31000151 HHMI Program Support		60,802		60,802			
31000152 Math & Science Academy	1,199,999	1,183,110			16,889		16,889
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			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000158 University Auditor		923,727		923,727			
31000160 Designated Investment Income	1,440,000			(1,440,000)			
31000161 Designated Tuition	122,909,946			(122,909,946)			
31000162 TPEG Local Adv Res		4,543,487		4,543,487			
31000163 TPEG Local Adv NR		72,968		72,968			
31000164 DT Set Aside Ugrad		11,569,274		11,569,274			
31000166 DT Set Aside Grad		1,449,756		1,449,756			
31000167 Bia Reserve						1,500,000	1,500,000
31000168 Des-Biomed Neuro Science		12,800		12,800			
31000169 Des-Center for Brain Health		11,120		11,120			
31000170 Insurance		509,268		509,268			
31000171 Online Service Contracts-Instr		161,560		161,560			
31000172 Emergency Loan Late Pymnt Fee	66,444			(66,444)			
31000173 Collection Charge Installment Loans	55,000			(55,000)			
31000174 Econ Oppor Forum	1,500	1,500					
31000175 Vendor Rebates	22,500			(22,500)			
31000176 C-STEM 2016	47,600	47,600					
31000177 T&F Allowance and Write Offs		338,754		338,754			
31000178 Online Credit Card Fee		867,700		867,700			
31000179 Non-Res Instruction Fee	309,294			(309,294)			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000180 Online Service Contracts		3,158,474		3,158,474			
31000181 Bursar		412,795		412,795			
31000182 Student Accounting Services		699,415		699,415			
31000183 Payroll & Tax Compliance		649,407		649,407			
31000184 TGSL EFT Interest						68,941	68,941
31000185 Instlmt Process Fee	167,000			(167,000)			
31000186 Em Loan Process Fee	287,671			(287,671)			
31000187 Late Registratn Fee	30,000			(30,000)			
31000189 Utilities Designated-EG		8,197,101		8,197,101			
31000190 Late Pymnt Fee	153,750			(153,750)			
31000192 Instructional Facilities		309,400		309,400			
31000193 Student Media Designated	45,450	45,450					
31000194 University Services Fee	18,874,579			(18,874,579)			
31000199 Testing Fees	354,103			(354,103)			
31000202 Educator Training	361,636			(361,636)			
31000203 Special Project-Student Success		5,000		5,000			
31000204 Financial Aid Allowance	268,448	252,185			16,263		16,263
31000206 Loan Default Prevention		35,000		35,000			
31000207 Student Accessibility Services		765,838		765,838			
31000208 Pal Housing		12,000		12,000			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000209 Tex Prep	264,900	258,483			6,417		6,417
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		1,054,981		1,054,981			
31000214 Graduation Fee	190,956	190,956					
31000215 Student Enrollment Designated		36,556		36,556			
31000217 P-16 Initiatives		49,400		49,400			
31000218 Undergrad Admin Ofc Operations		59,032		59,032			
31000219 New Student Orientation	450,000	449,822			178		178
31000221 Cheerleader Special	120,000	120,000					
31000222 Student Involvement Marketing		29,928		29,928			
31000223 Imagine College		15,000		15,000			
31000225 UTRGV Scholars		2,500,000		2,500,000			
31000226 New Student Recruitment		347,497		347,497			
31000227 Transfer Center		55,326		55,326			
31000228 Student Enrollment Communications		60,892		60,892			
31000229 Educ Outreach Prgms-DT		55,720		55,720			
31000230 Educational Outreach		42,280		42,280			
31000231 Student Rights and Responsibilities		509,057		509,057			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000233 Tutoring		653,569		653,569			
31000235 Special Project Undergraduate		2,400		2,400			
31000236 Veterans Affairs Allowance	4,000	4,000					
31000239 Academic Advising Center-Designated		2,561,800		2,561,800			
31000240 Graduate Student Advising & Service Fee		87,368		87,368			
31000241 Graduate School Application Fee	182,170	182,016			154		154
31000243 Graduate Incentives-Graduate College		185,289		185,289			
31000244 Graduate Incentives		1,140,626		1,149,211	8,585		8,585
31000245 Special Project-Academic Affairs		36,249		36,249			
31000247 Accounting & Finance		21,953		21,953			
31000248 IPP Discretionary Fund		2,000		2,000			
31000250 Scholarships-Msa Scholars		328,000		328,000			
31000251 Athletics Special Projects		10,000		10,000			
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	90,000	15,000		(75,000)			
31000256 Corporate Sponsorship	433,144			(433,144)			
31000257 Womens Basketball Fundraising	2,500	2,500					
31000260 Volleyball Camp	10,000	9,130			870		870

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000261 Women Basketball Camp	10,000	9,517			483		483
31000262 Mother Daughter Program	29,000	27,276			1,724		1,724
31000263 Computer Science Activity	250	250					
31000266 Community Hist Archaeology		30,000		30,000			
31000268 Coop Pharm Appl Fee	1,200	1,200					
31000274 CIS Qumt	10,000	10,000					
31000276 HS to Univ Prgms & Tstg Svcs		817,678		824,629	6,951		6,951
31000277 FESTIBA	10,000	10,000					
31000280 Collaboration for Ethics in Pr		30,000		30,000			
31000281 Gelman Const'l Scholars	85,000	85,000					
31000282 Physician Asst Special	17,000	17,000					
31000286 Art Foundry	20,000	20,000					
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					
31000290 Winter Tourist Research	1,200	1,200					
31000292 COFA Donations	3,000	3,000					
31000293 COBE Endowment Foundation	1,000	1,000					
31000295 CECS Enhancements		42,191		42,191			
31000300 Chapel Maint Gifts	9,493	6,950			2,543		2,543

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000302 Biology-Instruction Support		112,644		112,644			
31000305 Physics-Instruction Support		69,519		69,519			
31000318 SAS Jumpstart Program		150,000		150,000			
31000319 Facilities Renovation & Repairs- Brownsville		84,078		84,078			
31000320 Facilities Renovation & Repairs-Edinburg		224,207		224,207			
31000321 Vehicle Replacement		56,052		56,052			
31000323 Institutional Translation & Interpreting		160,825		160,825			
31000324 Legacy Scholars-Brownsville		100,000		100,000			
31000331 Loan Application Fees	1,075			(1,075)			
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	39,309			691		691
31000337 Equip-Provost/EVP		336,310		336,310			
31000338 Equip-Information Tech		437,203		437,203			
31000339 Equip-Student Success		37,274		37,274			
31000340 Library Books and Materials		1,377,990		1,377,990			
31000341 Equip-Inst Advancement		14,013		14,013			
31000342 Equip-Finance & Admin		98,091		98,091			
31000343 Equip-Govt & Comm Rel		14,013		14,013			
31000344 Equip-Operations		70,065		70,065			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000345 Equip-President		14,013		14,013			
31000346 Equip-Research		154,142		154,142			
31000347 Equip-Unallocated		140,129		140,129			
31000349 Dean of Students-Desg		618,613		618,613			
31000353 Facilities Renewal		576,273		576,273			
31000354 Information Technologies IS		413,562		413,562			
31000355 Technology Services AS		487,971		487,971			
31000356 Telecom Services IS		628,778		628,778			
31000357 Telephone Services IS		491,232		491,232			
31000358 Computing Sys Maintenance IS		2,822,822		2,822,822			
31000359 Data Center IS		1,382,573		1,382,573			
31000361 Telecom Circuits AS		32,146		32,146			
31000362 Application Development & Collaborative Technologies IS		522,658		522,658			
31000364 Project Management Office IS		119,677		119,677			
31000365 IT Help Services AS		296,263		296,263			
31000366 Desktop Support IS		414,532		414,532			
31000367 Data & Network Security AS		143,394		143,394			
31000400 Des-Dean of SOM		50,385		50,385			
31000401 Des-Faculty Affrs & Innovation		7,700		7,700			
31000407 Des-Education& Academic Affrs		9,000		9,000			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000410 Des-Community & Pipeline Progs		1,500		1,500			
31000412 Des-Clinical Affairs		10,245		10,245			
31000413 Des-Finance		9,500		9,500			
31000414 Des-Biomedical		9,088		9,088			
31000415 Des-Population		7,250		7,250			
31000416 Des-Family Medicine		6,997		6,997			
31000417 Des-Internal Medicine		11,375		11,375			
31000418 Des-ObGyn		19,350		19,350			
31000420 Des-Psychiatry		6,625		6,625			
31000421 Des-Neurology		4,500		4,500			
31000422 Des-Surgery		12,050		12,050			
31000423 Des-Graduate Medical Education		77,200		77,200			
31000424 Des-Research SOM		11,063		11,063			
31000426 Des-Pediatrics		9,750		9,750			
31000428 Des - STEER Housing Fund	1,288	1,288					
31000429 Supplemental Application Fee	70,000	70,000					
31000430 Medical Student Health Ins Fee	242,840	242,840					
31000431 Medical Stud Registration Dep	750	750					
31000432 Designated Tuition - SOM	1,048,840			(1,048,840)			
31000433 DT Set Aside - SOM		142,199		142,199			

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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		9,400		9,400			
31000435 Des - Services SOM		562,214		562,214			
31000436 TPEG Set Aside Resident - SOM		92,355		92,355			
31000440 TPEG Set Aside Non-Resident - SOM		1,965		1,965			
31000441 UT System Simulation Hospital		613,591		850,632	237,041		237,041
31000581 Accred & Assesmt Special Projects		2,000		2,000			
31000655 Debt Serv Pmts			(3,387,044)	3,387,044			
31000735 Vessel Maintenance	90,000	90,000					
31000796 CONCERT SERIES	20,000	20,000					
31000850 Vivarium-Activity	10,000	410,635		400,635			
31000851 Equip-Research Division Office		14,013		14,013			
31000882 IA Discretionary	186,093	186,093					
31000899 Special Projects - Dep Prov		5,000		5,000			
31000933 UTRGV Transition Scholarship		50,000		50,000			
31000934 Americorp Match		47,300		47,300			
31000941 Global Engagement Strategic Activities		74,000		74,000			
31000942 Intl Admissions Process & Activities		12,000		12,000			
31000943 Honors College Spec Projects		2,000		2,000			
31000950 University Services Fee - SOM	72,634			(72,634)			
31000980 Exemptions-Des Tuition & Fee		4,186,948		4,186,948			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000981 Exemptions-University Svcs Fee		612,791		612,791			
31000986 Des-Education Clerkship SOM		3,050		3,050			
31000989 DNDi Texas Biomed	67,865	67,865					
31000999 Strategic Enrollment Equipment		18,777		18,777			
31001000 LRGV-Storm Water Task Force	69,662	69,662					
31001018 Des-Diversity Incls&Enrchmt		1,140		1,140			
31001019 Des-IT SOM		8,500		8,500			
31001020 Des-Student Advising		4,125		4,125			
31001021 Des-DOME		30,714		30,714			
31001023 CFA Events Expense		47,251		47,251			
31001025 Transcript Fees	131,000			(131,000)			
31001026 Employee ID Production Charges		10,000		10,000			
31001027 Intellectual Property		85,000		85,000			
31001030 Credit Card Convenience Fees	253,920			(253,920)			
31001045 Accelerated Program Support		102,600		102,600			
Total Designated Fund	157,081,901	94,466,147	(3,387,044)	(58,850,843)	377,867	2,298,217	2,676,084
34000001 Indirect Cost Recovery	4,314,554	1,006,847		(3,307,707)			
34000002 IDC-Ctr for Nanotech Research		7,854		7,854			
34000121 IC-Mao		1,016		1,016			
34000134 IC-STEM Ctr		47,219		47,219			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
34000207 IC-Infrastructure		739,670		739,670			
34000239 ICR-STD0I		677,937		677,937			
Total Indirect Cost	4,314,554	2,480,543		(1,834,011)			
31900009 Lease Funds-Oper & Maintenance	892,490	142,490		(750,000)			
34100450 Tobacco-PHF Endowment SOM	1,249,500			(1,226,138)	23,362		23,362
35000002 Tobacco-Research SOM Cores		12,000		12,000			
35000003 Tobacco-Reyna		97,430		97,430			
35000004 Tobacco-Kim		73,665		73,665			
35000006 Tobacco-Scotfield		45,203		45,203			
35000007 Tobacco-Maffi		50,187		50,187			
35000008 Tobacco - de Erausquin		62,440		62,440			
35000027 Tobacco-Research SOM		188,729		188,729			
35000032 Tobacco STD0I Curran		319,609		319,609			
35000034 Tobacco STD0I Goring		229,168		229,168			
35000035 Tobacco STD0I Johnson		102,049		102,049			
35000037 Tobacco STD0I Vande Berg		492,751		492,751			
35000453 Tobacco-STD0I		118,647		118,647			
35000454 Tobacco - Torres		53,260		53,260			
Total School of Medicine Other Funds	2,141,990	1,987,628		(131,000)	23,362		23,362
34200401 MSRD0-Finance & Admin SOM	8,421,396	220,500		(8,030,894)	170,002		170,002

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
34200408 - MSRDP Clinical Affairs		318,021		318,021			
34200419 MSRDP-Family Medicine		289,758		289,758			
34200423 MSRDP-Internal Medicine		892,325		892,325			
34200427 MSRDP-Obstetrics & Gynecology		804,990		804,990			
34200430 MSRDP-Pediatrics		485,355		485,355			
34200441 MSRDP-Surgery		587,692		587,692			
34200446 MSRDP-Hidalgo Clinic		2,433,855		2,433,855			
36000424 MSRDP-Center for Brain Health		115,148		115,148			
36000425 MSRDP-Family Med GME MMC		2,103,750		2,103,750			
Total School of Medicine MSRDP Funds	8,421,396	8,251,394			170,002		170,002
34300401 DSRIP-H&C Finance & Admin SOM	22,914,962			(22,914,962)			
34300421 DSRIP-Family Medicine DHR		2,778,487		2,778,487			
34300422-DSRIP Family Medicine GME MMC		1,701,246		1,701,246			
34300423 H&C-Family Medicine Knapp GME		1,213,929		1,213,929			
34300425 DSRIP-Internal Medicine DHR		6,602,713		6,602,713			
34300426 DSRIP-Internal Medicine VBMC		2,055,364		2,055,364			
34300429 H&C-ObGyn GME DHR		3,367,708		3,367,708			
34300437 DSRIP-Psychiatry GME VBMC		798,970		798,970			
34300440 H&C-Surgery GME DHR		2,172,760		2,172,760			
34300443 DSRIP-Graduate Medical Educatn		140,300		140,300			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
34300445 H&C - Internal Med GME VBMC		734,312		734,312			
34300446 H&C - Preventative Med GME DHR		820,283		820,283			
37000424 H&C-Neuro GME TBD		10,264		10,264			
37000460 H&C - Rheumatology Clinic		518,626		518,626			
Total School of Medicine DSRIP Funds	22,914,962	22,914,962					
DESIGNATED FUNDS TOTAL	194,874,803	130,100,674	(3,387,044)	(60,815,854)	571,231	2,298,217	2,869,448

The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

	FY 2017				FY 2018			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	38,164,876	119,223,204		157,388,080	38,966,915	123,958,786		162,925,701
Tuition Differential	3,355,350			3,355,350	3,007,850			3,007,850
Tuition for Repeat/Excessive Hours	894,150			894,150	1,490,700			1,490,700
Net Tuition	42,414,376	119,223,204		161,637,580	43,465,465	123,958,786		167,424,251
Laboratory & Supplemental Fees								
Laboratory Fees	84,800			84,800	115,740			115,740
Supplemental Fees	2,000			2,000	1,700			1,700
Class Audit Fee	1,400			1,400	2,200			2,200
Tot Lab & Supplemental Fee	88,200			88,200	119,640			119,640
Mandatory Student Fees								
Student Service Fee			13,117,734	13,117,734			13,217,240	13,217,240
Student Union Fee			1,874,655	1,874,655			1,868,865	1,868,865
Recreation Fee			4,686,638	4,686,638			4,672,163	4,672,163
Medical Service Fee			1,874,655	1,874,655			1,868,865	1,868,865
University Srvs Fee		18,810,532		18,810,532		18,947,213		18,947,213
Total Mandatory Student Fees		18,810,532	21,553,682	40,364,214		18,947,213	21,627,133	40,574,346
Program, Course Related & Other Incidental Fees								
Health Insurance - SOM		109,050		109,050		242,840		242,840
Medical Student Registration Fee - SOM		750		750		750		750

The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

	FY 2017				FY 2018			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Loan Application Fee		1,075		1,075		1,075		1,075
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		60,000		60,000		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		211,327		211,327		243,026		243,026
Graduate Admission App Fee		252,170		252,170		252,170		252,170
Coop Pharmacy Prgm Appl Fee		1,200		1,200		1,200		1,200
Return Check Fees		8,500		8,500		8,500		8,500
ID Replacement Fee			35,541	35,541			35,541	35,541
Emergency Loan Late Payment Fee		66,444		66,444		66,444		66,444
Credit Card Convenience Fee						253,920		253,920
Transcript Fee						131,000		131,000
Emergency Loan Origination Fee		287,671		287,671		287,671		287,671
Installment Process Fee		79,070		79,070		167,000		167,000
International Student Health Insurance		480,000		480,000		480,000		480,000
International Student Service Fee		161,250		161,250		161,250		161,250
Intl Undergraduate Application Fee		15,000		15,000		9,000		9,000
Late Payment Fee		153,750		153,750		153,750		153,750
Late Registration Fee		59,400		59,400		30,000		30,000
Non-Resident Instruction AP		433,363		433,363		309,294		309,294

The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

	FY 2017				FY 2018			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
New Student Orientation Fee		431,595		431,595		450,000		450,000
Program Fee Biomedical Sciences		269,500		269,500				
Total Incidental Student Fees		3,574,120	35,541	3,609,661		3,781,895	35,541	3,817,436
Subtotal Tuition and Fees	42,502,576	141,607,856	21,589,223	205,699,655	43,585,105	146,687,894	21,662,674	211,935,673
Optional Student Fees								
Pkg Permit Fall Student			1,078,300	1,078,300			1,482,264	1,482,264
Total Optional Fees			1,078,300	1,078,300			1,482,264	1,482,264
Total Tuition and Student Fees	42,502,576	141,607,856	22,667,523	206,777,955	43,585,105	146,687,894	23,144,938	213,417,937

The University of Texas Rio Grande Valley
DESIGNATED TUITION

ACCOUNT NUMBER & DESCRIPTION	FY17	FY18	Increases/ (Decreases)
Estimated Income			
40043 Tuition Designated Fall	51,661,250	53,448,917	1,787,667
40044 Tuition Designated Spring	46,709,045	49,167,785	2,458,740
40045 Tuition Designated SSI	8,854,595	8,984,891	130,296
40046 Tuition Designated SSII	6,390,717	6,410,667	19,950
40217 Tuition Designated - AP	5,103,347	4,897,686	-205,661
Total Estimated Income	118,718,954	122,909,946	4,190,992
Expenses			
55005 Scholarship Tuition & Fee Exemption	4,223,582	-	-4,223,582
Total Expenses	4,223,582	-	-4,223,582
Transfers			
53425_31000001 Transfer to Marketing Activity	-	(43,690)	(43,690)
53425_31000005 Transfer to Ofc of Advancement Services	(778,825)	(773,575)	5,250
53425_31000009 Transfer to Dept Scholarships-Brownsville	(150,400)	(150,000)	400
53425_31000017 Transfer to Job Enrichment	(22,936)	(22,936)	-
53425_31000022 Transfer to Economic and Development	(211,711)	(234,130)	(22,419)
53425_31000024 Transfer to Sustainability Office	(299,812)	(200,000)	99,812
53425_31000034 Transfer to President Supplemental Compensation	(333,050)	(320,378)	12,672
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	(365,903)	(311,874)	54,029
53425_31000053 Transfer to Telecom Services AS	(605,635)	(628,778)	(23,143)
53425_31000054 Transfer to Telephone Services AS	(188,270)	(163,744)	24,526
53425_31000057 Transfer to Computing Sys Maintenance AS	(1,209,805)	(1,097,764)	112,041
53425_31000058 Transfer to Data Center AS	(227,901)	(243,984)	(16,083)
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	(147,811)	(73,988)	73,823

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY17	FY18	Increases/ (Decreases)
53425_31000105 Transfer to College of Education and P-16 Integration-Instruction Support	(109,138)	(109,138)	-
53425_31000107 Transfer to CECS-Instruction Support	(280,735)	(436,754)	(156,019)
53425_31000117 Transfer to College of Fine Arts-Instruction Support	(175,000)	(200,000)	(25,000)
53425_31000118 Transfer to Patron Of The Arts	(11,251)	-	11,251
53425_31000129 Transfer to Music Scholarship	(27,720)	(27,720)	-
53425_31000130 Transfer to College of Health Affairs-Instruction Support	(432,252)	(432,660)	(408)
53425_31000133 Transfer to Wellness Program	(28,262)	(28,262)	-
53425_31000137 Transfer to College of Liberal Arts-Instruction Support	(72,977)	(47,977)	25,000
53425_31000147 Transfer to COS - Instruction Support	(805,202)	(704,898)	100,304
53425_31000150 Transfer to Cost Share U Teach	(1,032,258)	(1,549,380)	(517,122)
53425_31000151 Transfer to HHMI Program Support	(60,802)	(60,802)	-
53425_31000157 Transfer to Planetaria Project	(63,143)	(63,143)	-
53425_31000158 Transfer to University Auditor	-	(923,727)	(923,727)
53425_31000164 Transfer to DT Set Aside Ugrad	(10,778,291)	(11,569,274)	(790,983)
53425_31000166 Transfer to DT Set Aside Grad	(1,585,030)	(1,449,756)	135,274
53425_31000170 Transfer to Insurance	(139,100)	(509,268)	(370,168)
53425_31000171 Transfer to Online Service Contracts-Instr	(164,976)	(161,560)	3,416
53425_31000177 Transfer to T&F Allowance and Write Offs	(334,600)	(338,754)	(4,154)
53425_31000180 Transfer to Online Service Contracts	(2,987,004)	(2,849,180)	137,824
53425_31000182 Transfer to Student Accounting Services	-	(202,225)	(202,225)
53425_31000183 Transfer to Tax Compliance	(547,025)	(649,407)	(102,382)
53425_31000189 Transfer to Utilities Designated - EG	(7,790,098)	(8,197,101)	(407,003)
53425_31000192 Transfer to Instructional Facilities	(309,400)	(309,400)	-
53425_31000205 Transfer to Federal CWS Match	-	-	-
53425_31000206 Transfer to Loan Default Prevention	(35,000)	(35,000)	-
53425_31000207 Transfer to Student Accessibility Services	(781,867)	(765,838)	16,029
53425_31000210 Transfer to Student Employment Initiative	(224,052)	(224,052)	-
53425_31000215 Transfer to Student Enrollment	(47,478)	(36,556)	10,922
53425_31000217 Transfer to P-16 Initiatives	(48,913)	(49,400)	(487)
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	(1,524,011)	(2,369,011)	(845,000)
53425_31000226 Transfer to New Student Recruitment	(228,735)	(347,497)	(118,762)
53425_31000227 Transfer to Transfer Center	(55,326)	(55,326)	-

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY17	FY18	Increases/ (Decreases)
53425_31000229 Transfer to IC Educ Outreach Program	(55,496)	(55,720)	(224)
53425_31000230 Transfer to Educational Outreach	(42,113)	(42,280)	(167)
53425_31000233 Transfer to Tutoring	(488,627)	(341,292)	147,335
53425_31000244 Transfer to Graduate Incentives	(1,611,642)	(1,384,500)	227,142
53425_31000248 Transfer to IPP Discretionary Fund	-	(2,000)	(2,000)
53425_31000250 Transfer to Scholarships-MSA Scholars	(337,180)	(328,000)	9,180
53425_31000266 Transfer to Community Hist Archaeology	(30,000)	(30,000)	-
53425_31000276 Transfer to HS to Univ Prgms & Tstg Svs	(202,247)	(108,890)	93,357
53425_31000280 Transfer to Collaboration for Ethics in Pr	(30,000)	(30,000)	-
53425_31000295 Transfer to CECS Enhancements	(133,333)	(42,191)	91,142
53425_31000318 Transfer to SAS Jumpstart Program	(200,000)	(150,000)	50,000
53425_31000319 Transfer to Facilities Renovation & Repairs-Brownsville	(300,000)	(84,078)	215,922
53425_31000320 Transfer to Facilities Renovation & Repairs-Edinburg	(250,000)	(224,207)	25,793
53425_31000321 Transfer to Vehicle Replacement	(100,000)	(56,052)	43,948
53425_31000323 Transfer to Institutional Translation & Interpreting	(161,460)	(160,825)	635
53425_31000324 Transfer to Legacy Scholars-Brownsville	(401,239)	(100,000)	301,239
53425_31000337 Transfer to Equip-Provost/EVP	(1,250,000)	(336,310)	913,690
53425_31000338 Transfer to Equip-Information Tech	(554,904)	(108,898)	446,006
53425_31000339 Transfer to Equip-Student Success	(100,000)	(37,274)	62,726
53425_31000340 Transfer to Equip-University Library	(1,377,990)	(1,377,990)	-
53425_31000341 Transfer to Equip-Inst Advancement	(25,000)	(14,013)	10,987
53425_31000342 Transfer to Equip-Finance & Admin	(175,000)	(98,091)	76,909
53425_31000343 Transfer to Equip-Govt & Comm Rel	(25,000)	(14,013)	10,987
53425_31000344 Transfer to Equip-Operations	(125,000)	(70,065)	54,935
53425_31000345 Transfer to Equip-President	(25,000)	(14,013)	10,987
53425_31000346 Transfer to Equip-Research	(275,000)	(154,142)	120,858
53425_31000347 Transfer to Equip-Unallocated	(250,000)	(140,129)	109,871
53425_31000349 Transfer to Dean of Students-Desg	(624,546)	(618,613)	5,933
53425_31000353 Transfer to Facilities Renewal	(1,500,000)	(576,273)	923,727
53425_31000356 Transfer to Telecom Services IS	(605,643)	(628,778)	(23,135)
53425_31000357 Transfer to Telephone Services IS	(564,811)	(491,232)	73,579
53425_31000358 Transfer to Computing Sys Maintenance IS	(2,710,781)	(2,822,822)	(112,041)
53425_31000359 Transfer to Data Center IS	(1,381,832)	(1,382,573)	(741)
53425_31000369 Transfer to COBE Dean Enhancement	(50,000)	-	50,000

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY17	FY18	Increases/ (Decreases)
53425_31000370 Transfer to CLA Dean Enhancement	(50,000)	-	50,000
53425_31000371 Transfer to COS Dean Enhancement	(133,334)	-	133,334
53425_31000372 Transfer to COE Dean Enhancement	(50,000)	-	50,000
53425_31000373 Transfer to COHA Dean Enhancement	(50,000)	-	50,000
53425_31000374 Transfer to Honors Dean Enhancement	(33,334)	-	33,334
53425_31000581 Transfer to Accred & Assesmt Special Projects	(2,000)	(2,000)	-
53425_31000655 Transfer to Debt Serv Pmts	(2,711,026)	(3,387,044)	(676,018)
53425_31000850 Transfer to Vivarium-Activity	(700,635)	(400,635)	300,000
53425_31000851 Transfer to Equip-Research Division Office	(25,000)	(14,013)	10,987
53425_31000919 Transfer to Greater TX Foundation Scholarships	(300,000)	-	300,000
53425_31000933 Transfer to UTRGV Transition Scholarship	(200,000)	(50,000)	150,000
53425_31000934 Transfer to Americorp Match	(46,000)	(47,300)	(1,300)
53425_31000936 Transfer to COFA Dean Enhancement	(55,000)	-	55,000
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	-	(4,186,948)	(4,186,948)
53425_31000999 Transfer to Strategic Enrollment Equipment	-	(18,777)	(18,777)
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	-	(102,600)	(102,600)
53435 Interfund Transfer Out to E&G	(58,712,834)	(63,349,547)	(4,636,713)
Total Transfers	(114,495,372)	(122,909,946)	(8,414,574)
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

Student	SCHs	Rate
Undergraduate:	659,899	\$122 per Student + \$172.50 to \$194.80 per SCH (varies by cohort)
Graduate:	45,899	\$122 per student + \$182.50 to \$194.80 per SCH (varies by cohort)
Graduate Accelerated:	16,650	\$315.34 to \$343.12 per SCH before discounts (varies by program and cohort)
Undergraduate Accelerated:	660	\$198.68 per SCH before discounts

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

ACCOUNT NUMBER & DESCRIPTION	FY17	FY18	Increases/ (Decreases)
Estimated Income			
40310 Tuition Designated - SOM	504,250	1,048,840	544,590
Total Estimated Income	504,250	1,048,840	544,590
Transfers			
53425_31000400 Transfer to Des-Dean of SOM	(436,176)	(906,641)	(470,465)
53425_31000433 Transfer to DT Set Aside - SOM	(68,074)	(142,199)	(74,125)
Total Transfers	(504,250)	(1,048,840)	(544,590)
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

Students Rate

104 \$10,085 per year

The University of Texas Rio Grande Valley
University Services Fee

ACCOUNT NUMBER & DESCRIPTION	FY17	FY18	Increases/ (Decreases)
Estimated Income			
40838 University Services Fee - AP	484,748	482,418	-2,330
41009 University Services Fee Fall	8,336,801	8,362,845	26,044
41010 University Services Fee Spring	7,592,743	7,726,225	133,482
41011 University Services Fee SSI	1,372,531	1,345,730	-26,801
41012 University Services Fee SSII	988,789	957,361	-31,428
Total Estimated Income	18,775,612	18,874,579	98,967
Expenses			
55005 Scholarship Tuition & Fee Exemption	641,539	-	-641,539
Total Expenses	641,539	-	-641,539
Transfers			
53425_31000019 Transfer to Information Security	(573,406)	(568,749)	4,657
53425_31000048 Transfer to UTRGV Blackboard	(868,300)	(868,300)	-
53425_31000050 Transfer to Project Management Office AS	(122,391)	(119,678)	2,713
53425_31000051 Transfer to Information Technology	(448,332)	(454,221)	(5,889)
53425_31000055 Transfer to IT Travel and Training	(231,125)	(231,125)	-
53425_31000056 Transfer to IT Business Relationships	(199,380)	(200,013)	(633)
53425_31000059 Transfer to IT End User Support	(147,008)	(147,403)	(395)
53425_31000061 Transfer to Technology Services IS	(138,378)	(162,657)	(24,279)
53425_31000062 Transfer to IT Services	(919,015)	(926,048)	(7,033)
53425_31000063 Transfer to Telecom Circuits IS	(31,604)	(32,146)	(542)
53425_31000064 Transfer to IT Administrative Support	(1,952,783)	(1,848,418)	104,365
53425_31000065 Transfer to Data & Network Security IS	(387,804)	(430,184)	(42,380)
53425_31000066 Transfer to IT Communication & Training	(195,317)	(212,783)	(17,466)
53425_31000067 Transfer to IT Technical Services	(326,871)	(321,264)	5,607
53425_31000069 Transfer to Information Technologies AS	(447,466)	(472,640)	(25,174)
53425_31000070 Transfer to Application Development AS	(479,392)	(522,658)	(43,266)
53425_31000071 Transfer to IT Help Services IS	(271,130)	(296,263)	(25,133)
53425_31000072 Transfer to IT Student and Academic Support	(1,144,789)	(1,188,823)	(44,034)
53425_31000077 Transfer to Desktop Support AS	(377,734)	(414,532)	(36,798)

The University of Texas Rio Grande Valley
University Services Fee

	FY17	FY18	Increases/ (Decreases)
53425_31000099 Transfer to Center for Online Learning and Teaching Technology	(1,685,377)	(1,695,278)	(9,901)
53425_31000178 Transfer to Online Credit Card Fee	(825,300)	(613,780)	211,520
53425_31000181 Transfer to Bursar	(77,898)	(35,639)	42,259
53425_31000182 Transfer to Student Accounting Services	(26,106)	(120,239)	(94,133)
53425_31000213 Transfer to Registrar Designated	(1,070,938)	(923,981)	146,957
53425_31000218 Transfer to Undergrad Admin Ofc Operations	(69,596)	(59,032)	10,564
53425_31000228 Transfer to Student Enrollment Communications	(60,892)	(60,892)	-
53425_31000239 Transfer to Academic Advising Center-Designated	(2,561,866)	(2,561,800)	66
53425_31000240 Transfer to Graduate Student Advising & Service Fee	(88,099)	(87,368)	731
53425_31000338 Transfer to Equip-Information Tech	(190,176)	(255,671)	(65,495)
53425_31000354 Transfer to Information Technologies IS	(388,292)	(413,562)	(25,270)
53425_31000355 Transfer to Technology Services AS	(415,146)	(487,971)	(72,825)
53425_31000361 Transfer to Telecom Circuits AS	(31,604)	(32,146)	(542)
53425_31000362 Transfer to Application Development IS	(479,397)	(522,658)	(43,261)
53425_31000364 Transfer to Project Management Office IS	(122,390)	(119,677)	2,713
53425_31000365 Transfer to IT Help Services AS	(271,134)	(296,263)	(25,129)
53425_31000366 Transfer to Desktop Support IS	(377,737)	(414,532)	(36,795)
53425_31000367 Transfer to Data & Network Security AS	(129,900)	(143,394)	(13,494)
53425_31000981 Transfer to Exemptions-University Svcs Fee	-	(612,791)	(612,791)
Total Transfers	(18,134,073)	(18,874,579)	(740,506)
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

\$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, 2018**

	<u>Budget FY 2017</u>	<u>Budget FY 2018</u>
Operating Revenues:		
Gross Patient Charges	\$ -	\$ -
Gross Patient Charges Related to Uncompensated Care	-	-
Other Gross Patient Charges	9,311,520	34,094,718
Total Gross Patient Charges	<u>9,311,520</u>	<u>34,094,718</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care and Other Insurance	-	-
Other Unreimbursed Medical Charges	2,793,456	25,230,091
Bad Debt Expense	325,903	443,231
Total Discounts and Allowances	<u>3,119,359</u>	<u>25,673,322</u>
Net Patient Revenues	6,192,161	8,421,396
Contractual Revenues	-	-
Other Operating Revenues	-	-
Total Operating Revenues	<u>6,192,161</u>	<u>8,421,396</u>
Operating Expenses:		
Faculty Salaries	2,116,937	5,718,118
Staff Salaries	329,364	917,622
Fringe Benefits	631,132	1,506,204
Maintenance and Operations	605,900	109,450
Professional Liability Insurance	13,296	
Travel	-	
Other Expenses	976,304	
Total Operating Expenses	<u>4,672,933</u>	<u>8,251,394</u>
Operating Income (Loss)	<u>1,519,228</u>	<u>170,002</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	1,519,228	170,002
Transfers In:		
Interfund/Interagency	-	-
Change in Net Assets		
Net Assets - September 1	<u>-</u>	<u>-</u>
Net Assets - August 31	<u>\$ 1,519,228</u>	<u>\$ 170,002</u>

**The University of Texas Rio Grande Valley
DSRIP Operating Budget Summary
For The Fiscal Year Ending August 31, 2018**

	Budget FY 2017	Budget FY 2018
Operating Revenues:		
Gross Patient Charges	\$	
Gross Patient Charges Related to Uncompensated Care	-	-
Other Gross Patient Charges	-	-
Total Gross Patient Charges	-	-
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care and Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	-	-
Net Patient Revenues	-	-
Contractual Revenues	-	-
Other Operating Revenues	20,052,572	22,914,962
Total Operating Revenues	20,052,572	22,914,962
Operating Expenses:		
Faculty Salaries	7,996,960	7,688,624
Staff Salaries	6,147,009	8,106,858
Fringe Benefits	3,452,985	3,989,382
Maintenance and Operations	2,203,738	2,785,201
Professional Liability Insurance	-	-
Travel	251,880	344,897
Other Expenses	-	-
Total Operating Expenses	20,052,572	22,914,962
Operating Income (Loss)	-	-
Nonoperating Revenues (Expenses)		
Investment Income	-	-
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
Net Nonoperating Revenues (Expenses)	-	-
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	-	-
Transfers In:		
Interfund/Interagency	-	-
Change in Net Assets		
Net Assets - September 1	-	-
Net Assets - August 31	-	-

*Includes the operations of the nonprofit healthcare corporation.

**Auxiliary
Enterprises Funds**

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000001 AES Student Service Fee	13,165,248			(12,985,194)			
46000003 Investment Income-SSF	56,000			(56,000)			
46000100 Student Service Fee - SOM	51,992			(51,992)			
46001004 Exemptions - SSF		180,054					
A0100 Student Service Fee Total	13,273,240	180,054		(13,093,186)			
46000002 AES Student Activities	35,541			4,531,801		2,236,624	
46000004 Inv Inc Student Acct Reserve	44,000			(44,000)			
46000005 Pep Band		39,074					
46000006 Brass Choir/Brass Ensemble		1,500					
46000007 Salsa/Latin Band		9,000					
46000008 Drama		131,660					
46000009 Magazine		47,610					
46000010 Newspaper		103,400					
46000012 Art Galleries		61,621					
46000013 Gallery		18,075					
46000014 Dance Group		62,564					
46000015 Mariachi		26,768					
46000018 Sexual Health & Alcohol Awareness- Edinburg		27,574					
46000020 Maint Utilities UC - Edinburg		138,529					

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000021 Admin Supp Chrg-Student Activ				(126,602)			
46000022 Music Copyright Fee		26,050					
46000023 Distinguished Speakers		120,885					
46000024 Retention Initiative		253,567					
46000025 Campus Programming Board		159,686					
46000026 Greek Life		24,939					
46000027 SGA Student Travel		70,000					
46000028 Cheerleaders		165,136					
46000029 Student Involvement		563,165					
46000030 Leadershape		16,500					
46000031 Leadership		36,397					
46000032 Community Service Connection		23,786					
46000033 Diversity and Intercultural Programming		22,661					
46000034 Student Govt Association		60,531					
46000036 Special Events		13,325					
46000037 Parent Family Association		23,001					
46000039 UC Events Management		23,294					
46000041 Transportation Services-Edinbr	478,737	756,467					
46000042 Student IDs-Edinburg		113,881					
46000044 Student Affairs Cultural Development		83,952					

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000048 Chamber Orchestra		4,000					
46000049 Choir		17,000					
46000050 Food Pantry		60,612					
46000051 Drumline		10,000					
46000053 Student Media		260,912					
46000054 Chess		405,942					
46000055 Pride and Traditions		27,100					
46000056 Student Activities		251,615					
46000060 Student IDs-Brownsville		101,491					
46000061 TV		37,255					
46000063 UTRGV Guitar Festival		6,100					
46000064 Hauser Communication Research Lab		34,300					
46000065 Undergraduate Research Initiative		50,000					
46000103 Transportation Services-Brwnsv		329,072					
A1000 Student Activities Total	558,278	4,819,997		4,361,199	99,480	2,236,624	2,336,104
41000001 AES Athletics Revenue	1,294,478			10,428,989			
41000002 Administration Athletics		1,253,612					
41000003 Mens Baseball		840,793					
41000004 Mens Tennis		223,775					
41000005 Womens Tennis		281,458					

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000006 Mens Cross Country Track		488,604					
41000007 Women's Cross Country Track		583,612					
41000008 Mens Golf		226,231					
41000009 Womens Golf		241,227					
41000010 Mens Basketball		1,386,873					
41000011 Men's Soccer		589,527					
41000012 Women's Soccer		601,593					
41000013 Womens Volleyball		657,267					
41000014 Womens Basketball		1,116,994					
41000015 Sports Information		219,119					
41000016 Training Room		384,488					
41000017 Athletic Insurance		100,000					
41000018 Athletics Awards		8,000					
41000019 Officials Security		352,082					
41000020 Athletic Academic Support		358,986					
41000021 Athletics Marketing		280,941					
41000024 Athletics Maintenance & Utilities - Edinburg		452,204					
41000025 Admin Supp Chrg-Athletics							(285,871)
41000105 Athletics Ticket Operations		91,348					
41000106 Athletics Compliance		133,285					

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000107 Athletics Development		78,867					
41000108 Athletics Events Mgmt		156,431					
41000109 Athletics Corporate Sales		196,306					
41000110 Athletics Sports Nutrition		133,973					
A3000 Athletics Total	1,294,478	11,437,596		10,143,118			
43000001 AES Pledged Revenue	1,913,266			(935,168)		595,498	
43000002 Bookstore-Brownsville		148,800					
43000003 Auxiliary Services		402,963					
43000004 Auxiliary Equipment		21,880					
43000005 Maint Util Bookstore - Edinburg		15,790					
43000006 Maint Util Food Services - Edinburg		120,656					
43000007 Maint Util Auxiliary Pledged - Edinburg		58,897					
43000008 Food Services-Edinburg		49,519					
43000009 Admin Supp Charge-AES Pledged				(17,889)			
43000010 Investment Income-Pledged	32,000						
43000011 AES Pledged Equipment Debt			(38,123)				
43000013 Official Ring Program		6,000					
43000014 Trademarks		8,220					
43000016 Maint Util Food Services - Brownsville		43,314					
43000017 Bookstore-Edinburg		42,047					

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
43000020 Maint Utilities Bookstore-BRW		36,000					
A4000 Pledged Total	1,945,266	954,086	(38,123)	(953,057)		595,498	595,498
45000001 Health Services	1,859,505						
45000002 Medical Services-Brownsville		389,560					
45000003 Health Clinic Lab-Edinburg	46,000	51,166					
45000004 Health Clinic Pharmacy-Edinburg	92,000	141,535					
45000005 Health Spec Services-Edinburg	16,000	10,366					
45000006 Student Clinic Debt Service			(88,800)				
45000007 Health Clinic Lab-Brownsville	5,765	3,700					
45000009 Medical Services-Edinburg		869,772					
45000010 Health Spec Services-Brownsville	3,000	800					
45000011 Maint Util Medical Health Services-Edinburg		20,379					
45000012 Maint Util Medical Health Services-Brownsville		2,600					
45000013 Admin Supp Charge-Health Svcs				(48,814)			
45000015 Health Services - SOM	9,360						
45000101 Exemptions-Medical Svc Fee		89,490					
A4500 Health Services	2,031,630	1,579,368	(88,800)	(48,814)	314,648		314,648
42000001 AES Housing Revenue	4,640,440			(114,222)		1,971,539	
42000002 Student Hall Deposits		20,000					
42000003 Bronc Village		173,617					

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
42000004 Unity Hall		299,255					
42000005 Heritage Hall		216,522					
42000006 Maintenance Troxell		32,346					
42000007 Maintenance Heritage Hall		71,448					
42000008 Dorm Custodial Services - Edinburg		108,851					
42000009 Maintenance Unity Hall		196,756					
42000010 Utilities Troxell		46,355					
42000011 Utilities Heritage Hall		59,141					
42000012 Utilities Bronc Village		123,795					
42000013 Utilities Unity Hall		149,506					
42000014 Maintenance Bronc Village		126,029					
42000015 Casa Bella		311,812					
42000016 Admin Supp Charge-Housing				(46,826)			
42000018 Housing Debt Service			(2,016,576)				
42000022 Troxell Dorm		36,175					
42000023 Housing Assn-Edinburg		5,000					
42000024 Housing Assn-Brownsville		2,000					
42000101 Maintenance Casa Bella Residential Life		199,808					
42000102 Utilities Casa Bella Residential Life		284,400					
A5000 Housing Total	4,640,440	2,462,816	(2,016,576)	(161,048)		1,971,539	1,971,539

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48200001 AES Student Union Fee	1,978,005					2,276,659	
48200002 Student Union Administration-Edinburg		590,125					
48200003 Maint Util Student Union		325,463					
48200004 Student Union Debt Service			(474,088)				
48200005 Investment Inc-Student Union	30,000						
48200006 Admin-Supp Chrg-Student Union				(29,434)			
48200008 Student Union Revenue	98,020						
48200009 Student Union Administration-Brownsville		118,816					
48200010 AES Student Union Fee - SOM	9,360						
48200103 Exemptions-Student Union Fee		89,490					
48200104 Student Union Student Actvies		61,000					
48200105 Student Union Oper Reserver		153,832					
48200106 Student Union Enhncmnt Reserve		230,748					
A6000 Student Union Total	2,115,385	1,569,474	(474,088)	(29,434)	42,389	2,276,659	2,319,048
48300001 AES Child Development Revenue	897,517			40,900			
48300002 Child Development Center Operations		875,951					
48300003 Child Dev Center MU		38,939					
48300004 Admin Supp Chrg-Child Devl Ctr				(23,527)			
A6100 Child Development Total	897,517	914,890		17,373			
48100001 AES Recreation Fee	4,648,763					1,064,962	

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48100002 University Recreation-Brownsville		1,100,213					
48100003 Wellness/Rec Summer Camps	135,000	98,050					
48100004 Aquatics Program	19,000	107,250					
48100005 Maint Utility Wellness Rec		511,511					
48100006 Wellness Rec Debt Services			(1,498,263)				
48100007 Investment Income-Wellness	23,000						
48100008 Admin Supp Chrg-Wellness Rec				(62,240)			
48100010 Univ Recreation-Administration		972,548					
48100011 AES Recreation Fee - SOM	23,400						
48100012 University Recreation-BRN	6,200						
48100013 University Recreation-EDIN	190,000						
48100101 Exemptions-Wellness Rec Fee		223,725					
48100102 Univ Recreation - Equipment		65,500					
48100103 Univ Recreation Prgms Edinburg		300,243					
A6500 Wellness Recreation Center Total	5,045,363	3,379,040	(1,498,263)	(62,240)	105,820	1,064,962	1,170,782
44000001 AES Parking Permits & Fines	2,475,240			(1,431,489)		274,443	
44000005 K-9 Program		4,000					
44000006 PD Capital		5,000					
44000008 Police Training		52,700					
44000009 Parking Services-Brownsville		411,267					

The University of Texas Rio Grande Valley

FY18 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
44000010 Admin Supp Chrg-Police				(23,668)			
44000011 Investment Inc-Parking Permits	27,000						
44000013 Parking Services-Edinburg		452,342					
44000015 Circulator Route - ED		60,887					
44000016 Circulator Route - BRW		60,887					
A7000 Parking Permits and Fines Total	2,502,240	1,047,083		(1,455,157)		274,443	274,443
47000002 Investment Income-AES Other	8,000						
A8000 AES Other Total	8,000				8,000		8,000
AUXILIARY ENTERPRISES FUNDS TOTAL	34,311,837	28,344,404	(4,115,850)	(1,281,246)	570,337	8,419,725	8,990,062

The University of Texas Rio Grande Valley
STUDENT SERVICE FEE

ACCOUNT NUMBER & DESCRIPTION	FY 17	FY18	Increases/ (Decreases)
Estimated Income			
40035 Student Service Fee Fall	5,967,545	5,986,188	18,643
40036 Student Service Fee Spring	5,434,943	5,530,490	95,547
40037 Student Service Fee SSI	982,468	963,284	-19,184
40038 Student Service Fee SSII	707,782	685,286	-22,496
Total Estimated Income	13,092,738	13,165,248	72,510
Expenses			
55005 Scholarship Tuition & Fee Exemption	195,010	-	-195,010
Total Expenses	195,010	-	-195,010
Transfers			
44600_46000003 Transfer from Investment Income - SSF	56,480	56,000	(480)
53425_41000001 Transfer to AES Athletics Revenue	(8,470,582)	(8,582,828)	(112,246)
53425_46000002 Transfer to AES Student Activities	(4,451,371)	(4,458,366)	(6,995)
Total Transfers	(12,865,473)	(12,985,194)	(119,721)
Net Activity	32,255	180,054	147,799
Estimated Ending Balance	32,255	180,054	147,799

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

**Contracts and
Grants Funds**

The University of Texas Rio Grande Valley
 FY18 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51000005 RISE UNDERGRAD TRAIING PGRM	50,058	50,058					
51000008 SOAR Program	56,000	56,000					
51000014 2015 Makers Mexican Fruit Fly	44,712	44,712					
51000016 2015 ACP & Tamarixia Radiata	91,918	91,918					
51000017 Arundo Donax Giant Reed	63,823	63,823					
51000018 14-19 CAMP Program	253,381	253,381					
51000047 NSF Ecosystem Eng & Comp Sci	48,902	48,902					
51000049 Center for Railway Safety	55,860	55,860					
51000087 14-19 HEP Program	322,253	322,253					
51000107 13-17 Child Care Access	4,787	4,787					
51000109 13-17 UB Math & Science	163,157	163,157					
51000111 13-18 Imprv Hspnc Stdnt Scs	232,036	232,036					
51000117 15 BIO CONTROL ACP	110,395	110,395					
51000136 Border SPICES	36,012	36,012					
51000140 ERA Multimessenger Astronomy	58,500	58,500					
51000154 EDA UNIVERSITY CENTER	90,362	90,362					
51000156 MBRS RISE III 12-17	111,221	111,221					
51000162 UPWARD BOUND-HARLINGEN12-17	183,180	183,180					
51000167 UPWARD BOUND-RIVERA 12-13	156,344	156,344					

The University of Texas Rio Grande Valley
 FY18 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51000168 UPWARD BOUND-RIO HONDO 12-13	153,312	153,312					
51000169 UPWARD BOUND-LOPEZ PORTER12-13	155,269	155,269					
51000176 CAMP 12-17	206,915	206,915					
51000190 UPWARD BOUND VETERANS 13-17	173,868	173,868					
51000191 TALENT SEARCH 12-17	228,078	228,078					
51000207 FY2015-16 ACP	48,989	48,989					
51000208 15-16 ACP & GIS DEV	96,351	96,351					
51000210 2015 BREV MITES	44,050	44,050					
51000219 Genetic Variants Inf. CVD Risk	60,237	60,237					
51000232 2015 Ctr for Railway Safety	38,340	38,340					
51000233 Intg Food Sci/Engr & Edu Netw	11,679	11,679					
51000248 Americorp 15-18	54,852	54,852					
51000249 Fruit Fly Eradication FY 15-16	36,634	36,634					
51000250 Innovation by Bridging Exe	89,670	89,670					
51000251 Strike Force Initiative	113,904	113,904					
51000254 Genetic Epidemiology	59,163	59,163					
51000256 Genetic Study to Diabetes Risk	192,270	192,270					
51000257 NEPRQ Program	168,058	168,058					
51000258 Eval Efficiency of Miticides	34,113	34,113					
51000260 SBIRT Training HHP Students	56,179	56,179					

The University of Texas Rio Grande Valley

FY18 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			
51000264 TC-PTP IN SKIN CARCINOGENESIS	157,377	157,377					
51000265 2016 HRSA PA TRAININGPRIME CARE	50,949	50,949					
51000266 MSI CBO Hidalgo Cameron County	170,577	170,577					
51000267 Sup Program in Reaching Exc	203,607	203,607					
51000269 CHEMICAL CONTROL OF SOS	33,994	33,994					
51000271 STRPAP-FY2015 REAP	110,910	110,910					
51000285 RCDG 2016	76,550	76,550					
51000287 NEURODEVELOPMENT STUDY	117,306	117,306					
51000294 FY-16 ACP	164,221	164,221					
51000305 Noncoding Polymorphisms	107,447	107,447					
51000312 Diabetes Indian Population	30,925	30,925					
51000318 2016-2017 VBOC	204,740	204,740					
51000322 PCBH IMPLEMENTATION-YEAR 2	89,779	89,779					
51000323 16-17 NEPQR Program	224,962	224,962					
51000325 Americorp 16-17	41,104	41,104					
51000327 16-17 Scale Up America	171,013	171,013					
51000330 UTRGV Talent Search	203,290	203,290					
51000332 Diabetes in Mex Americans-YR 7	74,580	74,580					
51000333 16-21 Talent Search Program	301,406	301,406					
51000334 16-17 EHS Operational Budget	1,392,701	1,392,701					

The University of Texas Rio Grande Valley
 FY18 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51000338 FY-16 Eval EOM	33,994	33,994					
51000342 DNA R&P METHODS	74,000	74,000					
51000360 16-17 SBIRT TRAINING	13,948	13,948					
51000363 NOAA	39,758	39,758					
51000376 2/3 Pedigree-Based Genome-04	103,788	103,788					
51000377 Caribbean Primate-30	20,733	20,733					
51000378 FY 17 Procurement Tech Asst Crt	253,551	253,551					
51000385 17-22 UPWARD BOUND PROGRAM ED	277,207	277,207					
51FAID041 FED PELL GRANT ADV	74,328,677	74,328,677					
51FAID045 FED SEOG R ADVANCE	1,086,561	1,086,561					
51FAIDWS1 FCWS Instruction	309,058	309,058					
51FAIDWS2 FCWS Research	26,211	26,211					
51FAIDWS3 FCWS Public Service	43,650	43,650					
51FAIDWS4 FCWS Academic Support	242,436	242,436					
51FAIDWS5 FCWS Student Service	387,885	387,885					
51FAIDWS6 FCWS Institutional Support	194,981	194,981					
51FAIDWS7 FCWS Oper & Maint	13,659	13,659					
51FAIDWS8 FCWS Scholarships	440,043	440,043					
51FAIDWS9 FCWS Auxiliary	286,639	286,639					
51UTRGV992 Federal Student Services	1,200,738	1,200,738					

The University of Texas Rio Grande Valley
 FY18 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51UTRGV993 Federal Public Service	4,736,567	4,736,567					
51UTRGV994 Federal Scholarships	3,936,114	3,936,114					
51UTRGV996 Federal Research	8,600,789	8,600,789					
51UTRGV999 Federal Instruction	1,264,745	1,264,745					
R1000 Federal-Operating	105,998,002	105,998,002					
52000042 TITLE IV-E TRAINING	55,020	55,020					
52000046 Air Quality Monitoring	80,587	80,587					
52000047 15-16 Texas Beach Watch	37,643	37,643					
52000055 2016-17 TMAC	285,356	285,356					
52000060 2017 SBDC	155,651	155,651					
R2000 Federal Pass Through	614,257	614,257					
55000010 HHMI Undergraduate FY12 Grant	17,581	17,581					
55000551 New TMAC Program Income	80,429	80,429					
55000571 ICCU ADOL TRIPLE DIAG & COMM	182,090	182,090					
55000590 COST SHARE 410000275 VBLF	219,581	219,581					
55000592 COLONIA INTEGRATED	492,327	492,327					
55000782 Healthy Children & Adolescents	143,816	143,816					
55000887 INTERPROF COMM-PRAC & EDU	48,665	48,665					
55000888 MHM ICCU	395,516	395,516					
55000921 VTCI Video-Production Assist	93,096	93,096					

The University of Texas Rio Grande Valley

FY18 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55000922 VTCI Economic Development Plan	80,467	80,467					
55UTRGV07 Private Operation And Maintenance Of Plant	74,984	74,984					
55UTRGV995 Private Public Service	35,095	35,095					
55UTRGV997 Private Research	1,328,411	1,328,411					
55UTRGV998 Private Scholarships	355,469	355,469					
R5000 Local and Private	3,547,527	3,547,527					
56000032 TIME 2 TRANS IN MEDICAL EDUC	56,004	56,004					
56000072 Reef Biological Monitoring	55,115	55,115					
56000074 RGV ETF STARGATE	120,203	120,203					
56000080 Minority Health Res & Edu	8,789	8,789					
56UTRGV03 State Public Service	10,236	10,236					
56UTRGV998 State Research	582,953	582,953					
56UTRGV999 State Instruction	55,396	55,396					
R6000 State Pass Through	888,696	888,696					
57000009 14-16 DARS CRP Services	55,754	55,754					
57000013 14-15 Collegiate Recovery Pro	51,300	51,300					
57000018 DRS Project HIRE	46,832	46,832					
57000027 DARS Autism Program	234,660	234,660					
57000030 Ocelot & Jaguarundi Monitoring	54,796	54,796					
57UTRGV01 Sales & Services Scholarships	54,885	54,885					

The University of Texas Rio Grande Valley
 FY18 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
57UTRGV05 Sales & Services Research	170,693	170,693					
57UTRGV996 Sales & Services Instruction	414,842	414,842					
R7000 Sales and Services	1,083,762	1,083,762					
RESTRICTED CURRENT FUNDS-CONTRACTS AND GRANTS TOTAL	112,132,244	112,132,244					

Federal Government		106,612,259					
State Government		888,696					
Other		4,631,289					
Summary Total		112,132,244					

Gift Funds

The University of Texas Rio Grande Valley
 FY18 Budget
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
54000051 SOM McAllen MOU E&AA PreClerk	147,805	147,805					
54000067 SOM McAllen MOU Inter Prof Ed	456,735	456,735					
54000068 SOM Edinburg Op MOU SA Counsel	202,467	202,467					
54000069 SOM Hidalgo co MOU AE&QE Gen	788,261	788,261					
54000070 SOM-McAllen MOU E&AA PreClerk	728,471	728,471					
54000071 SOM Edinburg Op MOU SA Admis	617,772	617,772					
54000072 SOM Pharr MOU SA Gen	370,494	370,494					
59UTRGV03 Net Investments Public Service	6,045	6,045					
59UTRGV05 Net Investments Research	76,507	76,507					
59UTRGV06 Net Investments Institutional Support	3,205	3,205					
59UTRGV08 Net Investments Student Services	10,359	10,359					
59UTRGV995 Net Investments Scholarships	1,189,440	1,189,440					
59UTRGV996 Net Investments Instruction	15,685	15,685					
59UTRGV997 Net Investments Academic Support	594,507	594,507					
59UTRGV998 Gifts Scholarships	1,472,989	1,472,989					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL	6,680,742	6,680,742					

Endowed Faculty Positions

Private Research

The University of Texas Rio Grande Valley
 FY18 Budget
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Other		<u>6,680,742</u>					
Summary Total		<u><u>6,680,742</u></u>					

**Unexpended
Plant Funds**

The University of Texas Rio Grande Valley

FY18 Budget

UNEXPENDED PLANT FUNDS

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
71000001 Unallocated Plant Fund		235,722		235,722			
Unexpended Plant Funds Total		235,722		235,722			

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