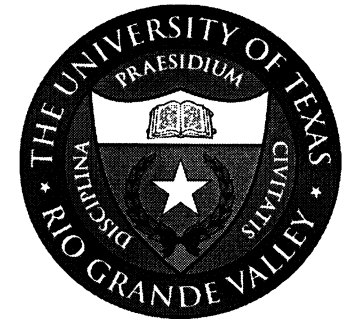
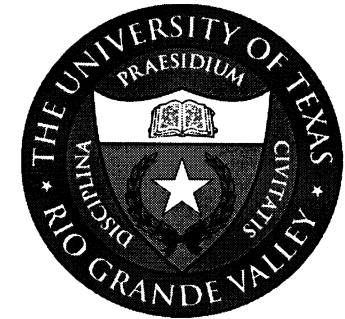

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
August 20, 2015

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2016

Adopted by the U. T. System Board of Regents
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The University of Texas Rio Grande Valley
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2016

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.2.12*.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

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

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and 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 with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD
REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2016

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

FY16 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	2014-2015	% of	2015-2016	% of	Increase	% Inc.
	Budget	Budget	Budget	Budget	(Decrease)	(%Dec.)
Educational and General Funds	-	-	282,912,986	59.21	282,912,986	-
Designated Funds	-	-	108,026,753	22.61	108,026,753	-
Auxiliary Enterprise Funds	-	-	30,745,052	6.43	30,745,052	-
Restricted Current Funds- Contracts and Grants	-	-	115,555,257	24.18	115,555,257	-
Restricted Current Funds- Gifts	-	-	3,509,223	0.73	3,509,223	-
Operating Expenses, Plant Funds	-	-	184,469	0.04	184,469	-
SUBTOTALS	-	-	540,933,740	113.20	540,933,740	-
Adjustments:						
Tuition Discounting	-	-	(75,279,100)	(15.75)	(75,279,100)	-
Capital Outlay	-	-	(8,650,000)	(1.81)	(8,650,000)	-
Debt Principal Transfer	-	-	(12,961,318)	(2.71)	(12,961,318)	-
Depreciation Expense	-	-	33,792,293	7.07	33,792,293	-
TOTALS	-	-	477,835,615	100.00	477,835,615	-

The University of Texas Rio Grande Valley
 Operating Budget
 Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
Operating Revenues:									
\$ - Tuition and Fees	40,199,050	127,271,322	21,605,046	-	-	-	189,075,418	(75,279,100)	113,796,318
- Federal Sponsored Programs	-	2,903,173	-	28,823,788	-	-	31,726,961	-	31,726,961
- State Sponsored Programs	42,349,007	1,046,214	-	943,384	-	-	44,338,605	-	44,338,605
- Local and Private Sponsored Programs	-	213,000	-	9,125,715	-	-	9,338,715	-	9,338,715
- Net Sales and Services of Educational Activities	-	4,813,422	-	1,390,855	-	-	6,204,277	-	6,204,277
- Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
- Net Professional Fees	-	4,743,153	-	-	-	-	4,743,153	-	4,743,153
- Net Auxiliary Enterprises	-	40,000	9,856,496	-	-	-	9,896,496	-	9,896,496
- Other Operating Revenues	387,929	13,591,951	-	271,515	-	-	14,251,395	-	14,251,395
- Total Operating Revenues	82,935,986	154,622,235	31,461,542	40,555,257	-	-	309,575,020	(75,279,100)	234,295,920
Operating Expenses:									
- Instruction	130,392,279	10,324,846	-	4,060,683	-	-	144,777,808	(840,000)	143,937,808
- Academic Support	25,604,104	15,609,907	-	5,676,200	-	-	46,890,211	(3,280,000)	43,610,211
- Research	7,442,308	4,941,479	-	13,922,808	-	-	26,306,595	(1,550,000)	24,756,595
- Public Service	3,739,735	1,067,981	-	10,291,806	-	-	15,099,522	(10,000)	15,089,522
- Hospitals and Clinics	-	12,371,298	-	-	-	-	12,371,298	-	12,371,298
- Institutional Support	23,831,577	19,115,994	-	90,270	-	-	43,037,841	(1,140,000)	41,897,841
- Student Services	14,369,158	11,877,989	-	3,159,767	-	-	29,406,914	(50,000)	29,356,914
- Operation and Maintenance of Plant	20,028,834	10,741,758	-	428,967	-	184,469	31,384,028	(1,690,000)	29,694,028
- Scholarships and Fellowships	44,667,428	19,204,198	-	81,231,624	-	-	145,103,250	(75,279,100)	69,824,150
- Auxiliary Enterprises	-	120,750	26,584,285	202,355	-	-	26,907,390	(90,000)	26,817,390
- Depreciation and Amortization	-	-	-	-	-	-	-	33,792,293	33,792,293
- Total Operating Expenses	270,075,423	105,376,200	26,584,285	119,064,480	-	184,469	521,284,857	(50,136,807)	471,148,050
- Operating Surplus/Deficit	(187,139,437)	49,246,035	4,877,257	(78,509,223)	-	(184,469)	(211,709,837)	(25,142,293)	(236,852,130)
Budgeted Nonoperating Revenues (Expenses):									
- State Appropriations & HEAF	149,991,312	-	-	-	-	-	149,991,312	-	149,991,312
- Federal Sponsored Programs - Nonoperating	-	-	-	75,000,000	-	-	75,000,000	-	75,000,000
- State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
- Gifts in Support of Operations	-	966,521	325,000	2,186,910	-	-	3,478,431	-	3,478,431
- Net Investment Income	54,000	4,229,311	293,000	1,322,313	-	-	5,898,624	-	5,898,624
- Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
- Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
- Net Budgeted Non-Operating Revenue/(Expenses)	150,045,312	5,195,832	618,000	78,509,223	-	-	234,368,367	-	234,368,367
Transfers and Other:									
- AUF Transfers Received	-	-	-	-	-	-	-	-	-
- AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
- Transfers for Debt Service - Interest	(3,772,563)	(916,235)	(1,998,767)	-	-	-	(6,687,565)	-	(6,687,565)
- Transfers for Debt Service - Principal	(9,065,000)	(1,734,318)	(2,162,000)	-	-	-	(12,961,318)	-	(12,961,318)
- Budget Transfers	49,931,688	(48,358,809)	(416,985)	-	-	184,469	1,340,363	-	1,340,363
- Total Transfers and Other	37,094,125	(51,009,362)	(4,577,752)	-	-	184,469	(18,308,520)	-	(18,308,520)
\$ - Budget Surplus (Deficit)	-	3,432,505	917,505	-	-	-	4,350,010	(25,142,293)	(20,792,283)
\$ - Total Revenues and AUF Transfers	232,981,298	159,818,067	32,079,542	119,064,480	-	-	543,943,387	(75,279,100)	468,664,287
\$ - Total Expenses and Transfers for Interest	(273,847,986)	(106,292,435)	(28,583,052)	(119,064,480)	-	(184,469)	(527,972,422)	50,136,807	(477,835,615)
\$ - Excess (Deficiency) of Revenue over Expenses	(40,866,688)	53,525,632	3,496,490	-	-	(184,469)	15,970,965	(25,142,293)	(9,171,328)

The University of Texas Rio Grande Valley
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2016

	FY 2015	FY 2016
1) Tuition Discounting	-	75,279,100
Reduction of Tuition and Fee Income of:	-	75,279,100
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	840,000
Academic Support	-	3,280,000
Research	-	1,550,000
Public Service	-	10,000
Hospitals and Clinics	-	-
Institutional Support	-	1,140,000
Student Services	-	50,000
Operation and Maintenance of Plant	-	1,690,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	90,000
Total	-	8,650,000
3) Depreciation Expense	-	33,792,293
4) Capitalized HEAF Revenue	-	-
4) Transfers for Debt Service - Principal	-	12,961,318
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	(75,279,100)
Net (Increase) Decrease in Expenditures	-	50,136,807
Net Increase (Decrease) in Budget Surplus	-	(25,142,293)

**Educational and
General Funds**

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 0	\$ 125,938,293	\$ 125,938,293	-
Transfer from Higher Education Group Insurance	0	13,030,799	13,030,799	-
Transfer of RAHC HEGI Appropriation	0	793,807	793,807	-
Transfer for RAHC - UTRGV to UTHSCSA	0	(2,500,000)	(2,500,000)	-
Transfers from UT El Paso for Border Consortium	0	228,713	228,713	-
Benefits Paid By the State	0	12,499,700	12,499,700	-
Subtotal - General Revenue	0	149,991,312	149,991,312	-
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	0	40,055,850	40,055,850	-
Tuition	0	35,729,500	35,729,500	-
Tuition Differential	0	3,464,950	3,464,950	-
Repeat/Excess Hour Tuition	0	861,400	861,400	-
Student Fees	0	143,200	143,200	-
Interest on Time Deposits	0	54,000	54,000	-
Other Income	0	387,929	387,929	-
Transfers of E&G Income	0	(5,081,177)	(5,081,177)	-
Transfer for Texas Public Education Grants	0	(5,081,177)	(5,081,177)	-
Subtotal - Estimated Educational & General Income	0	35,559,802	35,559,802	-
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	55,012,865	55,012,865	-
Transfer from Other Funds	0	55,012,865	55,012,865	-
State/Federal Grants & Contracts	0	42,349,007	42,349,007	-
THECB - College Work Study	0	168,528	168,528	-
THECB - TEXAS Grant Program	0	40,919,060	40,919,060	-
THECB - Top 10% Scholarship	0	711,600	711,600	-
THECB - 5th Year Accounting Scholarship	0	18,804	18,804	-
Miscellaneous State Awards	0	0	0	-
Tx Veterans Commission - Hazlewood	0	288,118	288,118	-
Perm Fund - Military and Veterans Exemptions	0	242,897	242,897	-
Subtotal - Other Sources	0	97,361,872	97,361,872	-
TOTAL RESOURCES	\$ 0	\$ 282,912,986	\$ 282,912,986	-

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 0	\$ 97,948,099	\$ 97,948,099	-
Faculty Salaries	0	78,380,706	78,380,706	-
Departmental Operating Expense	0	9,833,591	9,833,591	-
Instructional Administration	0	9,733,802	9,733,802	-
Medical School	0	17,961,877	17,961,877	-
Faculty Salaries	0	4,790,324	4,790,324	-
Departmental Operating Expense	0	7,424,914	7,424,914	-
Instructional Administration	0	5,746,639	5,746,639	-
Library	0	3,968,520	3,968,520	-
Special Items - Instructional Support	0	1,994,970	1,994,970	-
Distance Learning Law School	0	113,326	113,326	-
Institutional Enhancement	0	287,522	287,522	-
Cooperative Pharmacy Doctorate	0	125,646	125,646	-
Starr County Upper Level Center	0	67,996	67,996	-
McAllen Teaching Site	0	400,480	400,480	-
Regional Advanced Tooling Center	0	500,000	500,000	-
Academy of Math and Science	0	500,000	500,000	-
Subtotal - Instruction and Academic Support	<u>0</u>	<u>121,873,466</u>	<u>121,873,466</u>	<u>-</u>
<u>RESEARCH</u>				
Research Enhancement	0	5,191,548	5,191,548	-
Special Items - Research	0	711,592	711,592	-
Comprehensive Research Fund	0	711,592	711,592	-
Subtotal - Research	<u>0</u>	<u>5,903,140</u>	<u>5,903,140</u>	<u>-</u>

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	0	1,375,636	1,375,636	-
Special Items - Public Service	0	1,601,256	1,601,256	-
Texas Center for Border Economic Development	0	275,000	275,000	-
K-16 Collaboration	0	155,859	155,859	-
Border Consortium - U. T. El Paso	0	228,713	228,713	-
Ctr. for Entrepreneurship and Economic Development	0	275,660	275,660	-
Center for Manufacturing	0	237,112	237,112	-
International Trade and Technology Center	0	59,909	59,909	-
U. T. System K-12 Collaboration	0	75,603	75,603	-
Diabetes Registry	0	119,664	119,664	-
Texas/Mexico Border Health	0	173,736	173,736	-
Subtotal - Public Service	0	2,976,892	2,976,892	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	0	18,956,599	18,956,599	-
Subtotal - Institutional Support	0	18,956,599	18,956,599	-
<u>STUDENT SERVICES</u>				
Student Services	0	11,361,942	11,361,942	-
Special Items - Student Services	0	178,652	178,652	-
Transition to College	0	178,652	178,652	-
Subtotal - Student Services	0	11,540,594	11,540,594	-
<u>STAFF BENEFITS</u>				
Staff Benefits	0	47,130,800	47,130,800	-
Old Age and Survivors Insurance	0	10,814,300	10,814,300	-
Staff Group Insurance Premiums	0	23,453,300	23,453,300	-
Workers Compensation Insurance	0	229,500	229,500	-
Retirement Contributions	0	12,062,900	12,062,900	-
Unemployment Compensation Insurance	0	202,400	202,400	-
Accrued Vacation and Sick Leave	0	368,400	368,400	-
Subtotal - Staff Benefits	0	47,130,800	47,130,800	-

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	0	17,026,504	17,026,504	-
Plant Support Services	0	6,112,952	6,112,952	-
Building Maintenance	0	2,667,403	2,667,403	-
Custodial Services	0	2,462,130	2,462,130	-
Grounds Maintenance	0	914,221	914,221	-
Lease of Facilities	0	3,375,000	3,375,000	-
Utilities	0	1,494,798	1,494,798	-
Special Items - O&M of Plant	0	12,837,563	12,837,563	-
Debt Service - HEAF Funded	0	0	0	-
Tuition Revenue Bond Retirement	0	12,837,563	12,837,563	-
Subtotal - Operation & Maintenance of Plant	0	29,864,067	29,864,067	-
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	0	44,667,428	44,667,428	-
Scholarships	0	2,775,280	2,775,280	-
K-12 Collaboration	0	10,600	10,600	-
Coop Pharm Doctorate	0	15,556	15,556	-
Transition to College	0	48,000	48,000	-
THECB - Scholarships and Fellowships	0	41,817,992	41,817,992	-
Subtotal - Scholarships & Fellowships	0	44,667,428	44,667,428	-
TOTAL BUDGETED EXPENDITURES				
	\$ 0	\$ 282,912,986	\$ 282,912,986	
E & G Capital Projects	0	0	0	-
GRAND TOTAL	0	282,912,986	282,912,986	-
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2016	General Revenue	Other E & G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 97,948,099	\$ 52,194,545	\$ 17,785,069	\$ 27,968,485
Faculty Salaries	78,380,706	41,767,480	14,232,091	22,381,135
Departmental Operating Expense	9,833,591	5,240,120	1,785,549	2,807,922
Instructional Administration	9,733,802	5,186,945	1,767,429	2,779,428
Medical School	17,961,877	17,961,877	\$ -	\$ -
Faculty Salaries	4,790,324	4,790,324	-	-
Departmental Operating Expense	7,424,914	7,424,914	-	-
Instructional Administration	5,746,639	5,746,639	-	-
Library	3,968,520	2,114,743	720,590	1,133,187
Special Items - Instructional Support	1,994,970	1,989,279	5,691	-
Distance Learning Law School	113,326	113,326	-	-
Institutional Enhancement	287,522	287,522	-	-
Cooperative Pharmacy Doctorate	125,646	120,435	5,211	-
Starr County Upper Level Center	67,996	67,996	-	-
Mcallen Teaching Site	400,480	400,000	480	-
Regional Advanced Tooling Center	500,000	500,000	-	-
Academy of Math & Science	500,000	500,000	-	-
Subtotal - Instruction and Academic Support	121,873,466	74,260,444	18,511,350	29,101,672
<u>RESEARCH</u>				
Research Enhancement	5,191,548	4,827,750	141,413	222,385
Special Items - Research	711,592	711,592	-	-
Comprehensive Research Fund	711,592	711,592	-	-
Subtotal - Research	5,903,140	5,539,342	141,413	222,385

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2016	General Revenue	Other E & G Income	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	1,375,636	550,807	529,679	295,150
Special Items - Public Service	1,601,256	1,559,794	41,462	-
Texas Center for Border Economic Development	275,000	275,000	-	-
K-16 Collaboration	155,859	155,859	-	-
Border Consortium - U.T. El Paso	228,713	228,713	-	-
Center for Entrepreneurship and Economic Development	275,660	269,475	6,185	-
Center for Manufacturing	237,112	228,846	8,266	-
International Trade and Technology Center	59,909	59,748	161	-
U.T. System K-12 Collaboration	75,603	69,063	6,540	-
Diabetes Registry	119,664	114,434	5,230	-
Texas/Mexico Border Health	173,736	158,656	15,080	-
Subtotal - Public Service	2,976,892	2,110,601	571,141	295,150
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,956,599	10,608,832	3,244,898	5,102,869
Special Items - Institutional Support	-	-	-	-
Subtotal - Institutional Support	18,956,599	10,608,832	3,244,898	5,102,869
<u>STUDENT SERVICES</u>				
Student Services	11,361,942	6,854,625	1,752,059	2,755,258
Special Items - Student Services	178,652	178,652	-	-
Transition to College	178,652	178,652	-	-
Subtotal - Student Services	11,540,594	7,033,277	1,752,059	2,755,258
<u>STAFF BENEFITS</u>				
Staff Benefits	47,130,800	26,324,306	8,202,800	12,603,694
Old Age and Survivors Insurance	10,814,300	6,211,900	2,155,700	2,446,700
Staff Group Insurance Premiums	23,453,300	13,824,606	3,925,800	5,702,894
Worker's Compensation Insurance	229,500	-	-	229,500
Retirement Contributions	12,062,900	6,287,800	2,121,300	3,653,800
Unemployment Compensation Insurance	202,400	-	-	202,400
Accrued Vacation and Sick Leave	368,400	-	-	368,400
Subtotal - Staff Benefits	47,130,800	26,324,306	8,202,800	12,603,694

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2016	General Revenue	Other E & G Income	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	17,026,504	10,254,916	2,632,215	4,139,373
Plant Support Services	6,112,952	3,485,462	1,021,343	1,606,147
Building Maintenance	2,667,403	1,676,998	384,985	605,420
Custodial Services	2,462,130	1,312,019	447,065	703,046
Grounds Maintenance	914,221	487,170	166,001	261,050
Lease of Facilities	3,375,000	1,798,469	612,821	963,710
Utilities	1,494,798	1,494,798	-	-
Special Items - Operation & Maintenance of Plant	12,837,563	12,837,563	-	-
Tuition Revenue Bond Retirement	12,837,563	12,837,563	-	-
Subtotal - Operation & Maintenance Of Plant	29,864,067	23,092,479	2,632,215	4,139,373
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships	44,667,428	43,371,038	503,926	792,464
Scholarships	2,775,280	1,478,890	503,926	792,464
K12 Collaboration	10,600	10,600	-	-
Coop Pharm Doctorate	15,556	15,556	-	-
Transition to College	48,000	48,000	-	-
THECB - Scholarships and Fellowships	41,817,992	41,817,992	-	-
Subtotal - Scholarships & Fellowships	44,667,428	43,371,038	503,926	792,464
TOTAL Budgeted Expenditures	282,912,986	192,340,319	35,559,802	55,012,865
GRAND TOTAL	\$ 282,912,986	\$ 192,340,319	\$ 35,559,802	\$ 55,012,865

This Schedule Complies with Article III, Section 6 of The General Appropriations Act.

The University of Texas Rio Grande Valley

FY16

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

	FY15				FY16			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF BUSINESS & ENTREPRENEURSHIP					12,351,844	10,302,765	1,333,688	715,391
COLLEGE OF EDUCATION & P-16 INTEGRATION					8,955,562	7,312,514	1,085,197	557,851
COLLEGE OF ENGINEERING & COMPUTER SCIENCE					7,909,802	6,502,121	704,049	703,632
COLLEGE OF FINE ARTS					6,586,620	5,474,013	633,597	479,010
COLLEGE OF HEALTH AFFAIRS					12,023,513	9,923,553	1,461,234	638,726
COLLEGE OF LIBERAL ARTS					18,931,131	17,479,311	916,708	535,112
COLLEGE OF SCIENCES					14,295,834	11,962,916	1,624,108	708,810
SCHOOL OF MEDICINE					17,961,877	4,790,324	7,424,914	5,746,639
OTHER INSTRUCTION					16,893,793	9,423,513	2,075,010	5,395,270
Total Faculty Salaries, DOE, and Instructional Administration					115,909,976	83,171,030	17,258,505	15,480,441

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000201 College of Business and Entrepreneurship								
Administrative & Professional					3.00	455,280		455,280
Classified Personnel					5.00	214,391		214,391
Wages						5,714		5,714
Maintenance, Operation & Equip							14,223	14,223
Travel							25,783	25,783
					8.00	675,385	40,006	715,391
21000202 Business Administration PhD Program								
Classified Personnel					1.00	26,884		26,884
Wages						1,050		1,050
Maintenance, Operation & Equip							3,602	3,602
Travel							8,976	8,976
Miscellaneous Expenses							648,000	648,000
					1.00	27,934	660,578	688,512
21000203 Accountancy								
Faculty					20.00	2,327,466		2,327,466
Classified Personnel					1.00	26,500		26,500
Wages						6,583		6,583
Maintenance, Operation & Equip							12,239	12,239
Travel							6,300	6,300
Miscellaneous Expenses							20,000	20,000
					21.00	2,360,549	38,539	2,399,088
21000204 Economics and Finance								
Faculty					23.00	2,364,811		2,364,811
Classified Personnel					1.00	25,848		25,848
Wages						8,411		8,411

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000204 Economics and Finance								
Maintenance, Operation & Equip							15,638	15,638
Travel							11,900	11,900
					24.00	2,399,070	27,538	2,426,608
21000205 Information Systems								
Faculty					20.00	1,915,019		1,915,019
Classified Personnel					1.00	25,848		25,848
Wages						7,314		7,314
Maintenance, Operation & Equip							13,599	13,599
Travel							9,800	9,800
Miscellaneous Expenses							8,000	8,000
					21.00	1,948,181	31,399	1,979,580
21000206 Management								
Faculty					13.00	1,324,348		1,324,348
Classified Personnel					1.00	39,244		39,244
Wages						4,754		4,754
Maintenance, Operation & Equip							8,839	8,839
Travel							8,400	8,400
					14.00	1,368,346	17,239	1,385,585
21000207 Marketing								
Faculty					13.00	1,408,587		1,408,587
Classified Personnel					1.00	28,968		28,968
Wages						3,657		3,657
Maintenance, Operation & Equip							6,799	6,799
Travel							7,700	7,700
					14.00	1,441,212	14,499	1,455,711

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000207 Marketing								
21000208 Masters of Business Administration Program								
Classified Personnel					1.00	24,048		24,048
Maintenance, Operation & Equip							5,579	5,579
Miscellaneous Expenses							40,000	40,000
					1.00	24,048	45,579	69,627
21000272 COBE Instruction Expense								
Maintenance, Operation & Equip							7,375	7,375
Miscellaneous Expenses							200,000	200,000
							207,375	207,375
21000277 Intl Business & Entrepreneurship								
Faculty					10.00	962,534		962,534
Classified Personnel					1.00	32,533		32,533
Wages						6,200		6,200
Maintenance, Operation & Equip							17,500	17,500
Travel							5,600	5,600
					11.00	1,001,267	23,100	1,024,367
General Funds								
Administrative & Professional					3.00	455,280		455,280
Faculty					99.00	10,302,765		10,302,765
Classified Personnel					13.00	444,264		444,264
Wages						43,683		43,683
Maintenance, Operation & Equip							105,393	105,393
Travel							84,459	84,459

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
General Funds								
Miscellaneous Expenses							916,000	916,000
					115.00	11,245,992	1,105,852	12,351,844

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P-16 INTEGRATION

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000093 Curriculum & Instruction Doctoral Program								
Wages						3,000		3,000
Maintenance, Operation & Equip							3,700	3,700
Travel							1,500	1,500
Miscellaneous Expenses							22,500	22,500
						3,000	27,700	30,700
21000102 Educational Tech Resource Ctr								
Classified Personnel					3.00	110,853		110,853
Wages						11,308		11,308
Maintenance, Operation & Equip							2,550	2,550
Miscellaneous Expenses							3,000	3,000
					3.00	122,161	5,550	127,711
21000103 Educational Leadership Doc								
Wages						3,000		3,000
Maintenance, Operation & Equip							3,701	3,701
Travel							1,500	1,500
Miscellaneous Expenses							33,500	33,500
						3,000	38,701	41,701
21000104 Coun and Assess Prep Center								
Wages						19,400		19,400
Maintenance, Operation & Equip							5,470	5,470
Travel							1,041	1,041
						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 & P-16 INTEGRATION

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000209 College of Education and P-16 Integration								
Administrative & Professional					2.00	265,720		265,720
Classified Personnel					4.00	125,575		125,575
Wages						12,388		12,388
Maintenance, Operation & Equip							16,236	16,236
Travel							10,221	10,221
					6.00	403,683	26,457	430,140
21000210 Office Teacher Certification								
Administrative & Professional					1.00	75,480		75,480
Classified Personnel					11.00	355,716		355,716
Wages						4,896		4,896
Maintenance, Operation & Equip							8,448	8,448
Travel							1,940	1,940
					12.00	436,092	10,388	446,480
21000211 Bilingual and Literacy Studies								
Faculty					20.50	1,315,385		1,315,385
Classified Personnel					1.00	31,573		31,573
Wages						3,407		3,407
Maintenance, Operation & Equip							13,912	13,912
Travel							10,500	10,500
					21.50	1,350,365	24,412	1,374,777
21000212 Counseling and Training Clinic								
Administrative & Professional					1.00	73,850		73,850
Classified Personnel					3.00	111,620		111,620
					4.00	185,470		185,470

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P-16 INTEGRATION

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000212 Counseling and Training Clinic								
21000213 Curriculum Resource Center								
Wages						1,140		1,140
Maintenance, Operation & Equip							4,658	4,658
						1,140	4,658	5,798
21000214 Human Development and School Services								
Faculty					19.50	1,376,415		1,376,415
Classified Personnel					1.00	26,844		26,844
Wages						3,408		3,408
Maintenance, Operation & Equip							13,912	13,912
Travel							8,400	8,400
					20.50	1,406,667	22,312	1,428,979
21000215 Counseling and Guidance								
Faculty					15.50	1,048,213		1,048,213
Classified Personnel					1.00	32,053		32,053
Wages						3,006		3,006
Maintenance, Operation & Equip							12,275	12,275
Travel							7,700	7,700
					16.50	1,083,272	19,975	1,103,247
21000216 Organization and School Leadership								
Faculty					18.00	1,307,886		1,307,886
Classified Personnel					1.00	26,604		26,604
Wages						3,607		3,607
Maintenance, Operation & Equip							14,730	14,730
Travel							9,100	9,100

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P-16 INTEGRATION

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000216 Organization and School Leadership					19.00	1,338,097	23,830	1,361,927
21000217 Teaching and Learning								
Faculty					30.00	2,264,615		2,264,615
Classified Personnel					2.00	48,960		48,960
Wages						6,000		6,000
Maintenance, Operation & Equip							42,679	42,679
Travel							17,500	17,500
					32.00	2,319,575	60,179	2,379,754
21000273 COE Instruction Expense								
Maintenance, Operation & Equip							12,967	12,967
							12,967	12,967
General Funds								
Administrative & Professional					4.00	415,050		415,050
Faculty					103.50	7,312,514		7,312,514
Classified Personnel					27.00	869,798		869,798
Wages						74,560		74,560
Maintenance, Operation & Equip							155,238	155,238
Travel							69,402	69,402
Miscellaneous Expenses							59,000	59,000
					134.50	8,671,922	283,640	8,955,562

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000105 Civil Engineering								
Faculty					6.49	463,901		463,901
Classified Personnel					1.00	25,008		25,008
Maintenance, Operation & Equip							4,996	4,996
Travel							5,000	5,000
Miscellaneous Expenses							110,000	110,000
					7.49	488,909	119,996	608,905
21000221 College of Engineering and Computer Science								
Administrative & Professional					2.00	303,880		303,880
Faculty						16,855		16,855
Classified Personnel					9.25	345,240		345,240
Wages						32,769		32,769
Maintenance, Operation & Equip							15,106	15,106
Travel							6,637	6,637
					11.25	698,744	21,743	720,487
21000222 Computer Science								
Faculty					26.00	2,291,503		2,291,503
Classified Personnel					1.90	82,996		82,996
Wages						25,220		25,220
Maintenance, Operation & Equip							13,181	13,181
Travel							13,300	13,300
Miscellaneous Expenses							86,220	86,220
					27.90	2,399,719	112,701	2,512,420
21000223 Computer Engineering Degree Program								
Classified Personnel					1.00	25,248		25,248
Maintenance, Operation & Equip							2,244	2,244

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000223 Computer Engineering Degree Program								
Travel							1,747	1,747
Miscellaneous Expenses							40,000	40,000
					1.00	25,248	43,991	69,239
21000224 Electrical Engineering								
Faculty					15.00	1,286,556		1,286,556
Classified Personnel					1.00	28,044		28,044
Wages						7,484		7,484
Maintenance, Operation & Equip							3,218	3,218
Travel							8,400	8,400
Miscellaneous Expenses							30,000	30,000
					16.00	1,322,084	41,618	1,363,702
21000225 Manufacturing and Industrial Engineering								
Faculty					9.00	787,456		787,456
Classified Personnel					1.00	36,655		36,655
Wages						6,999		6,999
Maintenance, Operation & Equip							5,362	5,362
Travel							5,600	5,600
Miscellaneous Expenses							46,049	46,049
					10.00	831,110	57,011	888,121
21000226 Mechanical Engineering								
Faculty					20.00	1,655,850		1,655,850
Classified Personnel					1.00	30,050		30,050
Wages						8,000		8,000
Maintenance, Operation & Equip							5,088	5,088
Travel							9,800	9,800

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000226 Mechanical Engineering								
Miscellaneous Expenses							30,000	30,000
					21.00	1,693,900	44,888	1,738,788
21000274 COECS Instruction Expense								
Maintenance, Operation & Equip							8,140	8,140
							8,140	8,140
General Funds								
Administrative & Professional					2.00	303,880		303,880
Faculty					76.49	6,502,121		6,502,121
Classified Personnel					16.15	573,241		573,241
Wages						80,472		80,472
Maintenance, Operation & Equip							57,335	57,335
Travel							50,484	50,484
Miscellaneous Expenses							342,269	342,269
					94.64	7,459,714	450,088	7,909,802

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000156 Creative Writing Bilingual MFA								
Faculty					10.00	620,886		620,886
Wages						2,500		2,500
Maintenance, Operation & Equip							8,000	8,000
Travel							4,900	4,900
Miscellaneous Expenses							10,000	10,000
					10.00	623,386	22,900	646,286
21000227 College of Fine Arts								
Administrative & Professional					2.00	238,460		238,460
Classified Personnel					6.00	220,209		220,209
Wages						3,000		3,000
Maintenance, Operation & Equip							11,841	11,841
Travel							5,500	5,500
					8.00	461,669	17,341	479,010
21000228 Art								
Faculty					23.00	1,495,002		1,495,002
Classified Personnel					2.50	81,261		81,261
Wages						9,608		9,608
Teaching Assistants						30,000		30,000
Maintenance, Operation & Equip							13,341	13,341
Travel							9,800	9,800
					25.50	1,615,871	23,141	1,639,012
21000229 Dance								
Faculty					4.00	231,679		231,679
Classified Personnel					0.50	11,178		11,178
Wages						12,000		12,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000229 Dance								
Maintenance, Operation & Equip							5,000	5,000
Travel							2,100	2,100
					4.50	254,857	7,100	261,957
21000230 Theatre								
Faculty					8.00	451,038		451,038
Classified Personnel					1.00	35,382		35,382
Wages						3,500		3,500
Maintenance, Operation & Equip							5,000	5,000
Travel							4,200	4,200
Miscellaneous Expenses							12,500	12,500
					9.00	489,920	21,700	511,620
21000231 Music								
Faculty					46.00	2,645,408		2,645,408
Classified Personnel					5.00	177,384		177,384
Wages						10,500		10,500
Maintenance, Operation & Equip							53,388	53,388
Travel							102,400	102,400
					51.00	2,833,292	155,788	2,989,080
21000276 COFA Instruction Expense								
Maintenance, Operation & Equip							58,655	58,655
Travel							1,000	1,000
							59,655	59,655

General Funds

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional					2.00	238,460		238,460
Faculty					91.00	5,444,013		5,444,013
Classified Personnel					15.00	525,414		525,414
Wages						41,108		41,108
Teaching Assistants						30,000		30,000
Maintenance, Operation & Equip							155,225	155,225
Travel							129,900	129,900
Miscellaneous Expenses							22,500	22,500
					108.00	6,278,995	307,625	6,586,620

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction								
COLLEGE OF HEALTH AFFAIRS								
	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
Appropriation Item								
21000089 Brshp Shared Facilities								
Wages						10,000		10,000
Maintenance, Operation & Equip							4,866	4,866
Travel							6,267	6,267
						10,000	11,133	21,133
21000232 College of Health Affairs								
Administrative & Professional					2.00	264,880		264,880
Classified Personnel					8.00	268,778		268,778
Wages						13,260		13,260
Maintenance, Operation & Equip							31,141	31,141
Travel							16,000	16,000
Miscellaneous Expenses							44,667	44,667
					10.00	546,918	91,808	638,726
21000233 Cooperative Pharmacy P								
Faculty					4.25	328,087		328,087
					4.25	328,087		328,087
21000234 Communication Disorders								
Administrative & Professional					1.00	65,000		65,000
Faculty					7.00	488,786		488,786
Classified Personnel					2.00	49,932		49,932
Wages						10,222		10,222
Maintenance, Operation & Equip							16,330	16,330
Travel							3,579	3,579
Miscellaneous Expenses							6,000	6,000
					10.00	613,940	25,909	639,849

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000234 Communication Disorders								
21000235 Health and Biomedical Sciences								
Faculty					20.00	1,376,200		1,376,200
Classified Personnel					1.00	41,994		41,994
Wages						13,281		13,281
Maintenance, Operation & Equip							48,066	48,066
Travel							10,238	10,238
					21.00	1,431,475	58,304	1,489,779
21000236 Health and Human Performance								
Faculty					22.00	1,321,275		1,321,275
Classified Personnel					2.00	52,460		52,460
Wages						20,215		20,215
Maintenance, Operation & Equip							31,471	31,471
Travel							9,331	9,331
					24.00	1,393,950	40,802	1,434,752
21000237 Nursing								
Faculty					38.00	2,706,285		2,706,285
Classified Personnel					5.00	156,152		156,152
Wages						26,673		26,673
Maintenance, Operation & Equip							26,349	26,349
Travel							11,379	11,379
					43.00	2,889,110	37,728	2,926,838
21000238 Occupational Therapy								
Faculty					5.00	409,178		409,178
Classified Personnel					1.00	34,880		34,880

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000238 Occupational Therapy								
Wages						913		913
Maintenance, Operation & Equip							23,346	23,346
Travel							5,000	5,000
					6.00	444,971	28,346	473,317
21000239 Physician Assistant								
Faculty					12.00	1,098,608		1,098,608
Classified Personnel					1.50	43,954		43,954
Wages						970		970
Maintenance, Operation & Equip							86,096	86,096
Travel							5,229	5,229
Miscellaneous Expenses							66,746	66,746
					13.50	1,143,532	158,071	1,301,603
21000240 Rehabilitation Services and Counseling								
Faculty					20.00	1,299,659		1,299,659
Classified Personnel					2.00	51,161		51,161
Wages						1,482		1,482
Maintenance, Operation & Equip							29,907	29,907
Travel							6,377	6,377
Miscellaneous Expenses							314,119	314,119
					22.00	1,352,302	350,403	1,702,705
21000241 Social Work								
Administrative & Professional					1.00	66,480		66,480
Faculty					13.00	895,475		895,475
Classified Personnel					2.00	49,164		49,164
Wages						2,510		2,510

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000241 Social Work								
Maintenance, Operation & Equip							23,674	23,674
Travel							17,429	17,429
					16.00	1,013,629	41,103	1,054,732
21000275 COHA Instruction Expense								
Maintenance, Operation & Equip							11,992	11,992
							11,992	11,992
General Funds								
Administrative & Professional					4.00	396,360		396,360
Faculty					141.25	9,923,553		9,923,553
Classified Personnel					24.50	748,475		748,475
Wages						99,526		99,526
Maintenance, Operation & Equip							333,238	333,238
Travel							90,829	90,829
Miscellaneous Expenses							431,532	431,532
					169.75	11,167,914	855,599	12,023,513

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000160 Pre Law Academy Test Prep.								
Maintenance, Operation & Equip							6,504	6,504
							6,504	6,504
21000242 College of Liberal Arts								
Administrative & Professional					2.00	250,160		250,160
Faculty					6.00	401,967		401,967
Classified Personnel					6.00	201,669		201,669
Wages						10,301		10,301
Maintenance, Operation & Equip							29,419	29,419
Travel							9,563	9,563
Miscellaneous Expenses							34,000	34,000
					14.00	864,097	72,982	937,079
21000243 Communication								
Faculty					24.00	1,425,683		1,425,683
Classified Personnel					3.00	84,385		84,385
Wages						4,441		4,441
Teaching Assistants						40,000		40,000
Maintenance, Operation & Equip							11,067	11,067
Travel							9,800	9,800
					27.00	1,554,509	20,867	1,575,376
21000244 Criminal Justice								
Faculty					21.00	1,400,246		1,400,246
Classified Personnel					2.00	59,857		59,857
Wages						2,460		2,460
Maintenance, Operation & Equip							11,067	11,067
Travel							6,300	6,300

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000244 Criminal Justice								
Miscellaneous Expenses							15,000	15,000
					23.00	1,462,563	32,367	1,494,930
21000245 History								
Faculty					34.00	2,137,557		2,137,557
Classified Personnel					1.00	25,884		25,884
Wages						9,303		9,303
Teaching Assistants						30,000		30,000
Maintenance, Operation & Equip							16,140	16,140
Travel							15,400	15,400
					35.00	2,202,744	31,540	2,234,284
21000246 Military Science								
Wages						1,230		1,230
Maintenance, Operation & Equip							18,222	18,222
Travel							250	250
						1,230	18,472	19,702
21000247 Psychological Science								
Administrative & Professional						60,000		60,000
Faculty					24.00	1,671,268		1,671,268
Classified Personnel					1.00	34,416		34,416
Wages						2,460		2,460
Maintenance, Operation & Equip							12,912	12,912
Travel							10,500	10,500
Miscellaneous Expenses							38,000	38,000
					25.00	1,768,144	61,412	1,829,556

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000247 Psychological Science								
21000248 Public Affairs and Security Studies								
Faculty					9.00	619,353		619,353
Wages						1,230		1,230
Maintenance, Operation & Equip							5,074	5,074
Travel							2,800	2,800
Miscellaneous Expenses							30,000	30,000
					9.00	620,583	37,874	658,457
21000249 Sociology and Anthropology								
Faculty					19.00	1,338,978		1,338,978
Classified Personnel					1.50	39,570		39,570
Wages						2,460		2,460
Teaching Assistants						15,000		15,000
Maintenance, Operation & Equip							11,067	11,067
Travel							9,800	9,800
					20.50	1,396,008	20,867	1,416,875
21000250 Philosophy								
Faculty					11.00	630,833		630,833
Wages						3,750		3,750
Teaching Assistants						10,000		10,000
Maintenance, Operation & Equip							5,995	5,995
Travel							6,300	6,300
					11.00	644,583	12,295	656,878
21000251 Writing and Language Studies								
Faculty					41.00	2,338,180		2,338,180

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000251 Writing and Language Studies								
Classified Personnel					2.00	49,680		49,680
Wages						9,545		9,545
Teaching Assistants						80,000		80,000
Maintenance, Operation & Equip							18,907	18,907
Travel							13,300	13,300
					43.00	2,477,405	32,207	2,509,612
21000252 Political Science								
Faculty					26.50	1,596,400		1,596,400
Classified Personnel					2.00	57,333		57,333
Wages						4,435		4,435
Maintenance, Operation & Equip							11,990	11,990
Travel							12,600	12,600
					28.50	1,658,168	24,590	1,682,758
21000260 Literatures and Cultural Studies								
Faculty					56.00	3,589,642		3,589,642
Classified Personnel					3.00	81,189		81,189
Wages						6,896		6,896
Teaching Assistants						40,000		40,000
Maintenance, Operation & Equip							26,285	26,285
Travel							25,900	25,900
					59.00	3,717,727	52,185	3,769,912
21000279 Interdisciplinary Program & Community Engagement								
Faculty					2.00	114,204		114,204
					2.00	114,204		114,204

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000279 Interdisciplinary Program & Community Engagement								
21000280 CLA Instruction Expense								
Maintenance, Operation & Equip							11,320	11,320
Travel							13,684	13,684
							25,004	25,004
General Funds								
Administrative & Professional					2.00	310,160		310,160
Faculty					273.50	17,264,311		17,264,311
Classified Personnel					21.50	633,983		633,983
Wages						58,511		58,511
Teaching Assistants						215,000		215,000
Maintenance, Operation & Equip							195,969	195,969
Travel							136,197	136,197
Miscellaneous Expenses							117,000	117,000
					297.00	18,481,965	449,166	18,931,131

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000219 Health Professions Careers								
Administrative & Professional					1.00	63,480		63,480
Classified Personnel					1.00	39,480		39,480
Maintenance, Operation & Equip							7,020	7,020
Travel							3,600	3,600
					2.00	102,960	10,620	113,580
21000253 College of Sciences								
Administrative & Professional					2.00	337,480		337,480
Classified Personnel					6.46	207,599		207,599
Wages						18,170		18,170
Maintenance, Operation & Equip							23,481	23,481
Travel							8,500	8,500
					8.46	563,249	31,981	595,230
21000254 Biology								
Faculty					45.00	2,934,087		2,934,087
Classified Personnel					4.00	147,231		147,231
Wages						183,424		183,424
Maintenance, Operation & Equip							63,044	63,044
Travel							17,500	17,500
Miscellaneous Expenses							100,000	100,000
					49.00	3,264,742	180,544	3,445,286
21000255 Chemistry								
Faculty					25.30	1,787,733		1,787,733
Classified Personnel					6.00	238,662		238,662
Wages						63,870		63,870
Maintenance, Operation & Equip							34,711	34,711

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000255 Chemistry								
Travel							11,900	11,900
					31.30	2,090,265	46,611	2,136,876
21000256 Coastal Studies								
Classified Personnel					3.00	101,560		101,560
Maintenance, Operation & Equip							4,904	4,904
Travel							4,614	4,614
Miscellaneous Expenses							21,517	21,517
					3.00	101,560	31,035	132,595
21000257 Mathematical and Statistical Science								
Faculty					67.00	4,372,105		4,372,105
Classified Personnel					2.00	51,372		51,372
Wages						49,124		49,124
Teaching Assistants						70,000		70,000
Maintenance, Operation & Equip							27,727	27,727
Travel							28,000	28,000
					69.00	4,542,601	55,727	4,598,328
21000258 Multidisciplinary Sciences								
Faculty					9.51	645,571		645,571
Classified Personnel					3.00	123,340		123,340
Maintenance, Operation & Equip							5,758	5,758
Travel							11,700	11,700
Miscellaneous Expenses							20,000	20,000
					12.51	768,911	37,458	806,369

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000259 Physics								
Faculty					30.00	2,153,420		2,153,420
Classified Personnel					3.00	98,181		98,181
Wages						176,525		176,525
Maintenance, Operation & Equip							15,095	15,095
Travel							16,100	16,100
					33.00	2,428,126	31,195	2,459,321
21000278 COS Instruction Expense								
Maintenance, Operation & Equip							8,249	8,249
							8,249	8,249
General Funds								
Administrative & Professional					3.00	400,960		400,960
Faculty					176.81	11,892,916		11,892,916
Classified Personnel					28.46	1,007,425		1,007,425
Wages						491,113		491,113
Teaching Assistants						70,000		70,000
Maintenance, Operation & Equip							189,989	189,989
Travel							101,914	101,914
Miscellaneous Expenses							141,517	141,517
					208.27	13,862,414	433,420	14,295,834

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000300 State-Dean of SOM								
Administrative & Professional					1.00	547,826		547,826
Classified Personnel					3.00	178,680		178,680
Maintenance, Operation & Equip							899,531	899,531
Travel							80,000	80,000
					<u>4.00</u>	<u>726,506</u>	<u>979,531</u>	<u>1,706,037</u>
21000301 State-Chief of Staff of SOM								
Administrative & Professional					4.25	474,576		474,576
Classified Personnel					2.00	69,700		69,700
					<u>6.25</u>	<u>544,276</u>		<u>544,276</u>
21000302 State-Faculty Matters & Innovation								
Administrative & Professional					3.20	631,402		631,402
Classified Personnel					2.00	114,360		114,360
Maintenance, Operation & Equip							150,000	150,000
Travel							30,000	30,000
					<u>5.20</u>	<u>745,762</u>	<u>180,000</u>	<u>925,762</u>
21000310 State-Clinical Skills Center								
Administrative & Professional					1.00	82,000		82,000
Classified Personnel					3.00	138,375		138,375
Maintenance, Operation & Equip							20,000	20,000
Travel							5,000	5,000
					<u>4.00</u>	<u>220,375</u>	<u>25,000</u>	<u>245,375</u>
21000311 State-Assessment & Evaluation								
Administrative & Professional					1.00	140,000		140,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000311 State-Assessment & Evaluation								
Classified Personnel					1.00	3,400		3,400
Maintenance, Operation & Equip							20,000	20,000
Travel							5,000	5,000
					2.00	143,400	25,000	168,400
21000312 State-Education & Student Matters								
Maintenance, Operation & Equip							10,000	10,000
Travel							30,000	30,000
							40,000	40,000
21000313 State-Interprofessional Education								
Administrative & Professional					2.95	655,230		655,230
Classified Personnel					10.00	497,410		497,410
Maintenance, Operation & Equip							20,000	20,000
Travel							5,000	5,000
					12.95	1,152,640	25,000	1,177,640
21000314 State-Clinical Matters								
Administrative & Professional					1.00	358,750		358,750
Classified Personnel					2.00	88,150		88,150
Maintenance, Operation & Equip							50,000	50,000
Travel							15,000	15,000
					3.00	446,900	65,000	511,900
21000315 State-Library SOM								
Administrative & Professional					1.00	75,426		75,426
Classified Personnel					11.80	339,744		339,744

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000315 State-Library SOM								
Maintenance, Operation & Equip							102,295	102,295
Travel							12,000	12,000
					12.80	415,170	114,295	529,465
21000317 State-Biomedical Health Sciences								
Administrative & Professional	2.00	351,576		351,576				
Faculty	22.00	2,563,374		2,563,374				
Classified Personnel	3.00	103,527		103,527				
Maintenance, Operation & Equip							257,000	257,000
Travel							38,000	38,000
	27.00	3,018,477		3,313,477			295,000	
21000318 State-Population Health & Community								
Administrative & Professional	1.00	274,700		274,700				
Faculty	5.00	570,000		570,000				
Classified Personnel	4.00	138,376		138,376				
Maintenance, Operation & Equip							430,000	430,000
Travel							12,000	12,000
	10.00	983,076		1,425,076			442,000	
21000319 State-Family Medicine								
Administrative & Professional	2.30	448,847		448,847				
Faculty	1.00	183,000		183,000				
Classified Personnel	6.00	241,896		241,896				
Maintenance, Operation & Equip							119,200	119,200
Travel							22,000	22,000
	9.30	873,743		1,014,943			141,200	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000319 State-Family Medicine								
21000320 State-Internal Medicine								
Administrative & Professional					2.60	688,597		688,597
Faculty					1.05	233,100		233,100
Classified Personnel					6.00	241,896		241,896
Maintenance, Operation & Equip							117,200	117,200
Travel							24,000	24,000
					9.65	1,163,593	141,200	1,304,793
21000321 State-Obstetrics & Gynecology								
Administrative & Professional					2.30	706,841		706,841
Faculty					0.70	197,400		197,400
Classified Personnel					6.00	241,896		241,896
Maintenance, Operation & Equip							113,200	113,200
Travel							22,000	22,000
					9.00	1,146,137	135,200	1,281,337
21000322 State-Pediatrics								
Maintenance, Operation & Equip							113,200	113,200
Travel							22,000	22,000
							135,200	135,200
21000323 State-Preventative & Comm Medicine								
Administrative & Professional					2.00	346,450		346,450
Faculty					1.05	193,200		193,200
Classified Personnel					6.00	241,896		241,896
Maintenance, Operation & Equip							119,200	119,200
Travel							22,000	22,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000323 State-Preventative & Comm Medicine					9.05	781,546	141,200	922,746
21000324 State-Psychiatry								
Administrative & Professional					3.60	878,683		878,683
Faculty					2.20	433,400		433,400
Classified Personnel					9.00	472,521		472,521
Maintenance, Operation & Equip							113,200	113,200
Travel							22,000	22,000
					14.80	1,784,604	135,200	1,919,804
21000325 State-Neurology								
Administrative & Professional					1.30	503,068		503,068
Faculty					1.05	206,850		206,850
Classified Personnel					3.00	230,625		230,625
					5.35	940,543		940,543
21000326 State-Surgery								
Administrative & Professional					2.30	870,223		870,223
Faculty					0.60	210,000		210,000
Classified Personnel					6.00	241,896		241,896
Maintenance, Operation & Equip							113,200	113,200
Travel							22,000	22,000
					8.90	1,322,119	135,200	1,457,319
21000327 State-Graduate Medical Education								
Administrative & Professional					3.00	440,547		440,547
Classified Personnel					2.00	74,826		74,826

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000327 State-Graduate Medical Education								
Maintenance, Operation & Equip							50,000	50,000
Travel							15,000	15,000
					5.00	515,373	65,000	580,373
21000335 Reserve Instruction SOM								
Maintenance, Operation & Equip							-300,000	-300,000
Miscellaneous Expenses							-1,200,000	-1,200,000
							-1,500,000	-1,500,000
21000337 Reserve Academic Support SOM								
Maintenance, Operation & Equip							-182,589	-182,589
Miscellaneous Expenses							-500,000	-500,000
							-682,589	-682,589
General Funds								
Administrative & Professional					37.80	8,474,742		8,474,742
Faculty					34.65	4,790,324		4,790,324
Classified Personnel					85.80	3,659,174		3,659,174
Maintenance, Operation & Equip							2,334,637	2,334,637
Travel							403,000	403,000
Miscellaneous Expenses							-1,700,000	-1,700,000
					158.25	16,924,240	1,037,637	17,961,877

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000022 Research-Support								
Maintenance, Operation & Equip							66,331	66,331
Travel							12,500	12,500
							78,831	78,831
21000024 Sponsored Programs								
Administrative & Professional					1.00	76,000		76,000
Classified Personnel					17.00	787,356		787,356
Wages						18,662		18,662
Maintenance, Operation & Equip							30,609	30,609
Travel							14,586	14,586
Miscellaneous Expenses							251,629	251,629
					18.00	882,018	296,824	1,178,842
21000094 Academic Innovation								
Wages						4,560		4,560
Maintenance, Operation & Equip							4,000	4,000
Travel							1,000	1,000
Miscellaneous Expenses							125,000	125,000
						4,560	130,000	134,560
21000095 Victim Advocacy & Violence Prevention								
Maintenance, Operation & Equip							10,000	10,000
Miscellaneous Expenses							55,000	55,000
							65,000	65,000
21000112 Starr County Operating								
Faculty						52,601		52,601

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
Appropriation Item								
21000112 Starr County Operating								
Classified Personnel					0.80	18,662		18,662
Maintenance, Operation & Equip							28,931	28,931
Travel							6,961	6,961
					0.80	71,263	35,892	107,155
21000123 Faculty Start Up Fund								
Maintenance, Operation & Equip							150,000	150,000
							150,000	150,000
21000151 Provost/Academic Affairs-Instruction Support								
Maintenance, Operation & Equip							410,870	410,870
Travel							104,126	104,126
Miscellaneous Expenses							558,279	558,279
							1,073,275	1,073,275
21000155 Office of the Deputy Provost								
Administrative & Professional					1.00	226,920		226,920
Classified Personnel					2.75	126,197		126,197
Maintenance, Operation & Equip							5,000	5,000
Travel							10,000	10,000
Miscellaneous Expenses							15,000	15,000
					3.75	353,117	30,000	383,117
21000157 Tex Prep DOE/FS								
Classified Personnel					0.25	7,541		7,541
Miscellaneous Expenses							4,776	4,776
					0.25	7,541	4,776	12,317

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000157 Tex Prep DOE/FS								
21000158 UTPA Press								
Classified Personnel					0.15	4,579		4,579
Wages						5,500		5,500
Maintenance, Operation & Equip							3,735	3,735
Travel							960	960
					0.15	10,079	4,695	14,774
21000159 Student Learning Assessment								
Maintenance, Operation & Equip							39,883	39,883
Miscellaneous Expenses							15,000	15,000
							54,883	54,883
21000162 FAC SAL Summer Faculty Salary								
Faculty						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
21000164 Academic Recruitment								
Maintenance, Operation & Equip							54,000	54,000
Travel							90,000	90,000
							144,000	144,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000164 Academic Recruitment								
21000168 Ofc of Honors College								
Administrative & Professional					1.00	135,000		135,000
Classified Personnel					1.00	24,528		24,528
Wages						7,600		7,600
Maintenance, Operation & Equip							25,926	25,926
Travel							14,712	14,712
Miscellaneous Expenses							33,000	33,000
					2.00	167,128	73,638	240,766
21000170 Graduate College Office								
Administrative & Professional					2.00	237,973		237,973
Classified Personnel					12.62	410,988		410,988
Wages						48,450		48,450
Maintenance, Operation & Equip							81,957	81,957
Travel							15,000	15,000
					14.62	697,411	96,957	794,368
21000171 Academic Advisement Center								
Administrative & Professional					1.00	52,120		52,120
Classified Personnel					6.75	250,437		250,437
Wages						6,153		6,153
Maintenance, Operation & Equip							7,930	7,930
Miscellaneous Expenses							59,358	59,358
					7.75	308,710	67,288	375,998
21000174 Univ Writing Center								
Administrative & Professional					1.00	74,428		74,428

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 Other Instruction

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000174 Univ Writing Center								
Classified Personnel					3.00	86,434		86,434
Wages						103,286		103,286
Maintenance, Operation & Equip							6,107	6,107
Travel							1,250	1,250
					4.00	264,148	7,357	271,505
21000175 University College Project								
Classified Personnel					0.25	9,092		9,092
Wages						2,420		2,420
Maintenance, Operation & Equip							64,745	64,745
Travel							11,665	11,665
Miscellaneous Expenses							60,465	60,465
					0.25	11,512	136,875	148,387
21000176 Fac Sal UG Faculty								
Faculty					9.00	429,506		429,506
					9.00	429,506		429,506
21000177 FAC SAL Unallocated								
Faculty						2,444,991		2,444,991
						2,444,991		2,444,991
21000196 Junior Faculty Prof'l Dev								
Travel							40,000	40,000
							40,000	40,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
Appropriation Item								
21000197 Faculty Affairs								
Administrative & Professional					1.00	177,920		177,920
Classified Personnel					3.64	114,744		114,744
Wages						15,000		15,000
Maintenance, Operation & Equip							79,309	79,309
Travel							2,300	2,300
Miscellaneous Expenses							44,025	44,025
					4.64	307,664	125,634	433,298
21000199 Faculty Senate								
Classified Personnel					0.50	12,024		12,024
Maintenance, Operation & Equip							2,885	2,885
Travel							5,635	5,635
					0.50	12,024	8,520	20,544
21000262 Accreditation and Assessment								
Administrative & Professional					2.00	203,920		203,920
Classified Personnel					8.00	376,202		376,202
Wages						24,902		24,902
Maintenance, Operation & Equip							84,582	84,582
Travel							14,942	14,942
Miscellaneous Expenses							6,000	6,000
					10.00	605,024	105,524	710,548
21000264 B-Institute								
Classified Personnel					1.00	35,800		35,800
Wages						5,000		5,000
Maintenance, Operation & Equip							9,500	9,500
Travel							6,000	6,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction									
	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total	
Appropriation Item									
21000264 B-Institute									
Miscellaneous Expenses							120,000	120,000	
					1.00	40,800	135,500	176,300	
21000265 Center for Teaching Excellence									
Classified Personnel					1.00	24,000		24,000	
Maintenance, Operation & Equip							35,000	35,000	
Miscellaneous Expenses							33,272	33,272	
					1.00	24,000	68,272	92,272	
21000266 Institute for Global Engagement									
Administrative & Professional					1.00	125,000		125,000	
Maintenance, Operation & Equip							6,398	6,398	
Travel							7,500	7,500	
					1.00	125,000	13,898	138,898	
21000268 International Programs and Partnerships									
Administrative & Professional					1.00	61,000		61,000	
Classified Personnel					5.00	157,014		157,014	
Wages						7,746		7,746	
Maintenance, Operation & Equip							4,102	4,102	
Travel							3,236	3,236	
Miscellaneous Expenses							169,000	169,000	
					6.00	225,760	176,338	402,098	
22000000 Lab Fees									
Maintenance, Operation & Equip							142,000	142,000	
							142,000	142,000	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
22000000 Lab Fees								
21000332 IT Help Services-SOM								
Classified Personnel					2.00	86,145		86,145
					2.00	86,145		86,145
General Funds								
Administrative & Professional					12.00	1,370,281		1,370,281
Faculty					9.00	9,423,513		9,423,513
Classified Personnel					65.71	2,531,743		2,531,743
Wages						249,279		249,279
Maintenance, Operation & Equip							1,406,800	1,406,800
Travel							362,373	362,373
Miscellaneous Expenses							1,549,804	1,549,804
					86.71	13,574,816	3,318,977	16,893,793

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support Total

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional					69.80	12,365,173		12,365,173
Faculty					1,005.20	82,856,030		82,856,030
Classified Personnel					297.12	10,993,517		10,993,517
Wages						1,138,252		1,138,252
Teaching Assistants						315,000		315,000
Maintenance, Operation & Equip							4,933,824	4,933,824
Travel							1,428,558	1,428,558
Miscellaneous Expenses							1,879,622	1,879,622
					1,372.12	107,667,972	8,242,004	115,909,976

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
University Library

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000269 Library								
Administrative & Professional					26.00	1,420,880		1,420,880
Classified Personnel					44.00	1,238,726		1,238,726
Wages						170,432		170,432
Maintenance, Operation & Equip							774,669	774,669
Travel							19,162	19,162
Miscellaneous Expenses							344,651	344,651
					70.00	2,830,038	1,138,482	3,968,520

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support										
Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total		
23000005 Regional Advanced Tooling Center										
Maintenance, Operation & Equip							500,000	500,000		
							500,000	500,000		
23000009 Coop Pharm Doctorate										
Faculty					0.75	78,000		78,000		
Classified Personnel					1.00	28,308		28,308		
Maintenance, Operation & Equip							16,338	16,338		
Travel							3,000	3,000		
					1.75	106,308	19,338	125,646		
23000010 Distance Learning Laws										
Wages						31,804		31,804		
Maintenance, Operation & Equip							76,522	76,522		
Travel							5,000	5,000		
						31,804	81,522	113,326		
23000011 McAllen Teaching Site										
Classified Personnel					1.00	37,092		37,092		
Wages						18,240		18,240		
Maintenance, Operation & Equip							345,148	345,148		
					1.00	55,332	345,148	400,480		
23000012 Starr County Teaching Site										
Administrative & Professional					0.75	46,297		46,297		
Maintenance, Operation & Equip							19,050	19,050		
Travel							2,049	2,049		
Miscellaneous Expense							600	600		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Instruction and Academic Support

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
23000012 Starr County Teaching Site					0.75	46,297	21,699	67,996
23000017 Academy of Math and Science								
Maintenance, Operation & Equip							500,000	500,000
							500,000	500,000
23000107 Early Care & Early Childhood								
Faculty						30,000		30,000
Maintenance, Operation & Equip							1,500	1,500
Travel							1,000	1,000
						30,000	2,500	32,500
23000114 MS in Health Sciences								
Maintenance, Operation & Equip							10,000	10,000
Travel							3,000	3,000
Miscellaneous Expense							99,460	99,460
							112,460	112,460
23000138 BS in Marine Biology								
Maintenance, Operation & Equip							16,000	16,000
Miscellaneous Expense							126,562	126,562
							142,562	142,562
Special Item Funds								
Faculty					0.75	108,000		108,000
Administrative & Professional					0.75	46,297		46,297

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support										
Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total		
Special Item Funds										
Classified Personnel					2.00	65,400		65,400		
Wages						50,044		50,044		
Maintenance, Operation & Equip							1,484,558	1,484,558		
Travel							14,049	14,049		
Miscellaneous Expense							226,622	226,622		
					3.50	269,741	1,725,229	1,994,970		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000025 Research Enhancement								
Maintenance, Operation & Equip							59,225	59,225
							59,225	59,225
21000029 Vivarium								
Classified Personnel	2.00	93,000		93,000				
Maintenance, Operation & Equip			8,000	8,000				
Travel			5,000	5,000				
	2.00	93,000	13,000	106,000				
21000113 Undergraduate Res Initiative								
Wages		63,000		63,000				
Maintenance, Operation & Equip			7,000	7,000				
Travel			5,000	5,000				
		63,000	12,000	75,000				
21000169 Research Initiative								
Miscellaneous Expense							538,584	538,584
							538,584	538,584
21000328 State-Faculty Practice Plan								
Administrative & Professional	3.00	425,373		425,373				
Classified Personnel	2.00	77,900		77,900				
Travel			14,250	14,250				
	5.00	503,273	14,250	517,523				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000329 State-Research SOM								
Administrative & Professional					3.00	574,002		574,002
Classified Personnel					3.00	136,323		136,323
					6.00	710,325		710,325
21000330 State-South Texas Diabetes and Obesity Institute								
Faculty					16.00	1,952,826		1,952,826
Administrative & Professional					3.40	743,838		743,838
Classified Personnel					19.00	988,227		988,227
					38.40	3,684,891		3,684,891
21000336 Reserve Research SOM								
Miscellaneous Expense							-500,000	-500,000
							-500,000	-500,000
General Funds								
Faculty					16.00	1,952,826		1,952,826
Administrative & Professional					9.40	1,743,213		1,743,213
Classified Personnel					26.00	1,295,450		1,295,450
Wages						63,000		63,000
Maintenance, Operation & Equip							74,225	74,225
Travel							24,250	24,250
Miscellaneous Expense							38,584	38,584
					51.40	5,054,489	137,059	5,191,548

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Research									
Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total	
23000015 Comprehensive Research Fund									
Maintenance, Operation & Equip							711,592	711,592	
							711,592	711,592	
Special Item Funds									
Maintenance, Operation & Equip							711,592	711,592	
							711,592	711,592	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000004 Community Engagement								
Administrative & Professional					3.00	247,480		247,480
Classified Personnel					5.00	231,940		231,940
Wages						27,200		27,200
Maintenance, Operation & Equip							45,000	45,000
Travel							30,000	30,000
Miscellaneous Expense							2,400	2,400
					<u>8.00</u>	<u>506,620</u>	<u>77,400</u>	<u>584,020</u>
21000026 Community Engagement Rural & Business Development								
Administrative & Professional					1.00	115,147		115,147
Classified Personnel					0.15	8,124		8,124
Wages						2,608		2,608
Maintenance, Operation & Equip							-85	-85
Travel							562	562
					<u>1.15</u>	<u>125,879</u>	<u>477</u>	<u>126,356</u>
21000027 SBDC UTSA								
Administrative & Professional					1.00	87,735		87,735
Classified Personnel					4.68	199,801		199,801
Maintenance, Operation & Equip							6,737	6,737
Travel							1,200	1,200
Miscellaneous Expense							550	550
					<u>5.68</u>	<u>287,536</u>	<u>8,487</u>	<u>296,023</u>
21000028 SBDC Rural Business Program								
Classified Personnel					1.00	45,971		45,971
					<u>1.00</u>	<u>45,971</u>		<u>45,971</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000028 SBDC Rural Business Program								
21000100 Center for Rural Advancement								
Classified Personnel					0.70	38,332		38,332
Maintenance, Operation & Equip							3,224	3,224
					0.70	38,332	3,224	41,556
21000101 Center for Bilingual Studies								
Classified Personnel					1.00	21,720		21,720
Wages						2,280		2,280
Maintenance, Operation & Equip							9,616	9,616
Travel							3,000	3,000
Miscellaneous Expense							54,000	54,000
					1.00	24,000	66,616	90,616
21000108 Valley Border Health								
Administrative & Professional					1.40	85,505		85,505
Wages						15,000		15,000
Maintenance, Operation & Equip							11,856	11,856
					1.40	100,505	11,856	112,361
21000172 Center For Civic Engagement								
Classified Personnel					1.00	38,991		38,991
Wages						32,681		32,681
Maintenance, Operation & Equip							7,061	7,061
					1.00	71,672	7,061	78,733

General Funds

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Public Service

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional					6.40	535,867		535,867
Classified Personnel					13.53	584,879		584,879
Wages						79,769		79,769
Maintenance, Operation & Equip							83,409	83,409
Travel							34,762	34,762
Miscellaneous Expense							56,950	56,950
					19.93	1,200,515	175,121	1,375,636

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Public Service

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
23000001 Trade and Technology Center								
Administrative & Professional					0.10	5,200		5,200
Classified Personnel					1.00	51,741		51,741
Maintenance, Operation & Equip							1,868	1,868
Travel							500	500
Miscellaneous Expense							600	600
					1.10	56,941	2,968	59,909
23000002 SDBC CEED								
Classified Personnel					4.65	182,954		182,954
Wages						42,091		42,091
Maintenance, Operation & Equip							47,015	47,015
Miscellaneous Expense							3,600	3,600
					4.65	225,045	50,615	275,660
23000003 Border Consortium UTEP								
Administrative & Professional					0.40	28,482		28,482
Classified Personnel					4.15	198,363		198,363
Maintenance, Operation & Equip							1,868	1,868
					4.55	226,845	1,868	228,713
23000004 Texas Center For Economic Development								
Administrative & Professional					1.00	82,920		82,920
Classified Personnel					2.00	82,480		82,480
Wages						17,100		17,100
Maintenance, Operation & Equip							7,500	7,500
Travel							20,000	20,000
Miscellaneous Expense							65,000	65,000
					3.00	182,500	92,500	275,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
Appropriation Item								
23000004 Texas Center For Economic Development								
23000006 Center for Manufacturing								
Administrative & Professional					1.00	82,826		82,826
Classified Personnel					2.00	77,011		77,011
Wages						32,167		32,167
Maintenance, Operation & Equip							31,912	31,912
Travel							13,196	13,196
					3.00	192,004	45,108	237,112
23000007 Diabetes Registry								
Administrative & Professional					0.35	21,076		21,076
Classified Personnel					3.00	85,512		85,512
Maintenance, Operation & Equip							11,289	11,289
Travel							1,787	1,787
					3.35	106,588	13,076	119,664
23000008 TXMX Border Health								
Administrative & Professional					0.25	15,569		15,569
Classified Personnel					3.00	124,494		124,494
Maintenance, Operation & Equip							25,928	25,928
Travel							7,745	7,745
					3.25	140,063	33,673	173,736
23000013 K12 Collaboration								
Administrative & Professional					0.30	16,416		16,416
Classified Personnel					1.00	35,208		35,208
Maintenance, Operation & Equip							20,679	20,679

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Public Service

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
23000013 K12 Collaboration								
Travel							3,300	3,300
					1.30	51,624	23,979	75,603
23000014 K-16 Collaboration								
Miscellaneous Expense							155,859	155,859
							155,859	155,859
Special Item Funds								
Administrative & Professional					3.40	252,489		252,489
Classified Personnel					20.80	837,763		837,763
Wages						91,358		91,358
Maintenance, Operation & Equip							148,059	148,059
Travel							46,528	46,528
Miscellaneous Expense							225,059	225,059
					24.20	1,181,610	419,646	1,601,256

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000087 Student Service Centers								
Classified Personnel	21.00	750,230		750,230				
Wages		10,000		10,000				
Maintenance, Operation & Equip			20,000	20,000				
Travel			30,000	30,000				
	21.00	760,230	50,000	810,230				
21000098 Visitor Center Exhibits								
Maintenance, Operation & Equip			55,000	55,000				
			55,000	55,000				
21000110 Legal Certificate Program								
Maintenance, Operation & Equip			17,215	17,215				
			17,215	17,215				
21000114 Student Enrollment-E&G								
Maintenance, Operation & Equip			144,322	144,322				
			144,322	144,322				
21000115 Dual Enrollment								
Classified Personnel	1.00	48,129		48,129				
Maintenance, Operation & Equip			5,354	5,354				
	1.00	48,129	5,354	53,483				
21000122 Tutorial Program								
Classified Personnel	5.00	167,253		167,253				
	5.00	167,253		167,253				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000122 Tutorial Program								
21000152 Student Success Initiatives								
Maintenance, Operation & Equip							69,504	69,504
							69,504	69,504
21000153 Student Academic Success								
Administrative & Professional					2.00	175,920		175,920
Classified Personnel					2.25	67,406		67,406
Maintenance, Operation & Equip							188,000	188,000
					4.25	243,326	188,000	431,326
21000173 Veterans Service Center								
Administrative & Professional					1.00	53,940		53,940
Classified Personnel					5.00	184,823		184,823
Wages						6,000		6,000
Maintenance, Operation & Equip							13,292	13,292
Travel							4,000	4,000
					6.00	244,763	17,292	262,055
21000178 Learning Enrichment								
Administrative & Professional					2.00	143,120		143,120
Classified Personnel					1.00	30,853		30,853
Wages						473,942		473,942
Maintenance, Operation & Equip							5,000	5,000
Travel							4,000	4,000
					3.00	647,915	9,000	656,915

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000178 Learning Enrichment								
21000179 Call Center								
Wages						192,440		192,440
Maintenance, Operation & Equip							3,499	3,499
						192,440	3,499	195,939
21000180 Student Educational Outreach								
Administrative & Professional					3.70	344,104		344,104
Classified Personnel					2.50	109,346		109,346
Maintenance, Operation & Equip							5,866	5,866
Travel							7,440	7,440
					6.20	453,450	13,306	466,756
21000181 Recruitment and Scholarship Mgmt								
Administrative & Professional					1.50	88,340		88,340
Classified Personnel					13.50	432,356		432,356
Maintenance, Operation & Equip							11,002	11,002
Travel							48,000	48,000
Miscellaneous Expense							3,000	3,000
					15.00	520,696	62,002	582,698
21000184 Undergraduate Admission								
Administrative & Professional					2.00	138,280		138,280
Classified Personnel					15.00	431,853		431,853
Wages						5,280		5,280
					17.00	575,413		575,413

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000185 Migrant Student Initiative								
Classified Personnel					1.00	35,674		35,674
					1.00	35,674		35,674
21000186 Visitors Center								
Wages						9,000		9,000
Maintenance, Operation & Equip							30,000	30,000
Travel							720	720
						9,000	30,720	39,720
21000187 Student Enrollment Operations								
Administrative & Professional					4.00	364,270		364,270
Classified Personnel					13.00	644,730		644,730
Wages						19,126		19,126
Maintenance, Operation & Equip							246,811	246,811
Travel							25,523	25,523
Miscellaneous Expense							30,866	30,866
					17.00	1,028,126	303,200	1,331,326
21000188 Registrar								
Classified Personnel					1.00	43,348		43,348
Wages						1,500		1,500
Maintenance, Operation & Equip							8,422	8,422
Travel							1,575	1,575
					1.00	44,848	9,997	54,845
21000189 Career Center								
Administrative & Professional					4.00	225,970		225,970

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000189 Career Center								
Classified Personnel					14.00	462,918		462,918
Wages						68,769		68,769
Maintenance, Operation & Equip							55,292	55,292
Travel							17,761	17,761
					18.00	757,657	73,053	830,710
21000190 Counseling and Psychological Services								
Administrative & Professional					2.16	174,344		174,344
Classified Personnel					10.00	455,626		455,626
Wages						6,300		6,300
Maintenance, Operation & Equip							43,781	43,781
Travel							10,200	10,200
					12.16	636,270	53,981	690,251
21000191 Service Learning and Internship								
Wages						35,000		35,000
Maintenance, Operation & Equip							5,489	5,489
Travel							2,000	2,000
Miscellaneous Expense							10,871	10,871
						35,000	18,360	53,360
21000192 Engaged Student Learning								
Classified Personnel					1.00	28,903		28,903
Wages						10,000		10,000
Maintenance, Operation & Equip							14,567	14,567
Travel							3,000	3,000
					1.00	38,903	17,567	56,470

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000192 Engaged Student Learning								
21000193 Financial Aid								
Administrative & Professional					4.00	307,762		307,762
Classified Personnel					27.00	983,657		983,657
Wages						56,467		56,467
Maintenance, Operation & Equip							145,938	145,938
Travel							34,595	34,595
Miscellaneous Expense							5,146	5,146
					<u>31.00</u>	<u>1,347,886</u>	<u>185,679</u>	<u>1,533,565</u>
21000195 Vice President for Student Success								
Administrative & Professional					1.00	96,920		96,920
Classified Personnel					3.00	125,932		125,932
Wages						13,000		13,000
Maintenance, Operation & Equip							38,478	38,478
Travel							21,347	21,347
					<u>4.00</u>	<u>235,852</u>	<u>59,825</u>	<u>295,677</u>
21000267 International Stdnt Advisement								
Administrative & Professional					2.00	105,400		105,400
Classified Personnel					3.75	122,460		122,460
Wages						4,320		4,320
Maintenance, Operation & Equip							5,662	5,662
Travel							1,606	1,606
					<u>5.75</u>	<u>232,180</u>	<u>7,268</u>	<u>239,448</u>
21000303 State-Admissions SOM								
Administrative & Professional					2.00	254,200		254,200

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000303 State-Admissions SOM								
Classified Personnel					2.00	72,776		72,776
Maintenance, Operation & Equip							70,000	70,000
Travel							10,000	10,000
					4.00	326,976	80,000	406,976
21000304 State-Careers in Medicine								
Administrative & Professional					0.10	31,980		31,980
Classified Personnel					0.50	16,913		16,913
Maintenance, Operation & Equip							20,000	20,000
Travel							5,000	5,000
					0.60	48,893	25,000	73,893
21000305 State-Counseling & Wellness								
Administrative & Professional					1.00	93,500		93,500
Classified Personnel					2.50	220,660		220,660
Maintenance, Operation & Equip							20,000	20,000
Travel							5,000	5,000
					3.50	314,160	25,000	339,160
21000306 State-Financial Aid SOM								
Administrative & Professional					1.00	82,000		82,000
Classified Personnel					1.00	41,000		41,000
Maintenance, Operation & Equip							20,000	20,000
Travel							5,000	5,000
					2.00	123,000	25,000	148,000
21000307 State-Registrar SOM								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000307 State-Registrar SOM								
Administrative & Professional					1.00	87,000		87,000
Classified Personnel					3.00	115,950		115,950
Maintenance, Operation & Equip							20,000	20,000
Travel							5,000	5,000
					4.00	202,950	25,000	227,950
21000308 State-Scholarly Concentrations								
Administrative & Professional					0.20	71,955		71,955
Classified Personnel					0.75	42,537		42,537
Maintenance, Operation & Equip							5,000	5,000
Travel							5,000	5,000
					0.95	114,492	10,000	124,492
21000309 State-Student Matters SOM								
Administrative & Professional					1.00	276,750		276,750
Classified Personnel					2.00	80,566		80,566
Maintenance, Operation & Equip							20,000	20,000
Travel							15,000	15,000
					3.00	357,316	35,000	392,316
General Funds								
Administrative & Professional					35.66	3,115,755		3,115,755
Classified Personnel					151.75	5,715,899		5,715,899
Wages						911,144		911,144
Maintenance, Operation & Equip							1,307,494	1,307,494
Travel							261,767	261,767
Miscellaneous Expense							49,883	49,883
					187.41	9,742,798	1,619,144	11,361,942

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Student Services

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
Appropriation Item								
23000016 Transition to College								
Classified Personnel					0.46	12,349		12,349
Wages						143,526		143,526
Maintenance, Operation & Equip							22,777	22,777
					0.46	155,875	22,777	178,652
Special Item Funds								
Classified Personnel					0.46	12,349		12,349
Wages						143,526		143,526
Maintenance, Operation & Equip							22,777	22,777
					0.46	155,875	22,777	178,652

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000001 Ofc of Instl Advancement								
Administrative & Professional					1.00	310,000		310,000
Maintenance, Operation & Equip							10,000	10,000
Travel							40,000	40,000
Miscellaneous Expense							36,000	36,000
					<u>1.00</u>	<u>310,000</u>	<u>86,000</u>	<u>396,000</u>
21000002 Development Services								
Administrative & Professional					4.00	335,560		335,560
Maintenance, Operation & Equip							45,000	45,000
Travel							90,000	90,000
Miscellaneous Expense							572,052	572,052
					<u>4.00</u>	<u>335,560</u>	<u>707,052</u>	<u>1,042,612</u>
21000003 Government Relations								
Administrative & Professional					2.00	193,600		193,600
Wages						10,000		10,000
Maintenance, Operation & Equip							10,000	10,000
Travel							20,000	20,000
					<u>2.00</u>	<u>203,600</u>	<u>30,000</u>	<u>233,600</u>
21000005 Governmental and Community Relations								
Administrative & Professional					1.00	200,240		200,240
Classified Personnel					1.00	39,053		39,053
Wages						10,000		10,000
Maintenance, Operation & Equip							10,000	10,000
Travel							15,000	15,000
					<u>2.00</u>	<u>249,293</u>	<u>25,000</u>	<u>274,293</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000005 Governmental and Community Relations								
21000006 Operations and Chief of Staff								
Wages						2,593		2,593
Maintenance, Operation & Equip							9,500	9,500
Travel							23,750	23,750
						2,593	33,250	35,843
21000007 Human Resources and Talent Management								
Administrative & Professional					4.00	470,532		470,532
Classified Personnel					31.00	1,232,130		1,232,130
Wages						15,224		15,224
Maintenance, Operation & Equip							35,522	35,522
Travel							14,400	14,400
					35.00	1,717,886	49,922	1,767,808
21000008 Recruitment and Staffing								
Wages						7,900		7,900
Maintenance, Operation & Equip							28,632	28,632
						7,900	28,632	36,532
21000009 Compliance								
Administrative & Professional					1.00	150,000		150,000
Classified Personnel					3.00	202,440		202,440
Maintenance, Operation & Equip							9,114	9,114
Travel							9,800	9,800
					4.00	352,440	18,914	371,354

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000010 Strategic Analysis and Instl Reporting								
Administrative & Professional					2.00	326,293		326,293
Classified Personnel					5.00	238,640		238,640
Wages						15,462		15,462
Maintenance, Operation & Equip							21,139	21,139
Travel							6,942	6,942
Miscellaneous Expense							6,000	6,000
					7.00	580,395	34,081	614,476
21000011 University Attorney								
Administrative & Professional					3.00	457,580		457,580
Classified Personnel					3.00	177,432		177,432
Wages						12,000		12,000
Maintenance, Operation & Equip							45,000	45,000
Travel							32,000	32,000
Miscellaneous Expense							76,100	76,100
					6.00	647,012	153,100	800,112
21000014 University Marketing & Communications								
Administrative & Professional					1.00	110,240		110,240
Classified Personnel					2.00	54,482		54,482
Wages						30,679		30,679
Maintenance, Operation & Equip							650,000	650,000
Travel							66,000	66,000
Miscellaneous Expense							600	600
					3.00	195,401	716,600	912,001
21000015 Criminal Background Checks								
Classified Personnel					1.00	30,619		30,619

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000015 Criminal Background Checks								
Wages						4,000		4,000
Maintenance, Operation & Equip							18,800	18,800
					1.00	34,619	18,800	53,419
21000017 Marketing & Creative Services								
Administrative & Professional	2.00	151,770		151,770				
Classified Personnel	7.00	268,677		268,677				
Wages		3,900		3,900				
Maintenance, Operation & Equip							10,000	10,000
Travel							5,000	5,000
Miscellaneous Expense							600	600
	9.00	424,347		424,347			15,600	439,947
21000018 Media and Public Relations								
Administrative & Professional	1.00	65,480		65,480				
Classified Personnel	5.00	216,585		216,585				
Wages		19,698		19,698				
Maintenance, Operation & Equip							24,952	24,952
Travel							7,000	7,000
Miscellaneous Expense							20,100	20,100
	6.00	301,763		301,763			52,052	353,815
21000020 Employee Management Services								
Maintenance, Operation & Equip							8,000	8,000
							8,000	8,000
21000021 Research								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000021 Research								
Administrative & Professional					1.00	320,000		320,000
					1.00	320,000		320,000
21000023 Sponsored Programs-IS								
Administrative & Professional					1.00	155,240		155,240
					1.00	155,240		155,240
21000030 Office of the President								
Administrative & Professional					0.21	126,000		126,000
Classified Personnel					6.00	269,132		269,132
Wages						19,000		19,000
Maintenance, Operation & Equip							33,250	33,250
Travel							61,750	61,750
					6.21	414,132	95,000	509,132
21000031 Institutional Membership								
Maintenance, Operation & Equip							93,948	93,948
							93,948	93,948
21000032 Professional Fees and Services								
Maintenance, Operation & Equip							18,990	18,990
							18,990	18,990
21000033 Staff Senate								
Wages						1,824		1,824
Maintenance, Operation & Equip							2,966	2,966

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000033 Staff Senate								
Travel							912	912
						1,824	3,878	5,702
21000034 News & Internal Communications								
Administrative & Professional					1.00	65,000		65,000
Classified Personnel					15.00	595,785		595,785
Wages						27,353		27,353
Maintenance, Operation & Equip							34,979	34,979
Travel							13,760	13,760
Miscellaneous Expense							600	600
					16.00	688,138	49,339	737,477
21000040 Finance and Administration								
Administrative & Professional					3.00	535,040		535,040
Classified Personnel					3.00	124,848		124,848
Wages						2,000		2,000
Maintenance, Operation & Equip							20,000	20,000
Travel							20,000	20,000
Miscellaneous Expense							600	600
					6.00	661,888	40,600	702,488
21000041 Business Information Systems								
Administrative & Professional					1.00	102,541		102,541
Classified Personnel					15.50	775,770		775,770
Wages						7,364		7,364
Maintenance, Operation & Equip							6,500	6,500
Travel							2,000	2,000
					16.50	885,675	8,500	894,175

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000041 Business Information Systems								
21000042 Planning and Analysis								
Administrative & Professional					3.00	300,550		300,550
Classified Personnel					5.00	226,967		226,967
Wages						7,025		7,025
Maintenance, Operation & Equip							10,239	10,239
Travel							5,908	5,908
					8.00	534,542	16,147	550,689
21000059 Procurement								
Administrative & Professional					2.00	163,240		163,240
Classified Personnel					17.00	632,914		632,914
Wages						9,660		9,660
Maintenance, Operation & Equip							33,652	33,652
Travel							6,764	6,764
					19.00	805,814	40,416	846,230
21000060 HUB Program Office								
Maintenance, Operation & Equip							2,506	2,506
Travel							2,848	2,848
							5,354	5,354
21000061 Fiscal Services/Comptroller								
Administrative & Professional					3.00	308,520		308,520
Classified Personnel					2.00	69,197		69,197
Wages						5,818		5,818
Maintenance, Operation & Equip							35,543	35,543

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000061 Fiscal Services/Comptroller								
Travel							3,460	3,460
					5.00	383,535	39,003	422,538
21000062 Grants and Contracts EG								
Administrative & Professional					1.00	76,200		76,200
Classified Personnel					9.00	329,177		329,177
Wages						4,220		4,220
Maintenance, Operation & Equip							7,000	7,000
Travel							1,750	1,750
					10.00	409,597	8,750	418,347
21000064 Business Service Center								
Classified Personnel					15.00	471,726		471,726
Maintenance, Operation & Equip							15,000	15,000
Miscellaneous Expense							429,000	429,000
					15.00	471,726	444,000	915,726
21000067 Accounting and Reporting								
Administrative & Professional					1.00	80,160		80,160
Classified Personnel					12.00	516,575		516,575
Wages						3,075		3,075
Maintenance, Operation & Equip							10,292	10,292
Travel							1,632	1,632
Miscellaneous Expense							32,000	32,000
					13.00	599,810	43,924	643,734
21000068 Accounts Payable								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000068 Accounts Payable								
Administrative & Professional					1.00	62,480		62,480
Classified Personnel					9.00	275,364		275,364
Wages						20,075		20,075
Maintenance, Operation & Equip							17,720	17,720
Travel							2,000	2,000
					<u>10.00</u>	<u>357,919</u>	<u>19,720</u>	<u>377,639</u>
21000069 Treasury								
Administrative & Professional					2.00	133,300		133,300
Classified Personnel					6.00	216,689		216,689
Wages						41,280		41,280
Maintenance, Operation & Equip							19,563	19,563
Travel							2,500	2,500
					<u>8.00</u>	<u>391,269</u>	<u>22,063</u>	<u>413,332</u>
21000071 Mail Services-Edinburg								
Classified Personnel					3.25	94,497		94,497
Wages						3,360		3,360
Maintenance, Operation & Equip							12,836	12,836
Travel							720	720
					<u>3.25</u>	<u>97,857</u>	<u>13,556</u>	<u>111,413</u>
21000073 Ofc of the VP Operations								
Administrative & Professional					2.00	364,080		364,080
Classified Personnel					1.00	44,680		44,680
					<u>3.00</u>	<u>408,760</u>		<u>408,760</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000091 Mail Services-Brownsville								
Classified Personnel					1.00	25,312		25,312
Wages						1,000		1,000
Maintenance, Operation & Equip							5,000	5,000
					<u>1.00</u>	<u>26,312</u>	<u>5,000</u>	<u>31,312</u>
21000092 Mail Services-Harlingen								
Maintenance, Operation & Equip							1,500	1,500
Miscellaneous Expense							23,500	23,500
							<u>25,000</u>	<u>25,000</u>
21000096 Media Relations								
Administrative & Professional					1.00	92,640		92,640
Classified Personnel					1.00	47,740		47,740
Wages						11,400		11,400
Maintenance, Operation & Equip							9,500	9,500
Travel							14,250	14,250
					<u>2.00</u>	<u>151,780</u>	<u>23,750</u>	<u>175,530</u>
21000097 Office of Campus Affairs, Events & Project Management								
Classified Personnel					2.00	97,680		97,680
Wages						3,300		3,300
Maintenance, Operation & Equip							30,000	30,000
Travel							10,000	10,000
					<u>2.00</u>	<u>100,980</u>	<u>40,000</u>	<u>140,980</u>
21000099 UT Marketing								
Maintenance, Operation & Equip							252,000	252,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000099 UT Marketing							252,000	252,000
21000150 Provost/Academic Affairs								
Administrative & Professional					3.00	527,080		527,080
Classified Personnel					9.00	383,076		383,076
Wages						36,567		36,567
Maintenance, Operation & Equip							62,704	62,704
Travel							52,000	52,000
					12.00	946,723	114,704	1,061,427
21000194 Vice President for Student Success-IS								
Administrative & Professional					1.00	211,440		211,440
Classified Personnel					1.00	42,215		42,215
Wages						10,000		10,000
Maintenance, Operation & Equip							23,775	23,775
Travel							6,292	6,292
					2.00	263,655	30,067	293,722
21000316 State-Finance & Administration SOM								
Administrative & Professional					6.00	871,250		871,250
Classified Personnel					3.00	149,652		149,652
Maintenance, Operation & Equip							50,000	50,000
Travel							15,000	15,000
					9.00	1,020,902	65,000	1,085,902
General Funds								
Administrative & Professional					55.21	7,266,056		7,266,056

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Institutional Support

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
General Funds								
Classified Personnel					193.75	7,849,054		7,849,054
Wages						345,777		345,777
Maintenance, Operation & Equip							1,745,122	1,745,122
Travel							553,438	553,438
Miscellaneous Expense							1,197,152	1,197,152
					248.96	15,460,887	3,495,712	18,956,599

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Staff Benefits

Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
175CMPT00 E&G Staff Benefits Control								
Retirement Contribution							12,062,900	12,062,900
FICA/Medicare (OASI)							10,814,300	10,814,300
Workers Compensation Insurance							229,500	229,500
Unemployment Compensation Insurance							202,400	202,400
Group Health Insurance							23,453,300	23,453,300
Accrued Vacation/Sick Leave							368,400	368,400
Total Staff Benefits							47,130,800	47,130,800

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000012 Environmental Health, Safety and Risk Management								
Administrative & Professional					1.00	114,900		114,900
Classified Personnel					9.20	343,344		343,344
Wages						11,856		11,856
Maintenance, Operation & Equip							86,773	86,773
Travel							7,250	7,250
Miscellaneous Expense							1,200	1,200
					<u>10.20</u>	<u>470,100</u>	<u>95,223</u>	<u>565,323</u>
21000013 University Police								
Administrative & Professional					1.00	140,440		140,440
Classified Personnel					56.00	2,131,031		2,131,031
Wages						36,900		36,900
Maintenance, Operation & Equip							183,458	183,458
Travel							20,000	20,000
Miscellaneous Expense							5,579	5,579
					<u>57.00</u>	<u>2,308,371</u>	<u>209,037</u>	<u>2,517,408</u>
21000016 Indoor Air Quality								
Maintenance, Operation & Equip							8,693	8,693
							<u>8,693</u>	<u>8,693</u>
21000044 Facilities Planning and Construction								
Administrative & Professional					3.00	256,850		256,850
Classified Personnel					9.00	372,845		372,845
Wages						4,315		4,315
Maintenance, Operation & Equip							28,839	28,839
Travel							7,737	7,737
Miscellaneous Expense							600	600

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000044 Facilities Planning and Construction					12.00	634,010	37,176	671,186
21000045 Engineering Services								
Administrative & Professional					1.00	105,480		105,480
Maintenance, Operation & Equip							20,241	20,241
Travel							4,640	4,640
Miscellaneous Expense							2,400	2,400
					1.00	105,480	27,281	132,761
21000046 Facilities-Lease								
Maintenance, Operation & Equip							3,375,000	3,375,000
							3,375,000	3,375,000
21000047 Custodial Services-Brownsville								
Wages						5,000		5,000
Maintenance, Operation & Equip							143,724	143,724
Miscellaneous Expense							645,420	645,420
						5,000	789,144	794,144
21000048 Ground Maintenance-Brownsville								
Classified Personnel					6.00	165,045		165,045
Wages						35,000		35,000
Maintenance, Operation & Equip							99,801	99,801
					6.00	200,045	99,801	299,846
21000049 Building Maintenance-Edinburg								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000049 Building Maintenance-Edinburg								
Classified Personnel					30.66	936,953		936,953
Wages						13,600		13,600
Maintenance, Operation & Equip							250,674	250,674
Travel							3,260	3,260
Miscellaneous Expense							600	600
					30.66	950,553	254,534	1,205,087
21000050 Custodial Services-Edinburg								
Classified Personnel					62.00	1,407,062		1,407,062
Wages						68,043		68,043
Maintenance, Operation & Equip							188,581	188,581
Travel							2,500	2,500
Miscellaneous Expense							1,800	1,800
					62.00	1,475,105	192,881	1,667,986
21000051 Ground Maintenance-Edinburg								
Classified Personnel					21.00	490,828		490,828
Wages						39,766		39,766
Maintenance, Operation & Equip							81,281	81,281
Travel							2,500	2,500
					21.00	530,594	83,781	614,375
21000052 Structural Maintenance - Edinburg								
Classified Personnel					18.00	491,874		491,874
Wages						5,760		5,760
Maintenance, Operation & Equip							65,546	65,546
Travel							2,256	2,256
Miscellaneous Expense							600	600

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000052 Structural Maintenance - Edinburg					18.00	497,634	68,402	566,036
21000053 Campus Facilities Ops Admin - Edinburg								
Administrative & Professional					3.96	286,716		286,716
Classified Personnel					7.00	203,614		203,614
Wages						7,500		7,500
Maintenance, Operation & Equip							9,032	9,032
Travel							3,250	3,250
Miscellaneous Expense							1,200	1,200
					10.96	497,830	13,482	511,312
21000054 Vehicle Maintenance - Edinburg								
Classified Personnel					2.00	56,160		56,160
Maintenance, Operation & Equip							6,022	6,022
					2.00	56,160	6,022	62,182
21000055 Central Scheduling - Edinburg								
Classified Personnel					4.00	119,187		119,187
Wages						1,913		1,913
Maintenance, Operation & Equip							20,082	20,082
Travel							250	250
					4.00	121,100	20,332	141,432
21000056 McAllen Teaching Site M&U								
Classified Personnel					1.00	22,032		22,032
Miscellaneous Expense							26,400	26,400
					1.00	22,032	26,400	48,432

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000056 McAllen Teaching Site M&U								
21000057 Starr County M&O								
Classified Personnel					1.00	23,716		23,716
Maintenance, Operation & Equip							9,295	9,295
					1.00	23,716	9,295	33,011
21000058 Thermal Energy Plant-Brownsville								
Classified Personnel					2.00	63,672		63,672
Maintenance, Operation & Equip							41,210	41,210
					2.00	63,672	41,210	104,882
21000063 Receiving & Inventory								
Classified Personnel					8.00	218,733		218,733
Wages						8,433		8,433
Maintenance, Operation & Equip							18,541	18,541
					8.00	227,166	18,541	245,707
21000074 Security & Campus Affairs								
Administrative & Professional					1.00	135,960		135,960
Classified Personnel					1.00	46,880		46,880
Wages						20,000		20,000
Maintenance, Operation & Equip							65,000	65,000
Travel							10,000	10,000
					2.00	202,840	75,000	277,840
21000082 Campus Facilities Ops Admin - Brownsville								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000082 Campus Facilities Ops Admin - Brownsville								
Administrative & Professional					3.00	195,405		195,405
Classified Personnel					3.00	91,849		91,849
Wages						14,095		14,095
Travel							3,349	3,349
					6.00	301,349	3,349	304,698
21000083 Building Maintenance - Brownsville								
Classified Personnel					3.00	79,336		79,336
Wages						20,000		20,000
Maintenance, Operation & Equip							249,777	249,777
					3.00	99,336	249,777	349,113
21000085 RAHC Facility - Harlingen								
Classified Personnel					6.00	213,738		213,738
Maintenance, Operation & Equip							333,429	333,429
					6.00	213,738	333,429	547,167
21000331 Utilities-SOM								
Miscellaneous Expense							1,494,798	1,494,798
							1,494,798	1,494,798
21000334 Police Services-SOM								
Classified Personnel					12.00	408,085		408,085
Maintenance, Operation & Equip							60,000	60,000
Travel							20,000	20,000
					12.00	408,085	80,000	488,085

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Operation and Maintenance of Plant

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000334 Police Services-SOM								
General Funds								
Administrative & Professional					13.96	1,235,751		1,235,751
Classified Personnel					261.86	7,885,984		7,885,984
Wages						292,181		292,181
Maintenance, Operation & Equip							5,344,999	5,344,999
Travel							86,992	86,992
Miscellaneous Expense							2,180,597	2,180,597
					275.82	9,413,916	7,612,588	17,026,504

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Operation and Maintenance of Plant		FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
Appropriation Item									
23000018 Tuition Revenue Bond Retirement									
Miscellaneous Expense								12,837,563	12,837,563
								12,837,563	12,837,563
Special Item Funds									
Miscellaneous Expense								12,837,563	12,837,563
								12,837,563	12,837,563

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000066 Concurrent Enrollment Scholarships								
Miscellaneous Expense							538,600	538,600
							538,600	538,600
21000072 Education Benefit Program								
Miscellaneous Expense							248,510	248,510
							248,510	248,510
21000106 Engineering Program								
Miscellaneous Expense							80,000	80,000
							80,000	80,000
21000107 COFA Scholarship								
Miscellaneous Expense							100,000	100,000
							100,000	100,000
21000109 Physician Asstnt Scholarships								
Miscellaneous Expense							54,000	54,000
							54,000	54,000
21000110 Legal Certificate Program								
Miscellaneous Expense							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	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000111 ROTC Scholarships								
Miscellaneous Expense							20,000	20,000
							20,000	20,000
21000115 Dual Enrollment								
Miscellaneous Expense							30,000	30,000
							30,000	30,000
21000117 Legacy Scholars-Edinburg								
Miscellaneous Expense							1,180,596	1,180,596
							1,180,596	1,180,596
21000118 Valley Heroes Schol								
Miscellaneous Expense							7,500	7,500
							7,500	7,500
21000120 Gateway Scholarship								
Miscellaneous Expense							135,864	135,864
							135,864	135,864
21000121 Comm College Recruitment								
Miscellaneous Expense							128,000	128,000
							128,000	128,000
21000124 MCAT Preparation								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
21000124 MCAT Preparation								
Miscellaneous Expense							86,900	86,900
							86,900	86,900
21000182 Scholarships-Tuition								
Miscellaneous Expense							5,907	5,907
							5,907	5,907
21000183 Scholarships-Incentive Program								
Maintenance, Operation & Equip							2,000	2,000
Miscellaneous Expense							127,403	127,403
							129,403	129,403
21000246 Military Science								
Miscellaneous Expense							10,000	10,000
							10,000	10,000
General Funds								
Maintenance, Operation & Equip							2,000	2,000
Miscellaneous Expense							2,773,280	2,773,280
							2,775,280	2,775,280

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships									
Appropriation Item	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total	
23000009 Coop Pharm Doctorate									
Miscellaneous Expense							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							40,919,060	40,919,060	
							40,919,060	40,919,060	
24000002 State CWS On Campus									
Wages						168,528		168,528	
						168,528		168,528	
24000003 Top 10% Scholarships									
Miscellaneous Expense							711,600	711,600	
							711,600	711,600	
24000004 Scholarship 5th Year Accounting									

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships		FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
Appropriation Item									
24000004 Scholarship 5th Year Accounting									
Miscellaneous Expense								18,804	18,804
								18,804	18,804
Special Item Funds									
Wages							168,528		168,528
Miscellaneous Expense								41,723,620	41,723,620
							168,528	41,723,620	41,892,148

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Grand Total

	FTE	FY15 Salaries Wage	Other Expenses	Total	FTE	FY16 Salaries Wage	Other Expenses	Total
Faculty					1,021.95	84,916,856		84,916,856
Teaching Assistants						315,000		315,000
Administrative & Professional					220.58	27,981,481		27,981,481
Classified Personnel					1,011.27	36,479,021		36,479,021
Wages						3,454,011		3,454,011
Maintenance, Operation & Equip							16,632,728	16,632,728
Travel							2,469,506	2,469,506
Miscellaneous Expense							110,664,383	110,664,383
					2,253.80	153,146,369	129,766,617	282,912,986

**Service Department
Funds**

The University of Texas Rio Grande Valley
 FY16 Budget
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

	Estimated Income	Budgeted Expense	Transfers In/(Out) Other	Excess Income	Beginning Balance	Ending Balance
32000001 Technology Resources	10,000	10,000				
32000002 Construction Services	151,774	151,774				
32000003 Ground Services - Edinburg	7,741	7,741				
32000004 Warehouse Services - Edinburg	401,900	401,900				
32000005 Janitorial Services - Edinburg	2,544	2,544				
32000006 Central Utility Plant - Edinburg		911,491	911,491			
32000007 Chiller Maintenance - Edinburg		1,067,054	1,067,054			
32000008 Charter Services	18,500	18,500				
32000009 Print Shop-Edinburg	453,414	453,414				
32000012 Utility Payment		7,420,185	7,420,185			
32000013 E&G Credit Services	8,138,108		(8,138,108)			
32000014 Non-E&G Credit Services	1,260,622		(1,260,622)			
32000015 Vehicle Services - Edinburg	33,294	33,294				
32000017 Facilities-Support Services	5,186	5,186				
32000021 Print Shop-Brownsville	119,443	119,443				
Service Department Funds (Revolving Funds) Total	10,602,526	10,602,526				

Designated Funds

The University of Texas Rio Grande Valley

FY16 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000001 Marketing Activity		44,100		44,100			
31000002 Ofc of Advancement Spec Evnts		229,787		229,787			
31000003 Endowment Compliance	90,344	90,344					
31000004 Alumni Relations		211,469		211,469			
31000005 Ofc of Advancement Services		773,630		773,630			
31000006 Bus Incubation & Commercializa	50,000	43,840			6,160		6,160
31000009 Departmental Scholarships-Brownsville		496,400		496,400			
31000013 Campus Affairs, Events & Project Management		100,000		100,000			
31000014 HESTEC	419,200	375,611		(40,989)	2,600		2,600
31000015 Data Affiliates Center	114,172	75,145			39,027		39,027
31000016 Festival Int'l Books & Arts	80,000	80,000					
31000017 Job Enrichment		22,936		22,936			
31000019 Information Security		543,300		543,300			
31000020 Safety Revenue	250	250					
31000021 WCI Resource Program	74,000	74,000					
31000022 Economic and Development		401,421		401,421			
31000023 Licensing Royalties	20,000				20,000	100,000	120,000
31000024 Sustainability Office	55,000	347,952		292,952			
31000025 Special Projects EVP Finance and Administration		8,004		8,004			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000026 Wireless Communications	120,000			(120,000)			
31000028 EDCS-Professional Development/Education	50,000	49,490			510		510
31000029 Rural Development Activity	89,997	89,997					
31000030 SBDC Activity Fund	105,000	103,838			1,162		1,162
31000031 Business Development	1,500	55,567		54,067			
31000032 Special Projects VP Research		2,400		2,400			
31000033 University Functions		40,000		40,000			
31000034 President Supplemental Compensation	257,028	549,143		292,115			
31000035 Unrestricted Donations						128,694	128,694
31000036 Quasi Endowment Earnings	721,717			(596,234)	125,483		125,483
31000037 HEB Discretionary						65,582	65,582
31000038 Special Project-President's Office		27,000		27,000			
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	12,198					
31000043 Sponsorship Recognition	2,000	27,000		25,000			
31000046 Performing Arts Center		35,000		35,000			
31000048 UTRGV Blackboard		868,300		868,300			
31000049 Records Management		366,494		366,494			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000050 Project Management Office AS		139,500					139,500
31000051 Information Technology		501,434					501,434
31000053 Telecom Services AS		664,848					664,848
31000054 Telephone Services AS		108,656					108,656
31000055 IT Travel and Training		214,469					214,469
31000056 IT Business Relationships		191,354					191,354
31000057 Computing Sys Maintenance AS		645,578					645,578
31000058 Data Center AS		247,011					247,011
31000059 IT End User Support		147,050					147,050
31000061 Technology Services IS		103,145					103,145
31000062 IT Services		934,814					934,814
31000063 Telecom Circuits IS		11,150					11,150
31000064 IT Administrative Support		933,902					933,902
31000065 Data & Network Security IS		330,158					330,158
31000066 IT Communication & Training		193,658					193,658
31000067 IT Technical Services		205,304					205,304
31000068 Special Project-Information Technology		6,000					6,000
31000069 Information Technologies AS		432,418					432,418
31000070 Application Development AS		512,136					512,136
31000071 IT Help Services IS		576,243					576,243

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000072 IT Student and Academic Services		1,328,740		1,328,740			
31000074 Collaborative Technologies IS		95,896		95,896			
31000075 Recycling Revenue	800	800					
31000076 Computer Service Cost	1,500	1,500					
31000077 Desktop Support AS		312,579		312,579			
31000078 IT Infrastructure AS		34,468		34,468			
31000080 Faculty Advisory Council	3,800	3,800					
31000081 Faculty Develop & Excellence		83,000		83,000			
31000082 ES Ramirez	600	600					
31000083 Library Late Fee Fines	27,600	27,600					
31000084 Library Lost or Damaged Materials	15,093	15,093					
31000085 Friends of Library	600	600					
31000086 Borrower Card	1,300	1,300					
31000087 Library Hosting Fee	13,094	13,094					
31000088 Special Project-Library		1,400		1,400			
31000090 Int'l Undergrad Application Fee	30,000	30,000				2,500	2,500
31000091 MUSE Program	657,150	657,150				73,896	73,896
31000092 International Programs	257,736	257,736					
31000093 Int'l Student Health Insurance Fee	80,000	80,000					
31000094 Intl Student Service Fee	112,863	112,863					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000095 International Student Program		91,071		91,071			
31000096 English Language Institute	1,400,000	1,400,000					
31000097 SACS-COC		22,659		22,659		5,000	5,000
31000098 Graduate Continuing Education	430,000	430,000					
31000099 Center for Online Learning and Teaching Technology		1,691,025		1,691,025			
31000101 College of Business and Entrepreneurship-Instruction Support		147,502		147,502			
31000102 Special Projects COBE		4,000		4,000			
31000103 BizFest	60,000	60,000					
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 COE		4,000		4,000			
31000107 College of Engineering and Computer Science-Instruction Support		273,413		273,413			
31000108 Manufacturing Center	59,950	59,950					
31000110 Engr Hi Bay Operating	81,271	34,372			46,899		46,899
31000111 Engineering Special	3,000	3,000					
31000112 Special Projects-College of Engineering and Computer Science		4,000		4,000			
31000113 Engineering Student Activity	3,000	3,000					
31000114 Engineering Symposium Events		5,000		5,000			
31000115 Mfg RGV STARS		787,654		829,230	41,576		41,576
31000116 Rapid Response-Industry Prj	69,083	21,698			47,385		47,385

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000117 College of Fine Arts-Instruction Support		175,000		175,000			
31000118 Patron Of The Arts		11,251		11,251			
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		9,000
31000122 Ballet Folklorico	2,500	2,500					
31000123 Music Ed Workshop	250	250					
31000124 Mariachi	10,000	10,000					
31000125 Orchestra Camp	1,500	1,500					
31000126 Mariachi Workshop	10,000	10,000					
31000127 Theatre	40,000	38,800			1,200		1,200
31000128 Music Academy	58,472	58,472					
31000129 Music Scholarship		27,720		27,720			
31000130 College of Health Affairs-Instruction Support		427,207		427,207			
31000131 Special Projects College of Health Affairs		4,000		4,000			
31000133 Wellness Program		28,262		28,262			
31000134 OT Pgm Conferences/Workshops	2,000	2,000					
31000135 Social Work Special	1,200	1,200					
31000136 Speech And Hearing	30,000	30,000					
31000137 College of Liberal Arts-Instruction Support		72,977		72,977			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000138 Mex-Am Studies Program		57,466		57,466			
31000139 Community Contracts	5,000	5,000					
31000140 Special Projects-College of Liberal Arts		4,000		4,000			
31000141 Communication Exchange	1,000	1,000					
31000142 Student Newspaper	40,000	40,000					
31000143 Magazine SSF	5,000	5,000					
31000144 Bronc Radio	300	300					
31000145 MLAN Continuing Education Courses	1,500	1,500					
31000146 Spanish Symposiums	800	800					
31000147 College of Sciences-Instruction Support		805,202		805,202			
31000148 Biology STARS Faculty		395,303		413,250	17,947		17,947
31000149 COS Special Prj/Deans Unrstr		4,000		4,000			
31000150 Cost Share U Teach		1,039,080		1,039,080			
31000151 HHMI Program Support		66,485		66,485			
31000152 Math & Science Academy	752,214	752,214					
31000154 COS Science Symposium Events		5,000		5,000			
31000155 Coastal Studies	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			
31000160 Designated Investment Income	2,160,000			(1,161,694)	998,306		998,306

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FY16 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000161 Designated Tuition	107,076,290			(107,076,290)			
31000162 TPEG Local Adv Res		4,510,452		4,510,452			
31000163 TPEG Local Adv NR		62,608		62,608			
31000164 DT Set Aside Ugrad		9,651,662		9,651,662			
31000166 DT Set Aside Grad		1,733,282		1,733,282			
31000167 Bia Reserve						5,700,000	5,700,000
31000170 Insurance		114,700		114,700			
31000171 Online Service Contracts-Instr		175,906		175,906			
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	25,000			(25,000)			
31000177 T&F Allowance and Write Offs		204,101		204,101			
31000178 Online Credit Card Fee		719,530		719,530			
31000179 Non-Res Instruction Fee	293,931			(293,931)			
31000180 Online Service Contracts		3,398,353		3,398,353			
31000181 Bursar		342,273		342,273			
31000182 Financial Aid Records Coll		288,370		288,370			
31000183 Tax Compliance		477,785		477,785			
31000184 TGSL EFT Interest						68,941	68,941

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000185 Instlmt Process Fee	79,070			(79,070)			
31000186 Em Loan Process Fee	287,671			(227,737)	59,934		59,934
31000187 Late Registratn Fee	59,400			(59,400)			
31000189 Utilities Designated-EG		8,138,108		8,138,108			
31000190 Late Pymnt Fee	153,750			(153,750)			
31000192 Instructional Facilities	60,000	369,400		309,400			
31000194 University Services Fee	17,597,962			(17,477,414)	120,548		120,548
31000199 Testing Fees	258,680			(258,680)			
31000202 Educator Training	342,101			(342,101)			
31000203 Special Project-Student Success		5,000		5,000			
31000204 Financial Aid Allowance	259,173	259,173					
31000205 Federal CWS Match		354,012		354,012			
31000206 Loan Default Prevention		35,000		35,000			
31000207 Student Aecessibility Services		776,138		776,138			
31000208 Pal Housing		12,000		12,000			
31000209 Tex Prep	115,553	115,553				28,000	28,000
31000210 Student Employment Initiative		224,052		224,052			
31000211 Career Day	30,000	30,000					
31000212 Comm Merit Scholarship		10,000		10,000			
31000213 Registrar Designated		1,103,457		1,103,457			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000214 Graduation Fee	190,956	190,956					
31000215 Student Enrollment		47,478		47,478			
31000217 P-16 Initiatives		20,000		20,000			
31000218 Undergrad Admin Ofc Operations		69,596		69,596			
31000219 New Student Orientation	412,500	412,500					
31000220 TCCNS Board Contract	12,000	12,000					
31000221 Cheerleader Special	79,000	79,000					
31000222 Student Involvement Marketing		29,928		29,928			
31000223 Imagine College		15,000		15,000			
31000225 UTRGV Scholars		800,000		800,000			
31000226 New Student Recruitment		228,430		228,430			
31000227 Transfer Center		55,326		55,326			
31000228 Student Enrollment Communications		60,892		60,892			
31000229 IC Educ Outreach Prgms		91,994		91,994			
31000230 Educational Outreach		41,538		41,538			
31000231 Student Rights and Responsibilities		396,247		396,247			
31000233 Tutoring		797,716		797,716			
31000234 Student Learning	15,000	15,000					
31000235 Special Project Undergraduate		2,400		2,400			
31000236 Veterans Affairs Allowance	11,400	10,439			961		961

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000239 Academic Advising Center-Designated		2,600,618		2,600,618			
31000240 Graduate Student Advising & Service Fee		83,364		83,364			
31000241 Graduate School Application Fee	182,170	181,317			853	20,000	20,853
31000243 Graduate Incentives-Graduate College		178,265		178,265			
31000244 Graduate Incentives		1,093,178		1,093,178			
31000245 Special Project-Academic Affairs		41,249		41,249			
31000246 Faculty Start Up		42,892			(42,892)	42,892	
31000247 Accounting & Finance Fees (Records & Nsf)		21,953		21,953			
31000250 Scholarships-Msa Scholars		337,180		337,180			
31000251 Athletics Special Projects		9,750		9,750			
31000252 Baseball Camp	10,000	10,000					
31000253 Baseball Fundraising	5,000	5,000					
31000254 Boys and Girls Bsktball	15,000	15,000					
31000255 Merchandise Resale	40,000	15,000		(25,000)			
31000256 Corporate Sponsorship	400,000			(400,000)			
31000257 Womens Basketball Fundraising	2,500	2,500					
31000258 Athletics Fundraisers	125,000	15,000		(110,000)			
31000260 Volleyball Camp	10,000	10,000					
31000261 Women Basketball Camp	10,000	10,000					
31000262 Mother Daughter Program	29,000	29,000					

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FY16 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000263 Computer Science Activity	11,000	11,000					
31000295 ENCS Enhancements		40,600		40,600			
31000266 Community Hist Archaeology		30,000		30,000			
31000268 Coop Pharm Appl Fee	1,200	1,200					
31000269 Computer Science-Instruction Support		6,920		6,920			
31000274 CIS Qumt	10,000	10,000					
31000276 HS to Univ Prgms & Tstg Svcs		805,921		805,921			
31000277 FESTIBA	15,000	15,000					
31000280 Collaboration for Ethics in Pr	30,000	60,000		30,000			
31000281 Gelman Const'l Scholars	85,000	85,000					
31000282 Physician Asst Special	17,000	17,000					
31000286 Art Foundry	25,000	25,000					
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 COBA Endowment (Foundation)	1,000	1,000					
31000297 French Studies	1,000	1,000					
31000300 Chapel Maint Gifts	9,493	6,794			2,699		2,699

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FY16 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000318 SAS Jumpstart Program		200,000		200,000			
31000319 Facilities Renovation & Repairs- Brownsville		300,000		300,000			
31000320 Facilities Renovation & Repairs-Edinburg		250,000		250,000			
31000321 Vehicle Replacement		100,000		100,000			
31000323 Institutional Translation & Interpreting		167,973		167,973			
31000324 Legacy Scholars-Brownsville		839,360		839,360			
31000326 Biomedical Sciences Program Fees	113,400	113,400					
31000331 Loan Application Fees	1,075			(1,075)			
31000332 Loan Late Payment Fees	1,620			(1,620)			
31000334 Returned Check Fees	13,500			(8,500)	5,000		5,000
31000335 Study Abroad and International Exchange Application Fees	60,000	60,000					
31000336 TV Activity	150	150					
31000337 Equip-Provost/EVP		1,250,000		1,250,000			
31000338 Equip-Information Tech		780,000		780,000			
31000339 Equip-Student Success		100,000		100,000			
31000340 Library Books and Materials		1,377,990		1,377,990			
31000341 Equip-Inst Advancement		25,000		25,000			
31000342 Equip-Finance & Admin		175,000		175,000			
31000343 Equip-Govt & Comm Rel		25,000		25,000			
31000344 Equip-Operations		125,000		125,000			

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FY16 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000345 Equip-President		25,000		25,000			
31000346 Equip-Research		300,000		300,000			
31000347 Equip-Unallocated		250,000		250,000			
31000349 Dean of Students-Desg		815,499		815,499			
31000353 Facilities Renewal		1,500,000		1,500,000			
31000354 Information Technologies IS		432,419		432,419			
31000355 Technology Services AS		309,440		309,440			
31000356 Telecom Services IS		664,859		664,859			
31000357 Telephone Services IS		301,593		301,593			
31000358 Computing Sys Maintenance IS		3,658,280		3,658,280			
31000359 Data Center IS		1,481,898		1,481,898			
31000361 Telecom Circuits AS		11,150		11,150			
31000362 Application Development IS		512,144		512,144			
31000363 IT Infrastructure IS		103,406		103,406			
31000364 Project Management Office IS		139,500		139,500			
31000365 IT Help Services AS		576,253		576,253			
31000366 Desktop Support IS		312,580		312,580			
31000367 Data & Network Security AS		110,057		110,057			
31000368 Collaborative Technologies AS		31,965		31,965			
31000655 Debt Serv Pmts			(2,650,553)	2,650,553			

The University of Texas Rio Grande Valley

FY16 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Total Designated Fund	137,565,366	85,476,646	(2,650,553)	(47,933,809)	1,504,358	6,270,505	7,774,863
34000001 Indirect Cost Recovery	3,151,000	2,035,000		(1,116,000)			
34000004 ICR-Intellectual Property		85,000		85,000			
Total Indirect Cost	3,151,000	2,120,000		(1,031,000)			
31900006 Special Items-Permanent Health Fund- Student Service		587,500		587,500			
31900007 Special Items-Tobacco Fund Allocation- Research	1,237,250	1,255,750		18,500			
31900008 Lease Funds-Academic Support	142,537	142,537					
31900009 Lease Funds-Oper & Maintenance	607,463	607,463					
Total School of Medicine Other Funds	1,987,250	2,593,250		606,000			
31900001 MSRDП-Instruction	4,020,757	2,092,610			1,928,147		1,928,147
31900002 MSRDП-Academic Support	348,417	348,417					
31900003 MSRDП-Research	294,589	294,589					
31900004 MSRDП-Student Service	79,390	79,390					
Total School of Medicine MSRDП Funds	4,743,153	2,815,006			1,928,147		1,928,147
31900005 DSRIP-Hospital & Clinics	12,371,298	12,371,298					
Total School of Medicine DSRIP Funds	12,371,298	12,371,298					
DESIGNATED FUNDS TOTAL	159,818,067	105,376,200	(2,650,553)	(48,358,809)	3,432,505	6,270,505	9,703,010

The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

FY16

	General	Designated	Auxiliary	Total
Tuition				
Tuition	35,729,500	107,076,290		142,805,790
Tuition Differential	3,464,950			3,464,950
Tuition for Repeat/Excessive Hours	861,400			861,400
Net Tuition	40,055,850	107,076,290		147,132,140
Laboratory & Supplemental Fees				
Laboratory Fees	142,000			142,000
Class Audit Fee	1,200			1,200
Tot Lab & Supplemental Fee	143,200			143,200
Mandatory Student Fees				
Student Service Fee			12,574,739	12,574,739
Student Union Fee			1,759,215	1,759,215
Recreation Fee			4,398,036	4,398,036
Medical Service Fee			1,759,215	1,759,215
University Svcs Fee		17,597,962		17,597,962
Total Mandatory Student Fees		17,597,962	20,491,205	38,089,167
Program, Course Related & Other Incidental Fees				
Program Fee Biomedical Sciences		113,400		113,400
Emergency Loan Origination Fee		287,671		287,671
Installment Process Fee		79,070		79,070

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Budgeted Tuition and Student Fees

	FY16			Total
	General	Designated	Auxiliary	
International Student Health Insurance		80,000		80,000
International Student Service Fee		112,863		112,863
Late Payment Fee		153,750		153,750
Late Registration Fee		59,400		59,400
New Student Orientation Fee		412,500		412,500
Loan Application Fee		1,075		1,075
Loan Late Payment Fee		1,620		1,620
Graduation Application Fee		190,956		190,956
Study Abroad & International Exchange Program Fee		257,736		257,736
Study Abroad & International Exchange Application Fee		60,000		60,000
Library Lost or Damaged Materials Fee		15,093		15,093
Library Late Fee		27,600		27,600
Institutional Testing		162,091		162,091
Graduate Admission App Fee		182,170		182,170
Coop Pharmacy Prgm Appl Fee		1,200		1,200
Return Check Fees		8,500		8,500
ID Replacement Fee			35,541	35,541
Intl Undergraduate Application Fee		30,000		30,000
Emergency Loan Late Payment Fee		66,444		66,444
Total Incidental Student Fees		2,303,139	35,541	2,338,680
Subtotal Tuition and Fees	40,199,050	126,977,391	20,526,746	187,703,187

Optional Student Fees

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Budgeted Tuition and Student Fees

FY16

	General	Designated	Auxiliary	Total
Pkg Permit Fall Student			1,078,300	1,078,300
Non-Resident Instruction AP		293,931		293,931
Total Optional Fees		293,931	1,078,300	1,372,231
Total Tuition and Student Fees	40,199,050	127,271,322	21,605,046	189,075,418

The University of Texas Rio Grande Valley
DESIGNATED TUITION

ACCOUNT NUMBER & DESCRIPTION	FY15	FY16	Increases/ (Decreases)
Estimated Beginning Balance	-	-	-
Estimated Income			
40043 Tuition Designated Fall Under Grad	-	41,965,730	41,965,730
40044 Tuition Designated Spring Under Grad	-	38,471,968	38,471,968
40045 Tuition Designated SS I Under Grad	-	6,505,842	6,505,842
40046 Tuition Designated SSII Under Grad	-	5,012,385	5,012,385
40073 Tuition Designated Fall Graduate	-	5,874,106	5,874,106
40074 Tuition Designated Spring Graduate	-	5,683,518	5,683,518
40075 Tuition Designated SS I Graduate	-	1,990,020	1,990,020
40076 Tuition Designated SS II Graduate	-	1,572,721	1,572,721
Total Estimated Income	-	107,076,290	107,076,290

Transfers

53425_31000005 Transfer to Ofc of Advancement Services	-	(773,630)	(773,630)
53425_31000009 Transfer to Dept Scholarships-Brownsville	-	(496,400)	(496,400)
53425_31000017 Transfer to Job Enrichment	-	(22,936)	(22,936)
53425_31000022 Transfer to Economic and Development	-	(401,421)	(401,421)
53425_31000024 Transfer to Sustainability Office	-	(292,952)	(292,952)
53425_31000031 Transfer to Business Development	-	(54,067)	(54,067)
53425_31000034 Transfer to President Supplemental Compensation	-	(290,340)	(290,340)
53425_31000040 Transfer to Leadership Edu Accel Pgm	-	(33,002)	(33,002)
53425_31000046 Transfer to Performing Arts Center	-	(35,000)	(35,000)
53425_31000049 Transfer to Records Management	-	(366,494)	(366,494)
53425_31000053 Transfer to Telecom Services AS	-	(664,848)	(664,848)
53425_31000054 Transfer to Telephone Services AS	-	(108,656)	(108,656)
53425_31000057 Transfer to Computing Sys Maintenance AS	-	(645,578)	(645,578)
53425_31000058 Transfer to Data Center AS	-	(247,011)	(247,011)
53425_31000095 Transfer to International Student Program	-	(91,071)	(91,071)
53425_31000097 Transfer to SACS-COC	-	(22,659)	(22,659)
53425_31000101 Transfer to College of Business and Entrepreneurship-IS	-	(147,502)	(147,502)
53425_31000105 Transfer to College of Education and P-16 Integration- Instruction Support	-	(109,138)	(109,138)

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY15	FY16	Increases/ (Decreases)
53425_31000107 Transfer to CECS-Instruction Support	-	(280,333)	(280,333)
53425_31000117 Transfer to College of Fine Arts-Instruction Support	-	(175,000)	(175,000)
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	-	(427,207)	(427,207)
53425_31000133 Transfer to Wellness Program	-	(28,262)	(28,262)
53425_31000137 Transfer to College of Liberal Arts-Instruction Support	-	(72,977)	(72,977)
53425_31000147 Transfer to COS - Instruction Support	-	(805,202)	(805,202)
53425_31000150 Transfer to Cost Share U Teach	-	(1,039,080)	(1,039,080)
53425_31000151 Transfer to HHMI Program Support	-	(66,485)	(66,485)
53425_31000157 Transfer to Planetaria Project	-	(63,143)	(63,143)
53425_31000164 Transfer to DT Set Aside Ugrad	-	(9,651,662)	(9,651,662)
53425_31000166 Transfer to DT Set Aside Grad	-	(1,733,282)	(1,733,282)
53425_31000170 Transfer to Insurance	-	(114,700)	(114,700)
53425_31000171 Transfer to Online Service Contracts-Instr	-	(175,906)	(175,906)
53425_31000177 Transfer to T&F Allowance and Write Offs	-	(204,101)	(204,101)
53425_31000180 Transfer to Online Service Contracts	-	(3,104,422)	(3,104,422)
53425_31000183 Transfer to Tax Compliance	-	(477,785)	(477,785)
53425_31000189 Transfer to Utilities Designated - EG	-	(8,138,108)	(8,138,108)
53425_31000192 Transfer to Instructional Facilities	-	(309,400)	(309,400)
53425_31000205 Transfer to Federal CWS Match	-	(354,012)	(354,012)
53425_31000206 Transfer to Loan Default Prevention	-	(35,000)	(35,000)
53425_31000207 Transfer to Student Accessibility Services	-	(776,138)	(776,138)
53425_31000210 Transfer to Student Employment Initiative	-	(224,052)	(224,052)
53425_31000215 Transfer to Student Enrollment	-	(47,478)	(47,478)
53425_31000217 Transfer to P-16 Initiatives	-	(20,000)	(20,000)
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	-	(669,011)	(669,011)
53425_31000226 Transfer to New Student Recruitment	-	(228,430)	(228,430)
53425_31000227 Transfer to Transfer Center	-	(55,326)	(55,326)
53425_31000229 Transfer to IC Educ Outreach Program	-	(91,994)	(91,994)
53425_31000230 Transfer to Educational Outreach	-	(41,538)	(41,538)
53425_31000233 Transfer to Tutoring	-	(492,019)	(492,019)

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY15	FY16	Increases/ (Decreases)
53425_31000244 Transfer to Graduate Incentives	-	(1,271,443)	(1,271,443)
53425_31000250 Transfer to Scholarships-MSA Scholars	-	(337,180)	(337,180)
53425_31000266 Transfer to Community Hist Archaeology	-	(30,000)	(30,000)
53425_31000276 Transfer to HS to Univ Prgms & Tstg Svs	-	(205,140)	(205,140)
53425_31000280 Transfer to Collaboration for Ethics in Pr	-	(30,000)	(30,000)
53425_31000318 Transfer to SAS Jumpstart Program	-	(200,000)	(200,000)
53425_31000319 Transfer to Facilities Renovation & Repairs-Brownsville	-	(300,000)	(300,000)
53425_31000320 Transfer to Facilities Renovation & Repairs-Edinburg	-	(250,000)	(250,000)
53425_31000321 Transfer to Vehicle Replacement	-	(100,000)	(100,000)
53425_31000323 Transfer to Institutional Translation & Interpreting	-	(167,973)	(167,973)
53425_31000324 Transfer to Legacy Scholars-Brownsville	-	(839,360)	(839,360)
53425_31000337 Transfer to Equip-Provost/EVP	-	(1,250,000)	(1,250,000)
53425_31000338 Transfer to Equip-Information Tech	-	(780,000)	(780,000)
53425_31000339 Transfer to Equip-Student Success	-	(100,000)	(100,000)
53425_31000340 Transfer to Equip-University Library	-	(1,377,990)	(1,377,990)
53425_31000341 Transfer to Equip-Inst Advancement	-	(25,000)	(25,000)
53425_31000342 Transfer to Equip-Finance & Admin	-	(175,000)	(175,000)
53425_31000343 Transfer to Equip-Govt & Comm Rel	-	(25,000)	(25,000)
53425_31000344 Transfer to Equip-Operations	-	(125,000)	(125,000)
53425_31000345 Transfer to Equip-President	-	(25,000)	(25,000)
53425_31000346 Transfer to Equip-Research	-	(300,000)	(300,000)
53425_31000347 Transfer to Equip-Unallocated	-	(250,000)	(250,000)
53425_31000349 Transfer to Dean of Students-Desg	-	(815,499)	(815,499)
53425_31000353 Transfer to Facilities Renewal	-	(1,500,000)	(1,500,000)
53425_31000356 Transfer to Telecom Services IS	-	(664,859)	(664,859)
53425_31000357 Transfer to Telephone Services IS	-	(301,593)	(301,593)
53425_31000358 Transfer to Computing Sys Maintenance IS	-	(3,658,280)	(3,658,280)
53425_31000359 Transfer to Data Center IS	-	(1,481,898)	(1,481,898)
53425_31000655 Transfer to Debt Serv Pmts	-	(2,650,553)	(2,650,553)
53435 Interfund Transfer Out to E&G	-	(53,050,865)	(53,050,865)
Total Transfers	-	-107,076,290	-107,076,290
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

The University of Texas Rio Grande Valley
 DESIGNATED TUITION

	FY15	FY16	Increases/ (Decreases)
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Student	SCHs	Rate
Undergraduate:	612,923	\$122 per Student + \$152.50 per SCH (varies by plan)
Graduate:	55,942	\$122 per student + \$182.50 per SCH
Graduate Accelerated:	18,069	\$218 per student to \$343.12 per SCH before discounts (varies by program)

The University of Texas Rio Grande Valley
University Services Fee

ACCOUNT NUMBER & DESCRIPTION	FY15	FY16	Increases/ (Decreases)
Estimated Income			
41009 University Services Fee Fall	-	7,946,772	7,946,772
41010 University Services Fee Spring	-	7,336,661	7,336,661
41011 University Services Fee SSI	-	1,311,741	1,311,741
41012 University Services Fee SSII	-	1,002,788	1,002,788
Total Estimated Income	-	17,597,962	17,597,962
Transfers			
53425_31000019 Transfer to Information Security	-	(543,300)	(543,300)
53425_31000048 Transfer to UTRGV Blackboard	-	(868,300)	(868,300)
53425_31000050 Transfer to Project Management Office AS	-	(139,500)	(139,500)
53425_31000051 Transfer to Information Technology	-	(501,434)	(501,434)
53425_31000055 Transfer to IT Travel and Training	-	(214,469)	(214,469)
53425_31000056 Transfer to IT Business Relationships	-	(191,354)	(191,354)
53425_31000059 Transfer to IT End User Support	-	(147,050)	(147,050)
53425_31000061 Transfer to Technology Services IS	-	(103,145)	(103,145)
53425_31000062 Transfer to IT Services	-	(934,814)	(934,814)
53425_31000063 Transfer to Telecom Circuits IS	-	(11,150)	(11,150)
53425_31000064 Transfer to IT Administrative Support	-	(933,902)	(933,902)
53425_31000065 Transfer to Data & Network Security IS	-	(330,158)	(330,158)
53425_31000066 Transfer to IT Communication & Training	-	(193,658)	(193,658)
53425_31000067 Transfer to IT Technical Services	-	(205,304)	(205,304)
53425_31000069 Transfer to Information Technologies AS	-	(432,418)	(432,418)
53425_31000070 Transfer to Application Development AS	-	(512,136)	(512,136)
53425_31000071 Transfer to IT Help Services IS	-	(576,243)	(576,243)
53425_31000072 Transfer to IT Student and Academic Support	-	(1,328,740)	(1,328,740)
53425_31000074 Transfer to Collaborative Technologies IS	-	(95,896)	(95,896)
53425_31000077 Transfer to Desktop Support AS	-	(312,579)	(312,579)
53425_31000078 Transfer to IT Infrastructure AS	-	(34,468)	(34,468)
53425_31000099 Transfer to Center for Online Learning and Teaching Technolog	-	(1,691,025)	(1,691,025)
53425_31000178 Transfer to Online Credit Card Fee	-	(719,530)	(719,530)

The University of Texas Rio Grande Valley
University Services Fee

	FY15	FY16	Increases/ (Decreases)
53425_31000213 Transfer to Registrar Designated	-	(1,103,457)	(1,103,457)
53425_31000218 Transfer to Undergrad Admin Ofc Operations	-	(69,596)	(69,596)
53425_31000228 Transfer to Student Enrollment Communications	-	(60,892)	(60,892)
53425_31000239 Transfer to Academic Advising Center-Designated	-	(2,600,618)	(2,600,618)
53425_31000240 Transfer to Graduate Student Advising & Service Fee	-	(83,364)	(83,364)
53425_31000354 Transfer to Information Technologies IS	-	(432,419)	(432,419)
53425_31000355 Transfer to Technology Services AS	-	(309,440)	(309,440)
53425_31000361 Transfer to Telecom Circuits AS	-	(11,150)	(11,150)
53425_31000362 Transfer to Application Development IS	-	(512,144)	(512,144)
53425_31000363 Transfer to IT Infrastructure IS	-	(103,406)	(103,406)
53425_31000364 Transfer to Project Management Office IS	-	(139,500)	(139,500)
53425_31000365 Transfer to IT Help Services AS	-	(576,253)	(576,253)
53425_31000366 Transfer to Desktop Support IS	-	(312,580)	(312,580)
53425_31000367 Transfer to Data & Network Security AS	-	(110,057)	(110,057)
53425_31000368 Transfer to Collaborative Technologies AS	-	(31,965)	(31,965)
Total Transfers	-	-17,477,414	-17,477,414
Net Activity	-	120,548	120,548
Estimated Ending Balance	-	120,548	120,548

\$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, 2016**

	Budget FY 2016
Operating Revenues:	
Gross Patient Charges	\$ -
Gross Patient Charges Related to Uncompensated Care	-
Other Gross Patient Charges	10,000,000
Total Gross Patient Charges	10,000,000
Less: Discounts and Allowances	
Contractual Allowances - Medicaid	-
Contractual Allowances - Medicare	-
Contractual Allowances - Managed Care and Other Insurance	-
Other Unreimbursed Medical Charges	5,256,847
Bad Debt Expense	-
Total Discounts and Allowances	5,256,847
Net Patient Revenues	4,743,153
Contractual Revenues	-
Other Operating Revenues	-
Total Operating Revenues	4,743,153
 Operating Expenses:	
Faculty Salaries	1,735,799
Staff Salaries	216,174
Fringe Benefits	326,719
Maintenance and Operations	536,314
Professional Liability Insurance	-
Travel	-
Other Expenses	-
Total Operating Expenses	2,815,006
 Operating Income (Loss)	1,928,147
 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	1,928,147
Transfers In:	-
Interfund/Interagency	-
 Change in Net Assets	
Net Assets - September 1	-
Net Assets - August 31	1,928,147

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

		<u>Budget FY 2016</u>
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		12,371,298
Total Operating Revenues		<u>12,371,298</u>
Operating Expenses:		
Faculty Salaries		4,667,167
Staff Salaries		2,566,000
Fringe Benefits		1,044,105
Maintenance and Operations		4,055,026
Professional Liability Insurance		-
Travel		39,000
Other Expenses		-
Total Operating Expenses		<u>12,371,298</u>
Operating Income (Loss)		<u>-</u>
Nonoperating Revenues (Expenses)		
Investment Income		-
Net Increase (Decrease) in Fair Value of Investments		-
Other Nonoperating Revenues (Expenses)		-
Net Nonoperating Revenues (Expenses)		<u>-</u>
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		<u>-</u>

**Auxiliary
Enterprises Funds**

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
46000001 AES Student Service Fee	12,574,739			(12,502,366)		
46000003 Investment Income-SSF	70,000			(70,000)		
A0100 Student Service Fee Total	12,644,739			(12,572,366)	72,373	72,373
46000002 AES Student Activities	35,541			4,042,845		
46000004 Inv Inc Student Acct Reserve	55,000			(55,000)		
46000005 Pep Band		4,000				
46000006 Brass Choir/Brass Ensemble		1,500				
46000007 Salsa/Latin Band		9,000				
46000008 Drama		130,329				
46000009 Magazine		58,420				
46000010 Newspaper		106,356				
46000011 Radio		52,767				
46000012 Art Galleries		28,025				
46000013 Gallery		18,075				
46000014 Dance Group		62,564				
46000015 Mariachi		15,300				

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
46000018 Sexual Health & Alcohol Awareness- Edinburg		27,574				
46000020 Maint Utilities UC - Edinburg		131,697				
46000021 Admin Supp Chrg-Student Activ				(117,000)		
46000022 Music Copyright Fee		23,050				
46000023 Distinguished Speakers		123,353				
46000024 Retention Initiative		246,014				
46000025 Programming Board		159,686				
46000026 Greek Life		24,939				
46000027 Student Travel		50,000				
46000028 Cheerleaders		132,470				
46000029 Student Involvement		506,474				
46000030 Leadershape		16,000				
46000031 Student Leadership Academy		36,397				
46000032 Community Service Connection		23,786				
46000033 Diversity and Intercultural Programming		22,661				
46000034 Student Govt Association		60,531				
46000036 Special Events		15,000				

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
46000037 Parent Family Association		23,001				
46000039 UC Events Management		23,294				
46000040 Student Assistance Fund		2,000				
46000041 Shuttle Service		444,841				
46000042 Student IDs-Edinburg		152,305				
46000044 Student Affairs Cultural Development		83,952				
46000050 Food Pantry		30,000				
46000051 Drumline		10,000				
46000053 Student Media		257,739				
46000054 Chess		389,486				
46000055 Pride and Traditions		27,100				
46000056 Student Activities		337,912				
46000060 Student IDs-Brownsville		62,133				
46000061 TV		31,655				
A1000 Student Activities Total	90,541	3,961,386		3,870,845		
41000001 AES Athletics Revenue	775,500			9,280,295		
41000002 Administration Athletics		1,765,806				

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
41000003 Mens Baseball		718,698				
41000004 Mens Tennis		204,855				
41000005 Womens Tennis		259,017				
41000006 Mens Cross Country Track		444,245				
41000007 Women's Cross Country Track		571,108				
41000008 Mens Golf		193,359				
41000009 Womens Golf		231,721				
41000010 Mens Basketball		1,111,740				
41000011 Men's Soccer		459,311				
41000012 Women's Soccer		506,069				
41000013 Womens Volleyball		566,622				
41000014 Womens Basketball		1,025,105				
41000015 Sports Information		188,170				
41000016 Training Room		367,427				
41000017 Athletic Insurance		100,000				
41000018 Athletics Awards		9,500				
41000019 Officials Security		241,117				

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
41000020 Athletic Academic Support		116,450				
41000021 Athletics Marketing		239,211				
41000022 Team Guarantees		33,637				
41000024 Athletics Maintenance & Utilities - Edinburg		432,627				
41000025 Admin Supp Chrg-Athletics				(270,000)		
A3000 Athletics Total	775,500	9,785,795		9,010,295		
43000001 AES Pledged Revenue	1,897,840			(435,722)		
43000002 Bookstore		150,000				
43000003 Auxiliary Services		387,561				
43000004 Auxiliary Equipment		21,880				
43000005 Maint Util Bookstore - Edinburg		70,980				
43000006 Maint Util Food Services - Edinburg		163,385				
43000007 Maint Util Auxiliary Pledged - Edinburg		77,709				
43000008 Food Services		48,887				
43000009 Admin Supp Charge-AES Pledged				(27,000)		
43000010 Investment Income-Pledged	29,000					
43000011 AES Pledged Equipment Debt			(39,278)			

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
43000012 State Auditors Fees		36,400				
43000013 Official Ring Program		6,000				
43000014 Trademarks		8,220				
43000016 Maint Util Food Services - Brownsville		43,314				
43000017 Bookstore-Edinburg		41,622				
A4000 Pledged Total	1,926,840	1,055,958	(39,278)	(462,722)	368,882	368,882
42000001 AES Housing Revenue	5,146,712					
42000002 Student Hall Deposits		20,000				
42000003 Bronc Village		166,646				
42000004 Unity Hall		299,005				
42000005 Heritage Hall		206,079				
42000006 Maintenance Troxell		32,476				
42000007 Maintenance Heritage Hall		46,305				
42000008 Dorm Custodial Services - Edinburg		115,531				
42000009 Maintenance Unity Hall		191,809				
42000010 Utilities Troxell		45,439				
42000011 Utilities Heritage Hall		66,185				

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
42000012 Utilities Bronc Village		138,159				
42000013 Utilities Unity Hall		191,314				
42000014 Maintenance Bronc Village		120,943				
42000015 Casa Bella		287,279				
46000021 Admin Supp Charge-Housing				(61,000)		
42000018 Housing Debt Service			(2,051,188)			
42000022 Troxell Dorm		18,053				
42000023 Housing Assn-Edinburg		5,000				
42000024 Housing Assn-Brownsville		1,500				
42000025 Housing Scholarships		255,688				
42000101 Maintenance Casa Bella Residential Life		234,808				
42000102 Utilities Casa Bella Residential Life		275,000				
A5000 Housing Total	5,146,712	2,717,219	(2,051,188)	(61,000)	317,305	317,305
48200001 AES Student Union Fee	1,877,715					
48200002 Student Union Administration-Edinburg		648,507				
48200003 Maint Util Student Union		316,010				
48200004 Student Union Debt Service			(481,088)			

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
48200005 Investment Inc-Student Union	32,000					
48200006 Admin-Supp Chrg-Student Union				(46,000)		
48200008 Student Union Revenue	98,020					
48200009 Student Union Administration-Brownsville		503,218				
A6000 Student Union Total	2,007,735	1,467,735	(481,088)	(46,000)	12,912	12,912
48300001 AES Child Development Revenue	662,055			132,710		
48300002 Child Development Center Operations		720,372				
48300003 Child Dev Center MU		48,393				
48300004 Admin Supp Chrg-Child Devl Ctr				(26,000)		
A7000 Child Development Total	662,055	768,765		106,710		
48100001 AES Recreation Fee	4,839,136					
48100002 University Recreation-Brownsville		1,105,671				
48100003 Wellness/Rec Summer Camps		98,050				
48100004 Aquatics Program		156,615				
48100005 Maint Utility Wellness Rec		620,279				
48100006 Wellness Rec Debt Services			(1,502,413)			
48100007 Investment Income-Wellness	28,000					

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
48100008 Admin Supp Chrg-Wellness Rec				(110,000)		
48100010 University Recreation-Edinburg		1,274,108				
A6500 Wellness Recreation Center Total	4,867,136	3,254,723	(1,502,413)	(110,000)		
44000001 AES Parking Permits & Fines	1,919,469			(23,747)		
44000002 Police Services		1,060,199				
44000003 Police Student Patrol		73,652				
44000004 PD Equipment, Technology		125,480				
44000005 K-9 Program		4,000				
44000006 PD Capital		5,000				
44000007 Vehicle Oper Maint PD		59,383				
44000008 Police Training		52,700				
44000009 Parking Services-Brownsville		206,768				
44000010 Admin Supp Chrg-Police				(70,000)		
44000011 Investment Inc-Parking Permits	34,000					
44000013 Parking Services-Edinburg		272,540				
A7000 Parking Permits and Fines Total	1,953,469	1,859,722		(93,747)		
47000002 Investment Income-AES Other	10,000					

The University of Texas Rio Grande Valley

FY16 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Ending Balance
			Debt Service	Other		
A8000 AES Other Total	10,000				10,000	10,000
45000001 Health Services	1,977,215					
45000002 Medical Services-Brownsville		367,711				
45000003 Health Clinic Lab-Edinburg		57,813				
45000004 Health Clinic Pharmacy-Edinburg		247,877				
45000005 Health Spec Services-Edinburg	16,000	10,366				
45000006 Student Clinic Debt Service			(86,800)			
45000007 Health Clinic Lab-Brownsville		5,765				
45000009 Medical Services-Edinburg		1,002,010				
45000010 Health Spec Services-Brownsville	1,600	800				
45000011 Maint Util Medical Health Services-Edinburg		20,640				
45000013 Admin Supp Charge-Health Svcs				(59,000)		
A9000 Health Services	1,994,815	1,712,982	(86,800)	(59,000)	136,033	136,033
AUXILIARY ENTERPRISES FUNDS TOTAL	32,079,542	26,584,285	(4,160,767)	-416,985	917,505	917,505

The University of Texas Rio Grande Valley
STUDENT SERVICE FEE

ACCOUNT NUMBER & DESCRIPTION	FY 15	FY16	Increases/ (Decreases)
Estimated Income			
40035 Student Service Fee Fall	-	5,703,379	5,703,379
40036 Student Service Fee Spring	-	5,286,260	5,286,260
40037 Student Service Fee SSI	-	908,042	908,042
40038 Student Service Fee SSII	-	677,058	677,058
Total Estimated Income	-	12,574,739	12,574,739
55005 Scholarship Tuition & Fee Exemption	-	-	-
Transfers			
44600_46000003 Transfer from Investment Income - SSF	-	70,000	70,000
53425_41000001 Transfer to AES Athletics Revenue	-	(8,495,295)	(8,495,295)
53425_46000002 Transfer to AES Student Activities	-	(4,077,071)	(4,077,071)
Total Transfers	-	-12,502,366	-12,502,366
Net Activity	-	72,373	72,373
Estimated Ending Balance	-	72,373	72,373
\$20.83 per SCH (\$250 Maximum cap at 12 SCH)			

**Contracts and
Grants Funds**

The University of Texas Rio Grande Valley
 FY16 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51000001 South Texas Diabeties-Research	4,494,482	4,494,482					
51FAID041 FED PELL GRANT ADV	75,000,000	75,000,000					
51FAID045 FED SEOG R ADVANCE	868,338	868,338					
51FAIDWS1 FCWS Instruction	294,408	294,408					
51FAIDWS2 FCWS Research	3,162	3,162					
51FAIDWS3 FCWS Public Service	28,667	28,667					
51FAIDWS4 FCWS Academic Support	153,885	153,885					
51FAIDWS5 FCWS Student Service	177,855	177,855					
51FAIDWS6 FCWS Institutional Support	80,270	80,270					
51FAIDWS7 FCWS Oper & Maint	2,722	2,722					
51FAIDWS8 FCWS Scholarships	46,319	46,319					
51FAIDWS9 FCWS Auxiliary	202,355	202,355					
51UTPA992 Federal Student Services	2,551,380	2,551,380					
51UTPA993 Federal Public Service	4,341,473	4,341,473					
51UTPA994 Federal Scholarships	1,483,290	1,483,290					
51UTPA996 Federal Research	8,534,106	8,534,106					
51UTPA998 Federal Academic Support	1,884,616	1,884,616					
51UTPA999 Federal Instruction	3,195,720	3,195,720					
51UTRGV06 Federal Institutional Support	346,461	346,461					

The University of Texas Rio Grande Valley

FY16 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51UTRGV07 Federal Operation & Maintenance	134,279	134,279					
R1000 Federal-Operating	103,823,788	103,823,788					
53000002 Local Cities Commitment-Academic Support	1,637,777	1,637,777					
53000003 Local Cities Commitment-Public Service	2,102,223	2,102,223					
53000004 Hidalgo County Commitment-Public Service	1,000,000	1,000,000					
53000005 Local Cities Commitment-Inst Support	10,000	10,000					
53000007 United Health Foundation-Public Service	943,206	943,206					
53000008 Methodist HealthCare-Public Service	500,000	500,000					
55UTPA993 Private Academic Support	247,691	247,691					
55UTPA994 Private Student Service	170,594	170,594					
55UTPA995 Private Public Service	642,384	642,384					
55UTPA996 Private Instruction	476,832	476,832					
55UTPA997 Private Research	665,534	665,534					
55UTPA998 Private Scholarships	432,287	432,287					
55UTRGV03 Other Public Service	271,515	271,515					
55UTRGV06 Private Institutional Support	45,316	45,316					
55UTRGV07 Private Operation And Maintenance Of Plant	251,871	251,871					
R5000 Local and Private	9,397,230	9,397,230					
56UTPA995 State Academic Support	74,685	74,685					
56UTPA996 State Scholarships	238,537	238,537					

The University of Texas Rio Grande Valley

FY16 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56UTPA997 State Student Services	191,999	191,999					
56UTPA998 State Research	126,580	126,580					
56UTPA999 State Instruction	219,252	219,252					
56UTRGV03 State Public Service	88,633	88,633					
56UTRGV06 State Institutional Support	2,661	2,661					
56UTRGV07 State Operation And Maintenance Of Plant	1,037	1,037					
R6000 State Pass Through	943,384	943,384					
57UTPA996 Sales & Services Instruction	304,062	304,062					
57UTRGV01 Sales & Services Scholarships	33,254	33,254					
57UTRGV02 Sales & Services Academic Support	88,228	88,228					
57UTRGV03 Sales & Services Public Service	377,147	377,147					
57UTRGV05 Sales & Services Research	456,795	456,795					
57UTRGV06 Sales & Services Institutional Support	23,730	23,730					
57UTRGV07 Sales & Services Operation And Maintenance Of Plant	34,392	34,392					
57UTRGV08 Sales & Services Student Services	73,247	73,247					
R7000 Sales and Services	1,390,855	1,390,855					
RESTRICTED CURRENT FUNDS-CONTRACTS AND GRANTS TOTAL	115,555,257	115,555,257					

Federal Government 103,823,788

State Government 943,384

The University of Texas Rio Grande Valley

FY16 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Other		<u>10,788,085</u>					
Summary Total		<u><u>115,555,257</u></u>					

Gift Funds

The University of Texas Rio Grande Valley
 FY16 Budget
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56000001 SOM Philanthropy-Academic Support	1,000,000	1,000,000					
59UTPA995 Net Investments Scholarships	779,011	779,011					
59UTPA996 Net Investments Instruction	110,776	110,776					
59UTPA997 Net Investments Academic Support	113,068	113,068					
59UTPA998 Gifts Scholarships	1,035,000	1,035,000					
59UTPA999 Gifts Academic Support	151,910	151,910					
59UTRGV03 Net Investments Public Service	49,215	49,215					
59UTRGV05 Net Investments Research	219,107	219,107					
59UTRGV06 Net Investments Institutional Support	11,335	11,335					
59UTRGV07 Net Investments Operation And Maintenance Of Plant	4,666	4,666					
59UTRGV08 Net Investments Student Services	35,135	35,135					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL	3,509,223	3,509,223					

Endowed Faculty Positions

Private Research

Other 3,509,223

Summary Total 3,509,223

**Unexpended
Plant Funds**

The University of Texas Rio Grande Valley

FY16 Budget

UNEXPENDED PLANT FUNDS

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
71000001 Unallocated Plant Fund		160,722					160,722
71000002 Parking Lot Improvement		23,747					23,747
Unexpended Plant Funds Total		184,469					184,469

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