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# THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents  
August 20, 2020

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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, 2021

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. New appointments of tenured faculty (*Regents' Rule 31007*).
  - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
  - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
  - f. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
  - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
  - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - 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 or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
  - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
  - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
  - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - j. Summer Session Budgets.
  - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

## C. OTHER CONSIDERATIONS

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



# THE UNIVERSITY OF TEXAS SYSTEM

## FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2021

### **Faculty Workload Requirements for General Academic Institutions**

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

# THE UNIVERSITY OF TEXAS SYSTEM

## MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2021

### Rules and Procedures

1. These Rules and Procedures are to be used for the Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan and Physicians Referral Service ("the Plans") Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from the Plans are contingent upon receipt of such funds. Appointments and other budget transactions from such fund sources shall not become an obligation of any institution in the event the funds are not realized.
3. All income for professional services earned by members of the plans, except royalties, payments for editing scientific publications, and consultation fees as a regional or national consultant to any branch of the U.S. Government as approved by the U. T. System Board of Regents shall be deposited in the appropriate institution's institutional Trust Fund Account.
4. Administration, operation, and disbursement of funds shall be in accordance with each institutional plan approved by U. T. System Administration and the U. T. System Board of Regents.
5. At U. T. M. D. Anderson Cancer Center, associate members' earnings will be contingent upon the earned income of the member in accordance with the services rendered to the patient assigned to the member's specialty by the chief of the major service. All payments will be approved by the Executive Council of the Physicians Referral Service.
6. Budgeted funds can be used for staff retirement and insurance benefits, for actual travel or supplemental travel expenses for attending meetings for the benefit of any institution, for memberships and dues in medical organizations, for official entertainment, and for such other disbursements as may be authorized by the president consistent with the policies approved by the U. T. System Board of Regents and the U. T. System Administration. These expenditures must be in the best interests of the research, educational and patient care activities of any institution and in the best interest of maintaining a distinguished scientific staff for such purposes and activities.

## FACULTY WORKLOAD

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### **A. Purpose**

The purpose of the University of Texas Rio Grande Valley (UTRGV) general workload policy for faculty is to set forth guidelines that permit each chair, under the supervision of a dean, to best engage faculty to foster student and faculty success and advance the unit's mission. The goal of this policy is to implement a mechanism that adequately accounts for the total professional effort of faculty, including research and clinical practice, as well as instruction.

### **B. Persons Affected**

This policy applies to all faculty appointed at UTRGV.

### **C. Policy**

1. Faculty play a fundamental role in advancing an institution of higher education and in fostering student success. The quality and value of a university education are in large part defined by the faculty. The curricula the faculty design, the programs they offer, the learning environment they create, the instructional methods they employ, the research they conduct, the creative works they produce, the service they provide, and their professional engagement with students inside and outside of the classroom, including advising, are important components of the educational experience. As such, institutions of higher education supported by public funds have the responsibility to fully utilize their faculty resources in ways that achieve the greatest possible educational benefit. The outcome of the policy should be:

- a. To ensure fair and equitable treatment of faculty members;
- b. To enable chairs to optimize assignments of faculty to meet unit goals;
- c. To maximize the long-term effectiveness of the University's instructional resources;
- d. To facilitate effective shared governance by providing standardized information about the use of the University's instructional resources;
- e. To provide resources for revenue sharing with faculty and academic units and for creating a teaching and research investment fund; and
- f. To establish pre-determined and transparent limits on administrative expenses.

2. The Office of Strategic Analysis and Institutional Reporting in collaboration with the Office of Planning and Analysis will provide each dean with historical data on weighted student credit hours (WSCH) and formula funding as determined by the Texas Higher Education Coordinating Board that is generated by each unit by year, as well as the average for the three prior years. Chairs will evaluate the data and student demand to determine minimum unit targets for the upcoming year, and work with their college dean to determine the distribution of course sections to

optimize the average WSCH per faculty for the whole unit. Unit chairs will use this distribution of course sections when assigning workload to all faculty, including workload weights as determined by unit workload policy.

3. In consultation with and subject to the approval of the College/School dean, unit chairs shall establish the minimum number of seats (seat capacity) that each unit must make available in the subsequent academic year to meet expected enrollment demand at all levels of instruction. The unit's teaching load shall be distributed in a manner that ensures that the unit will meet expected enrollment demand at all levels of instruction, consistent with the principle of fair and equitable treatment of faculty members.

4. A chair may assign differential teaching loads to individual faculty that take into account factors such as graduate instruction, research activities, time bought out by external grants, administrative assignments, large class sizes, team-taught courses, clinical teaching, clinical service, significant advising responsibilities, community engagement, or other activities aligned with the institution's mission and/or critical to student success.

5. A unit's faculty workload distribution shall recognize that teaching, research, service, student advising, administrative service, clinical service, and professional development are important elements of faculty workloads by giving appropriate weight to each activity when determining the standards for faculty workload, in accordance with unit guidelines.

6. A chair will develop annual workloads in consultation with individual faculty members that take into account the unit's expectations for tenured and tenure-track faculty who have active and productive research/scholarly/creative programs and the expectations for tenured faculty who are less active in research/scholarly/creative work, and non-tenure-track faculty, per unit policies as discussed in C.9, below.

7. For the purposes of establishing workload weights or equivalencies, each unit, following its established shared governance processes, and in consultation with and subject to the approval of the College dean, shall determine the characteristics and minimum and maximum number of seats for a reference course (three semester credit hours (SCH)) at the lower- and upper-division levels. Factors that may be taken into account include things such as the degree of writing intensity, amount and intensity of individual instruction, amount of preparation required, or other factors that may be identified by the unit. One reference course (3 SCH) shall be considered to account for 10% of a full-time faculty member's annual workload. The actual workload weight of any particular course may vary depending on various workload weights and equivalencies (see Section D, below).

8. A full-time faculty's total (100%) workload is based on efforts in teaching, research, and service. If the faculty member assumes additional teaching responsibilities due to department needs that results in a total workload in excess of 100%, he or she will be eligible for an overload per institutional guidelines. A determination of overload will be based on course enrollment on the census taken on the 20th day of instruction.

9. In consultation with the college deans and subject to approval by the appropriate executive vice president, units shall establish policies that specify expectations for purposes of annual evaluation, promotion, tenure and post-tenure review for faculty with differential workloads, including teaching-, research-, and service-intensive workloads, in addition to the unit's standard workload.

10. In their review of unit policies, college deans and the appropriate executive vice president will seek to ensure equity within and among all units in their colleges and across the university.

**D. Procedures**

1. Instructional Workload Weights/Equivalencies: Units may develop workload weights/equivalencies, subject to approval by the college dean and executive vice president, in order to account for idiosyncratic faculty demands that require workload assignments that deviate from the following guidelines. In the absence of college/unit approved workload weights/equivalencies, the following guidelines will be used as the institutional standard for determining faculty teaching workloads.

2. The following are factors to consider when determining the weight of a course to workload.

a. Graduate Level Instruction: One semester credit hour of graduate level instruction will be considered the equivalent of one and one-half semester credit hours of undergraduate instruction.

b. Laboratory Instruction: One and one-half contact hours of instruction of regularly scheduled laboratory and clinical courses, physical activity courses, studio art, studio music instruction, and primary music performance organizations, such as ensembles and marching bands, for each week of a long-term semester will be considered the equivalent of one semester credit hour of undergraduate instruction.

c. Large Classes: Workload credit may be proportionally increased for teaching a large class that requires extensive grading or evaluation of students' work by the faculty member according to the following weighing factors:

<u>Weighing Class Size</u>	<u>Factor</u>
59 or less	1.0
60-69	1.1
70-79	1.2
80-89	1.3
90-99	1.4
100-124	1.5
125-149	1.6
150-174	1.7
175-199	1.8
200-249	1.9
250 or more	2.0

3. The following are instructional activities that carry equivalency to teaching courses and should be considered when determining faculty teaching workload:

a. Supervision: Supervision of student teachers, clinical supervision, and intern supervision shall be credited such that 12 total student semester credit hours taught will be considered the equivalent of one semester credit hour.

b. Honors Program, Individual Course Instruction, and Individual Undergraduate Research Projects: Supervision of student practicum and individual instruction courses, such as honors programs and individual research projects, shall provide equivalency at the rate of one-tenth semester credit hour for each student semester hour of undergraduate instruction and one-fifth semester hour for each student semester hour of graduate instruction per long-term semester. In no case will individual instruction in a single course generate more semester credit hour equivalence than if the course was taught as a regularly scheduled, organized course.

c. Thesis or Dissertation Supervision: Graduate thesis or dissertation supervision shall provide equivalent credit hours only to the chairperson of the thesis or dissertation committee at the rate of one semester credit hour for each six total student semester hours of thesis research credit and at the rate of one semester credit hour for each three total student semester hours of dissertation credit.

d. Coordination of Courses: A faculty member who coordinates several sections of a single course shall be given one semester hour of workload credit for each six sections coordinated up to a maximum of three semester hours of credit per semester.

#### **E. Definitions**

1. Unit - The term "unit," when used in this policy, shall refer to an academic unit such as a department, school, or college at which decisions are made regarding individual faculty workload distributions.

2. Chair - The term "chair," when used in this policy, includes the individual or group within each unit responsible the preparation of memoranda of appointment for the members of that unit. This may include department chairs, program directors, or executive councils that serve in the place of the chair.

3. Workload - Unless otherwise specified, "workload" refers to the total effort given by a fulltime faculty member (i.e., 1 Full-Time Equivalent or FTE). As employees who are exempt from federal wage and faculty are compensated for completing the work expected of them per their department's evaluative standards.

4. Workload Weights or Equivalencies - Teaching workload may be weighted based on a variety of factors, including: high enrollment courses (see Section D.2.c, above); supervision; lab courses; level (i.e., graduate or undergraduate); ITV and cross-campus courses; and other factors. Teaching workload weights, beyond high enrollment courses, will be determined at the department/program level in collaboration with program faculty and approved at the dean and appropriate executive vice president level.

**F. Related Statutes or Regulations, Rules, Policies, or Standards**

University of Texas System Board of Regents' *Rules and Regulations* Rule 31006, Faculty Workload and Reporting Requirements  
*Texas Education Code* Section 51.402, Report of Institutional and Academic Duties

**G. Dates Reviewed or Amended**

Approved December 19, 2019 (reviewed by The University of Texas System December 4, 2018)





**All Funds  
Budget Summary**



The University of Texas Rio Grande Valley  
 FY 2021 Budget  
 ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2019-2020	% of	2020-2021	% of	Increase	% Inc.
	Budget	Budget	Budget	Budget	(Decrease)	(% Dec.)
Educational and General Funds	299,999,772	53.91	317,887,870	50.21	17,888,098	5.96
Designated Funds	176,595,238	31.74	195,128,307	30.82	18,533,069	10.49
Auxiliary Enterprise Funds	35,040,340	6.30	31,919,696	5.04	(3,120,644)	(8.91)
Restricted Current Funds - Contracts and Grants	128,868,590	23.16	174,094,455	27.50	45,225,865	35.09
Restricted Current Funds - Gifts	6,194,684	1.11	4,084,631	0.65	(2,110,053)	(34.06)
Operating Expenses, Plant Funds	512,250	0.09	250,000	0.04	(262,250)	(51.20)
<b>SUBTOTALS</b>	<b>647,210,874</b>	<b>116.31</b>	<b>723,364,959</b>	<b>114.25</b>	<b>76,154,085</b>	<b>11.77</b>
<b>Adjustments:</b>						
Tuition Discounting	(114,468,900)	(20.57)	(122,566,700)	(19.36)	(8,097,800)	7.07
Capital Outlay	(8,190,000)	(1.47)	(8,710,000)	(1.38)	(520,000)	6.35
Debt Principal Transfer	(17,859,000)	(3.21)	(14,438,000)	(2.28)	3,421,000	(19.16)
Depreciation Expense	49,759,894	8.94	55,495,525	8.77	5,735,631	11.53
<b>TOTALS</b>	<b>556,452,868</b>	<b>100.00</b>	<b>633,145,784</b>	<b>100.00</b>	<b>76,692,916</b>	<b>13.78</b>

The University of Texas Rio Grande Valley  
 Operating Budget - Expenses by Functional Classification  
 Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	<b>Operating Revenues:</b>									
\$ 235,155,169	Tuition and Fees (Gross)	48,982,929	181,734,575	23,492,253	-	-	-	254,209,757		254,209,757
(114,468,900)	Less Discounts and Allowances	-	-	-	-	-	-	-	(122,566,700)	(122,566,700)
39,150,656	Federal Sponsored Programs	-	4,955,358	-	-	40,278,694	-	45,234,052		45,234,052
46,291,036	State Sponsored Programs	50,975,180	1,634,269	-	-	775,512	-	53,384,961		53,384,961
32,462,992	Local and Private Sponsored Programs	-	29,872,519	-	-	16,755,026	-	46,627,545		46,627,545
6,319,088	Net Sales and Services of Educational Activities	-	4,034,819	-	-	1,571,320	-	5,606,139		5,606,139
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
12,397,667	Net Professional Fees	-	15,680,640	-	-	-	-	15,680,640		15,680,640
10,809,161	Net Auxiliary Enterprises	-	75,000	7,097,302	-	-	-	7,172,302		7,172,302
8,931,440	Other Operating Revenues	263,891	11,237,161	-	-	147,506	-	11,648,558		11,648,558
277,048,309	<b>Total Operating Revenues</b>	100,222,000	249,224,341	30,589,555	-	59,528,058	-	439,563,954	(122,566,700)	316,997,254
	<b>Operating Expenses:</b>									
156,854,214	Instruction	146,321,837	22,025,316	-	-	4,722,245	-	173,069,398	(390,000)	172,679,398
56,295,330	Academic Support	31,810,783	29,791,512	-	-	4,396,134	-	65,998,429	(4,360,000)	61,638,429
43,419,480	Research	5,964,616	22,800,521	-	-	25,414,077	-	54,179,214	(2,170,000)	52,009,214
17,453,361	Public Service	2,450,309	987,388	-	-	14,733,616	-	18,171,313	(500,000)	17,671,313
34,475,425	Hospitals and Clinics	5,324,812	40,044,099	-	-	-	-	45,368,911	(10,000)	45,358,911
42,369,019	Institutional Support	24,379,552	16,092,860	-	-	654,062	-	41,126,474	(480,000)	40,646,474
27,981,345	Student Services	15,104,792	9,066,877	-	-	7,789,857	-	31,961,526	(20,000)	31,941,526
34,119,832	Operation and Maintenance of Plant	23,928,435	12,088,233	-	-	143,050	250,000	36,409,718	(680,000)	35,729,718
56,306,682	Scholarships and Fellowships	44,582,384	39,030,769	-	-	120,326,045	-	203,939,198	(119,960,200)	83,978,998
30,821,655	Auxiliary Enterprises	-	2,457,685	30,457,435	-	-	-	32,915,120	(2,706,500)	30,208,620
49,759,894	Depreciation and Amortization	-	-	-	-	-	-	-	55,495,525	55,495,525
549,856,237	<b>Total Operating Expenses</b>	299,867,520	194,385,260	30,457,435	-	178,179,086	250,000	703,139,301	(75,781,175)	627,358,126
(272,807,928)	<b>Operating Surplus/Deficit</b>	(199,645,520)	54,839,081	132,120	-	(118,651,028)	(250,000)	(263,575,347)	(46,785,525)	(310,360,872)
	<b>Budgeted Nonoperating Revenues (Expenses):</b>									
157,572,706	State Appropriations	149,392,783	-	-	-	-	-	149,392,783		149,392,783
86,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	114,945,132	-	114,945,132		114,945,132
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
6,076,623	Gifts in Support of Operations	-	1,093,115	54,561	-	3,505,820	-	4,653,496		4,653,496
7,661,140	Net Investment Income	449,000	5,892,282	448,700	-	2,045,712	-	8,835,694		8,835,694
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
257,310,469	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	149,841,783	6,985,397	503,261	-	120,496,664	-	277,827,105	-	277,827,105
	<b>Transfers and Other:</b>									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(6,596,631)	Transfers for Debt Service - Interest	(3,582,350)	(743,047)	(1,462,261)	-	-	-	(5,787,658)		(5,787,658)
(17,859,000)	Transfers for Debt Service - Principal	(14,438,000)	-	-	-	-	-	(14,438,000)		(14,438,000)
107,278	Budget Transfers	67,824,087	(64,577,298)	(1,554,315)	-	(1,845,636)	250,000	96,838		96,838
(24,348,353)	<b>Total Transfers and Other</b>	49,803,737	(65,320,345)	(3,016,576)	-	(1,845,636)	250,000	(20,128,820)	-	(20,128,820)
\$ (39,845,812)	<b>Budget Surplus (Deficit)</b>	-	(3,495,867)	(2,381,195)	-	-	-	(5,877,062)	(46,785,525)	(52,662,587)
\$ 534,358,778	<b>Total Revenues and AUF Transfers</b>	250,063,783	256,209,738	31,092,816	-	180,024,722	-	717,391,059	(122,566,700)	594,824,359
(556,452,868)	<b>Total Expenses and Transfers for Interest</b>	(303,449,870)	(195,128,307)	(31,919,696)	-	(178,179,086)	(250,000)	(708,926,959)	75,781,175	(633,145,784)
\$ (22,094,090)	<b>Excess (Deficiency) of Revenue over Expenses</b>	(53,386,087)	61,081,431	(826,880)	-	1,845,636	(250,000)	8,464,100	(46,785,525)	(38,321,425)

The University of Texas Rio Grande Valley  
 Explanations of Adjustments to Operating Budget - Functional Classification  
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>114,468,900</u>	<u>122,566,700</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	112,031,000	119,960,200
Auxiliary Enterprises	<u>2,437,900</u>	<u>2,606,500</u>
Total Reduction of Expenses	<u>114,468,900</u>	<u>122,566,700</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	430,000	390,000
Academic Support	3,860,000	4,360,000
Research	1,920,000	2,170,000
Public Service	610,000	500,000
Hospitals and Clinics	10,000	10,000
Institutional Support	460,000	480,000
Student Services	20,000	20,000
Operation and Maintenance of Plant	720,000	680,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>160,000</u>	<u>100,000</u>
Total	<u>8,190,000</u>	<u>8,710,000</u>
3) Depreciation Expense	<u>49,759,894</u>	<u>55,495,525</u>
4) Transfers for Debt Service - Principal	<u>17,859,000</u>	<u>14,438,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(114,468,900)	(122,566,700)
Net (Increase) Decrease in Expenditures	<u>72,899,006</u>	<u>75,781,175</u>
Net Increase (Decrease) in Budget Surplus	<u>(41,569,894)</u>	<u>(46,785,525)</u>

The University of Texas Rio Grande Valley  
Operating Budget - Expenses by Natural Classification  
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 235,155,169	Tuition and Fees	48,982,929	181,734,575	23,492,253	-	-	-	254,209,757	-	254,209,757
(114,468,900)	Less Discounts and Allowances	-	-	-	-	-	-	-	(122,566,700)	(122,566,700)
39,150,656	Federal Sponsored Programs	-	4,955,358	-	-	40,278,694	-	45,234,052	-	45,234,052
46,291,036	State Sponsored Programs	50,975,180	1,634,269	-	-	775,512	-	53,384,961	-	53,384,961
32,462,992	Local and Private Sponsored Programs	-	29,872,519	-	-	16,755,026	-	46,627,545	-	46,627,545
6,319,088	Net Sales and Services of Educational Activities	-	4,034,819	-	-	1,571,320	-	5,606,139	-	5,606,139
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
12,397,667	Net Professional Fees	-	15,680,640	-	-	-	-	15,680,640	-	15,680,640
10,809,161	Net Auxiliary Enterprises	-	75,000	7,097,302	-	-	-	7,172,302	-	7,172,302
8,931,440	Other Operating Revenues	263,891	11,237,161	-	-	147,506	-	11,648,558	-	11,648,558
277,048,309	<b>Total Operating Revenues</b>	<b>100,222,000</b>	<b>249,224,341</b>	<b>30,589,555</b>	<b>-</b>	<b>59,528,058</b>	<b>-</b>	<b>439,563,954</b>	<b>(122,566,700)</b>	<b>316,997,254</b>
<b>Operating Expenses:</b>										
115,576,476	Compensation - Faculty	94,209,963	27,779,239	-	-	4,979,704	-	126,968,906	-	126,968,906
128,978,310	Compensation - Non-Faculty	75,798,599	39,202,813	9,199,175	-	16,568,878	-	140,769,465	-	140,769,465
25,576,126	Wages	9,291,779	7,029,128	2,133,771	-	5,802,418	-	24,257,096	-	24,257,096
82,769,143	Benefits	58,659,444	21,027,584	3,241,485	-	6,872,039	-	89,800,552	-	89,800,552
352,900,055	Personnel Costs	237,959,785	95,038,764	14,574,431	-	34,223,039	-	381,796,019	-	381,796,019
11,895,109	Utilities	200,048	9,890,999	1,401,832	-	-	-	11,492,879	-	11,492,879
173,685,348	Scholarships and Fellowships	44,614,770	39,968,151	3,832,931	-	119,488,627	-	207,904,479	-	207,904,479
(114,468,900)	Less Discounts and Allowances	-	-	-	-	-	-	-	(122,566,700)	(122,566,700)
84,274,731	Operations, Maintenance and Travel	17,092,917	49,487,346	10,648,241	-	24,467,420	250,000	101,945,924	-	101,945,924
(8,190,000)	Less Capitalized Portion	-	-	-	-	-	-	-	(8,710,000)	(8,710,000)
49,759,894	Depreciation and Amortization	-	-	-	-	-	-	-	55,495,525	55,495,525
549,856,237	<b>Total Operating Expenses</b>	<b>299,867,520</b>	<b>194,385,260</b>	<b>30,457,435</b>	<b>-</b>	<b>178,179,086</b>	<b>250,000</b>	<b>703,139,301</b>	<b>(75,781,175)</b>	<b>627,358,126</b>
(272,807,928)	<b>Operating Surplus/Deficit</b>	<b>(199,645,520)</b>	<b>54,839,081</b>	<b>132,120</b>	<b>-</b>	<b>(118,651,028)</b>	<b>(250,000)</b>	<b>(263,575,347)</b>	<b>(46,785,525)</b>	<b>(310,360,872)</b>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
157,572,706	State Appropriations	149,392,783	-	-	-	-	-	149,392,783	-	149,392,783
86,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	114,945,132	-	114,945,132	-	114,945,132
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
6,076,623	Gifts in Support of Operations	-	1,093,115	54,561	-	3,505,820	-	4,653,496	-	4,653,496
7,661,140	Net Investment Income	449,000	5,892,282	448,700	-	2,045,712	-	8,835,694	-	8,835,694
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
257,310,469	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<b>149,841,783</b>	<b>6,985,397</b>	<b>503,261</b>	<b>-</b>	<b>120,496,664</b>	<b>-</b>	<b>277,827,105</b>	<b>-</b>	<b>277,827,105</b>
<b>Transfers and Other:</b>										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(6,596,631)	Transfers for Debt Service - Interest	(3,582,350)	(743,047)	(1,462,261)	-	-	-	(5,787,658)	-	(5,787,658)
(17,859,000)	Transfers for Debt Service - Principal	(14,438,000)	-	-	-	-	-	(14,438,000)	-	(14,438,000)
107,278	Budget Transfers	67,824,087	(64,577,298)	(1,554,315)	-	(1,845,636)	250,000	96,838	-	96,838
(24,348,353)	<b>Total Transfers and Other</b>	<b>49,803,737</b>	<b>(65,320,345)</b>	<b>(3,016,576)</b>	<b>-</b>	<b>(1,845,636)</b>	<b>250,000</b>	<b>(20,128,820)</b>	<b>-</b>	<b>(20,128,820)</b>
\$ (39,845,812)	<b>Budget Surplus (Deficit)</b>	<b>-</b>	<b>(3,495,867)</b>	<b>(2,381,195)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,877,062)</b>	<b>(46,785,525)</b>	<b>(52,662,587)</b>
\$ 534,358,778	<b>Total Revenues and AUF Transfers</b>	<b>250,063,783</b>	<b>256,209,738</b>	<b>31,092,816</b>	<b>-</b>	<b>180,024,722</b>	<b>-</b>	<b>717,391,059</b>	<b>(122,566,700)</b>	<b>594,824,359</b>
(556,452,868)	<b>Total Expenses and Transfers for Interest</b>	<b>(303,449,870)</b>	<b>(195,128,307)</b>	<b>(31,919,696)</b>	<b>-</b>	<b>(178,179,086)</b>	<b>(250,000)</b>	<b>(708,926,959)</b>	<b>75,781,175</b>	<b>(633,145,784)</b>
\$ (22,094,090)	<b>Excess (Deficiency) of Revenue over Expenses</b>	<b>(53,386,087)</b>	<b>61,081,431</b>	<b>(826,880)</b>	<b>-</b>	<b>1,845,636</b>	<b>(250,000)</b>	<b>8,464,100</b>	<b>(46,785,525)</b>	<b>(38,321,425)</b>

The University of Texas Rio Grande Valley  
 Explanations of Adjustments to Operating Budget - Natural Classification  
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	114,468,900	122,566,700
Reduction of Scholarship Expenses in:	<u>114,468,900</u>	<u>122,566,700</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>8,190,000</u>	<u>8,710,000</u>
3) Depreciation Expense	<u>49,759,894</u>	<u>55,495,525</u>
4) Transfers for Debt Service - Principal	<u>17,859,000</u>	<u>14,438,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(114,468,900)	(122,566,700)
Net (Increase) Decrease in Expenditures	<u>72,899,006</u>	<u>75,781,175</u>
Net Increase (Decrease) in Budget Surplus	<u>(41,569,894)</u>	<u>(46,785,525)</u>



**The University of Texas Rio Grande Valley**  
**Operating Budget Revisions**  
**Fiscal Year Ending August 31, 2021**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes	
			Administratively Approved Pursuant to Board Motion Amount	Percent
<b>Operating Revenues:</b>				
Tuition and Fees	\$ 254,209,757	254,209,757	-	0.0%
Less Discounts and Allowances	(122,566,700)	(122,566,700)	-	0.0%
Federal Sponsored Programs	45,234,052	45,234,052	-	0.0%
State Sponsored Programs	53,384,961	53,384,961	-	0.0%
Local and Private Sponsored Programs	46,627,545	46,627,545	-	0.0%
Net Sales and Services of Educational Activities	5,606,139	5,606,139	-	0.0%
Net Sales and Services of Hospital and Clinics	-	-	-	-
Net Professional Fees	15,680,640	15,680,640	-	0.0%
Net Auxiliary Enterprises	7,172,302	7,172,302	-	0.0%
Other Operating Revenues	11,358,360	11,648,558	290,198	2.6%
<b>Total Operating Revenues</b>	<b>316,707,056</b>	<b>316,997,254</b>	<b>290,198</b>	<b>0.1%</b>
<b>Operating Expenses:</b>				
Compensation - Faculty	126,968,905	126,968,906	1	0.0%
Compensation - Non-Faculty	140,834,384	140,769,465	(64,919)	0.0%
Wages	24,150,093	24,257,096	107,003	0.4%
Benefits	89,800,552	89,800,552	-	0.0%
Personnel Costs	381,753,934	381,796,019	42,085	0.0%
Utilities	11,564,623	11,492,879	(71,744)	-0.6%
Scholarships and Fellowships	207,904,479	207,904,479	-	0.0%
Less Discounts and Allowances	(122,566,700)	(122,566,700)	-	0.0%
Operations, Maintenance and Travel	101,626,067	101,945,924	319,857	0.3%
Less Capitalized Portion	(8,710,000)	(8,710,000)	-	0.0%
Depreciation and Amortization	55,495,525	55,495,525	-	0.0%
<b>Total Operating Expenses</b>	<b>627,067,928</b>	<b>627,358,126</b>	<b>290,198</b>	<b>0.0%</b>
<b>Operating Surplus/Deficit</b>	<b>(310,360,872)</b>	<b>(310,360,872)</b>	<b>-</b>	<b>0.0%</b>
<b>Budgeted Nonoperating Revenues (Expenses):</b>				
State Appropriations	149,392,783	149,392,783	-	0.0%
Federal Sponsored Programs (Nonoperating)	114,945,132	114,945,132	-	0.0%
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	4,653,496	4,653,496	-	0.0%
Net Investment Income	8,835,694	8,835,694	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
<b>Net Non-Operating Revenue/(Expenses)</b>	<b>277,827,105</b>	<b>277,827,105</b>	<b>-</b>	<b>0.0%</b>
<b>Transfers and Other:</b>				
AUF Transfers Received for Operations	-	-	-	-
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(5,787,658)	(5,787,658)	-	0.0%
<b>Total Transfers and Other</b>	<b>(5,787,658)</b>	<b>(5,787,658)</b>	<b>-</b>	<b>0.0%</b>
<b>Budget Margin (Deficit)</b>	<b>(38,321,425)</b>	<b>(38,321,425)</b>	<b>-</b>	<b>0.0%</b>
<b>Reconciliation to Change in Net Position:</b>				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./{(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	1,290,000	1,290,000	-	0.0%
Additions to Permanent Endowments	1,640,000	1,640,000	-	0.0%
Transfers for Debt Service - Principal	(14,438,000)	(14,438,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	59,131,110	59,131,110	-	0.0%
<b>SRECNP Change in Net Position</b>	<b>\$ 9,301,685</b>	<b>9,301,685</b>	<b>-</b>	<b>0.0%</b>

Total Revenues and AUF Transfers	\$ 594,534,161	594,824,359	290,198	0.0%
Total Expenses (Including Transfers for Interest)	(632,855,586)	(633,145,784)	(290,198)	0.0%
Budget Margin (Deficit)	\$ (38,321,425)	(38,321,425)	-	
Reconciliation to Use of Prior Year Balances				
Depreciation	55,495,525	55,495,525		
Capital Outlay	(8,710,000)	(8,710,000)		
Transfers for Debt Service - Principal	(14,438,000)	(14,438,000)		
Budgeted Transfers	96,838	96,838		
Net Additions to (Uses of) Prior Year Balances	(5,877,062)	(5,877,062)		

**The University of Texas Rio Grande Valley**  
**Operating Budget - Operating Expenses by Function**  
**Fiscal Year Ending August 31, 2021**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
<b>Operating Expenses:</b>				
Instruction	\$ 172,183,115	172,679,398	496,283	0.3%
Academic Support	61,460,059	61,638,429	178,370	0.3%
Research	52,505,496	52,009,214	(496,282)	-0.9%
Public Service	17,669,959	17,671,313	1,354	0.0%
Hospitals and Clinics	45,358,911	45,358,911	-	0.0%
Institutional Support	40,604,390	40,646,474	42,084	0.1%
Student Services	31,941,526	31,941,526	-	0.0%
Operations and Maintenance of Plant	35,662,329	35,729,718	67,389	0.2%
Scholarships and Fellowships	83,978,998	83,978,998	-	0.0%
Auxiliary Enterprises	30,207,620	30,208,620	1,000	0.0%
Depreciation and Amortization	55,495,525	55,495,525	-	0.0%
Total Operating Expenses	\$ 627,067,928	627,358,126	290,198	0.0%

**Operating Budget - Expenditures by Fund**  
**Fiscal Year Ending August 31, 2021**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	316,357,886	317,887,870	1,529,984	0.5%
Designated	196,368,093	195,128,307	(1,239,786)	-0.6%
Auxiliary	31,919,696	31,919,696	-	0.0%
Available University Fund	-	-	-	-
Restricted	178,179,086	178,179,086	-	0.0%
Unexpended Plant	250,000	250,000	-	0.0%
Subtotal - Expenditures (All Funds)	723,074,761	723,364,959	290,198	0.0%
Reconciling Adjustments:				
Tuition Discounting	(122,566,700)	(122,566,700)	-	0.0%
Depreciation	55,495,525	55,495,525	-	0.0%
Capital Outlay	(8,710,000)	(8,710,000)	-	0.0%
Transfers for Debt Service - Principal	(14,438,000)	(14,438,000)	-	0.0%
Total Expenses (Including Transfers for Interest)	632,855,586	633,145,784	290,198	0.0%

NOTE: In their August 20, 2020, motion to approve the 2021 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda. Due to the Covid-19 pandemic, institutions were given the opportunity to revise their final budgets subsequent to the Board approved version.



**Educational and  
General Funds**



The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2020 with 2021 Budget**

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 129,389,949	\$ 129,381,707	\$ (8,242)	0.0%
Proposed General Revenue Reduction	0	(7,907,998)	(7,907,998)	-
Transfer from Higher Education Group Insurance	13,519,110	13,519,110	0	0.0%
Transfers from UT El Paso for Border Consortium	152,247	152,247	0	0.0%
Benefits Paid By the State	14,511,400	14,247,717	(263,683)	(1.8%)
<b>Subtotal - General Revenue</b>	<b>157,572,706</b>	<b>149,392,783</b>	<b>(8,179,923)</b>	<b>(5.2%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>46,252,830</b>	<b>48,777,349</b>	<b>2,524,519</b>	<b>5.5%</b>
Tuition	40,844,230	42,698,399	1,854,169	4.5%
Tuition Differential	3,670,750	3,801,200	130,450	3.6%
Repeat/Excess Hour Tuition	1,737,850	2,277,750	539,900	31.1%
<b>Student Fees</b>	<b>202,500</b>	<b>205,580</b>	<b>3,080</b>	<b>1.5%</b>
<b>Interest on Time Deposits</b>	<b>225,000</b>	<b>449,000</b>	<b>224,000</b>	<b>99.6%</b>
<b>Other Income</b>	<b>263,265</b>	<b>263,891</b>	<b>626</b>	<b>0.2%</b>
<b>Transfers of E&amp;G Income</b>	<b>(5,529,998)</b>	<b>(5,787,561)</b>	<b>(257,563)</b>	<b>4.7%</b>
Transfer for Texas Public Education Grants	(5,529,998)	(5,787,561)	(257,563)	4.7%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>41,413,597</b>	<b>43,908,259</b>	<b>2,494,662</b>	<b>6.0%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>56,961,843</b>	<b>73,611,648</b>	<b>16,649,805</b>	<b>29.2%</b>
Transfer from Other Funds	56,961,843	73,611,648	16,649,805	29.2%
<b>State/Federal Grants, Contracts and Transfers</b>	<b>44,051,626</b>	<b>50,975,180</b>	<b>6,923,554</b>	<b>15.7%</b>
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	0	4,950,306	4,950,306	-
THECB - College Work Study	205,019	133,884	(71,135)	(34.7%)
THECB - TEXAS Grant Program	39,591,075	39,591,075	0	0.0%
THECB - Graduate Medical Education	3,825,000	5,576,454	1,751,454	45.8%
THECB - 5th Year Accounting Scholarship	20,000	18,005	(1,995)	(10.0%)
THECB - Educational Aide Waiver	0	5,909	5,909	-
Perm Fund - Military and Veterans Exemptions	151,116	147,896	(3,220)	(2.1%)
Texas Veterans Commission - Hazlewood	259,416	251,651	(7,765)	(3.0%)

The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2020 with 2021 Budget**

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Tx HHSC Mental Hlth Psy Srv Resid	0	300,000	300,000	-
<b>Subtotal - Other Sources</b>	<b>101,013,469</b>	<b>124,586,828</b>	<b>23,573,359</b>	<b>23.3%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 299,999,772</b>	<b>\$ 317,887,870</b>	<b>\$ 17,888,098</b>	<b>6.0%</b>

The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>\$ 93,653,882</b>	<b>\$ 99,155,968</b>	<b>\$ 5,502,086</b>	<b>5.9%</b>
Faculty Salaries	70,986,601	75,339,281	4,352,680	6.1%
Departmental Operating Expense	9,246,282	10,539,793	1,293,511	14.0%
Instructional Administration	13,420,999	13,276,894	(144,105)	(1.1%)
<b>Medical School</b>	<b>19,053,840</b>	<b>22,906,563</b>	<b>3,852,723</b>	<b>20.2%</b>
Faculty Salaries	9,042,146	13,335,832	4,293,686	47.5%
Departmental Operating Expense	2,154,946	2,393,220	238,274	11.1%
Instructional Administration	7,856,748	7,177,511	(679,237)	(8.6%)
<b>Library</b>	<b>3,048,269</b>	<b>3,058,532</b>	<b>10,263</b>	<b>0.3%</b>
<b>Special Items - Instructional Support</b>	<b>9,764,917</b>	<b>12,745,642</b>	<b>2,980,725</b>	<b>30.5%</b>
Distance Learning Law School	79,783	82,814	3,031	3.8%
Institutional Enhancement	4,316,546	4,655,158	338,612	7.8%
Starr County Upper Level Center	32,581	33,441	860	2.6%
McAllen Teaching Site	248,882	199,278	(49,604)	(19.9%)
Regional Advanced Tooling Center	106,451	345,670	239,219	224.7%
Cancer Immunology Center (SOM)	2,058,274	1,552,827	(505,447)	(24.6%)
Tx HHSC Mental Health Psy Srv	0	300,000	300,000	-
THECB - Graduate Medical Education	2,922,400	5,576,454	2,654,054	90.8%
<b>Subtotal - Instruction and Academic Support</b>	<b>125,520,908</b>	<b>137,866,705</b>	<b>12,345,797</b>	<b>9.8%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>4,850,865</b>	<b>4,233,057</b>	<b>(617,808)</b>	<b>(12.7%)</b>
<b>Special Items - Research</b>	<b>849,909</b>	<b>842,188</b>	<b>(7,721)</b>	<b>(0.9%)</b>
Comprehensive Research Fund	849,909	842,188	(7,721)	(0.9%)
<b>Subtotal - Research</b>	<b>5,700,774</b>	<b>5,075,245</b>	<b>(625,529)</b>	<b>(11.0%)</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>1,089,412</b>	<b>818,851</b>	<b>(270,561)</b>	<b>(24.8%)</b>
<b>Special Items - Public Service</b>	<b>1,047,344</b>	<b>1,067,531</b>	<b>20,187</b>	<b>1.9%</b>
Texas Center for Border Economic Development	0	0	0	-
K-16 Collaboration	110,257	112,385	2,128	1.9%
Border Consortium - U. T. El Paso	0	159,287	159,287	-
Ctr. for Entrepreneurship and Economic Development	0	0	0	-



The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2020 with 2021 Budget**

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Center for Manufacturing	149,883	149,883	0	0.0%
International Trade and Technology Center	0	0	0	-
U. T. System K-12 Collaboration	43,261	44,114	853	2.0%
Diabetes Registry	81,096	82,943	1,847	2.3%
Texas/Mexico Border Health	112,688	119,639	6,951	6.2%
Border Econ/Enterprise Development	550,159	399,280	(150,879)	(27.4%)
<b>Subtotal - Public Service</b>	<b>2,136,756</b>	<b>1,886,382</b>	<b>(250,374)</b>	<b>(11.7%)</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>345,058</b>	<b>371,012</b>	<b>25,954</b>	<b>7.5%</b>
Patient Care	345,058	371,012	25,954	7.5%
<b>Special Items - Health Care</b>	<b>0</b>	<b>4,950,306</b>	<b>4,950,306</b>	<b>-</b>
THECB Graduate Medical Education	0	0	0	-
Texas Child Mental Health Care Consortium	0	4,950,306	4,950,306	-
<b>Subtotal - Health Care</b>	<b>345,058</b>	<b>5,321,318</b>	<b>4,976,260</b>	<b>1442.2%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>20,560,712</b>	<b>18,505,326</b>	<b>(2,055,386)</b>	<b>(10.0%)</b>
<b>Subtotal - Institutional Support</b>	<b>20,560,712</b>	<b>18,505,326</b>	<b>(2,055,386)</b>	<b>(10.0%)</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>11,168,920</b>	<b>11,395,081</b>	<b>226,161</b>	<b>2.0%</b>
<b>Special Items - Student Services</b>	<b>156,694</b>	<b>549,774</b>	<b>393,080</b>	<b>250.9%</b>
Transition to College	156,694	549,774	393,080	250.9%
<b>Subtotal - Student Services</b>	<b>11,325,614</b>	<b>11,944,855</b>	<b>619,241</b>	<b>5.5%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>54,567,500</b>	<b>55,168,451</b>	<b>600,951</b>	<b>1.1%</b>
Old Age and Survivors Insurance	12,110,200	12,285,177	174,977	1.4%
Staff Group Insurance Premiums	28,615,900	29,212,577	596,677	2.1%
Workers Compensation Insurance	274,600	351,602	77,002	28.0%
Retirement Contributions	12,664,500	12,461,008	(203,492)	(1.6%)
Unemployment Compensation Insurance	201,300	186,088	(15,212)	(7.6%)
Accrued Vacation and Sick Leave	701,000	671,999	(29,001)	(4.1%)
<b>Subtotal - Staff Benefits</b>	<b>54,567,500</b>	<b>55,168,451</b>	<b>600,951</b>	<b>1.1%</b>

The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	17,981,070	19,465,778	1,484,708	8.3%
Plant Support Services	8,095,920	8,360,121	264,201	3.3%
Building Maintenance	3,222,122	3,165,199	(56,923)	(1.8%)
Custodial Services	2,857,858	3,202,120	344,262	12.0%
Grounds Maintenance	905,730	1,017,175	111,445	12.3%
Lease of Facilities	2,007,508	3,547,515	1,540,007	76.7%
Utilities	891,932	173,648	(718,284)	(80.5%)
Special Items - O&M of Plant	18,313,894	18,071,426	(242,468)	(1.3%)
Regional Advanced Tooling Center	243,705	0	(243,705)	(100.0%)
McAllen Teaching Site Utilities	50,476	51,076	600	1.2%
Tuition Revenue Bond Retirement	18,019,713	18,020,350	637	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>36,294,964</b>	<b>37,537,204</b>	<b>1,242,240</b>	<b>3.4%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships and Fellowships	43,547,486	44,582,384	1,034,898	2.4%
Scholarships	3,731,392	3,891,892	160,500	4.3%
THECB - Scholarships and Fellowships	39,816,094	39,748,873	(67,221)	(0.2%)
MSA Graduate Scholarship E&G	0	941,619	941,619	-
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>43,547,486</b>	<b>44,582,384</b>	<b>1,034,898</b>	<b>2.4%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 299,999,772</b>	<b>\$ 317,887,870</b>	<b>\$ 17,888,098</b>	<b>6.0%</b>
<b>GRAND TOTAL</b>	<b>299,999,772</b>	<b>317,887,870</b>	<b>17,888,098</b>	<b>6.0%</b>
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2021	General Revenue	Other E & G Income	Other Sources
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 99,155,968	\$ 41,483,042	\$ 21,755,204	\$ 35,917,722
Faculty Salaries	75,339,281	31,519,056	16,529,731	27,290,494
Departmental Operating Expense	10,539,793	4,409,444	2,312,471	3,817,878
Instructional Administration	13,276,894	5,554,542	2,913,002	4,809,350
<b>Medical School</b>	<b>22,906,563</b>	<b>22,906,563</b>	-	-
Faculty Salaries	13,335,832	13,335,832	-	-
Departmental Operating Expense	2,393,220	2,393,220	-	-
Instructional Administration	7,177,511	7,177,511	-	-
<b>Library</b>	<b>3,058,532</b>	<b>1,279,572</b>	<b>671,054</b>	<b>1,107,906</b>
<b>Special Items - Instructional Support</b>	<b>12,745,642</b>	<b>6,860,347</b>	<b>8,841</b>	<b>5,876,454</b>
Distance Learning Law School	82,814	78,346	4,468	-
Institutional Enhancement	4,655,158	4,655,158	-	-
Starr County Upper Level Center	33,441	29,068	4,373	-
McAllen Teaching Site	199,278	199,278	-	-
Regional Advanced Tooling Center	345,670	345,670	-	-
Cancer Immunology	1,552,827	1,552,827	-	-
HHSC Mental Hlth Psy Srv Resid	300,000	-	-	300,000
THECB Graduate Medical Education	5,576,454	-	-	5,576,454
<b>Subtotal - Instruction and Academic Support</b>	<b>137,866,705</b>	<b>72,529,524</b>	<b>22,435,099</b>	<b>42,902,082</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>4,233,057</b>	<b>3,777,107</b>	<b>171,992</b>	<b>283,958</b>
<b>Special Items - Research</b>	<b>842,188</b>	<b>838,076</b>	<b>4,112</b>	<b>-</b>
Comprehensive Research Fund	842,188	838,076	4,112	-
<b>Subtotal - Research</b>	<b>5,075,245</b>	<b>4,615,183</b>	<b>176,104</b>	<b>283,958</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>818,851</b>	<b>471,504</b>	<b>131,025</b>	<b>216,322</b>
<b>Special Items - Public Service</b>	<b>1,067,531</b>	<b>1,028,855</b>	<b>38,676</b>	<b>-</b>
Texas Center for Border Economic Development	-	-	-	-
K-16 Collaboration	112,385	107,751	4,634	-
Border Consortium - U.T. El Paso	159,287	159,287	-	-
Center for Entrepreneurship and Economic Development	-	-	-	-
Center for Manufacturing	149,883	149,883	-	-

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

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2021	General Revenue	Other E & G Income	Other Sources
International Trade and Technology Center	-	-	-	-
U.T. System K-12 Collaboration	44,114	32,264	11,850	-
Diabetes Registry	82,943	79,113	3,830	-
Texas/Mexico Border Health	119,639	109,685	9,954	-
Border Econ/Enterprise Development	399,280	390,872	8,408	-
<b>Subtotal - Public Service</b>	<b>1,886,382</b>	<b>1,500,359</b>	<b>169,701</b>	<b>216,322</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>371,012</b>	<b>371,012</b>	<b>-</b>	<b>-</b>
Patient Care	371,012	371,012	-	-
<b>Special Items - Health Care</b>	<b>4,950,306</b>	<b>-</b>	<b>-</b>	<b>4,950,306</b>
Texas Child Mental HealthCare Consortium	4,950,306	-	-	4,950,306
<b>Subtotal - Health Care</b>	<b>5,321,318</b>	<b>371,012</b>	<b>-</b>	<b>4,950,306</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>18,505,326</b>	<b>7,868,822</b>	<b>4,012,269</b>	<b>6,624,235</b>
<b>Subtotal - Institutional Support</b>	<b>18,505,326</b>	<b>7,868,822</b>	<b>4,012,269</b>	<b>6,624,235</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>11,395,081</b>	<b>5,800,495</b>	<b>2,110,373</b>	<b>3,484,213</b>
<b>Special Items - Student Services</b>	<b>549,774</b>	<b>156,693</b>	<b>393,081</b>	<b>-</b>
Transition to College	549,774	156,693	393,081	-
<b>Subtotal - Student Services</b>	<b>11,944,855</b>	<b>5,957,188</b>	<b>2,503,454</b>	<b>3,484,213</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>55,168,451</b>	<b>27,766,827</b>	<b>9,861,043</b>	<b>17,540,581</b>
Old Age and Survivors Insurance	12,285,177	7,298,275	2,377,576	2,609,326
Staff Group Insurance Premiums	29,212,577	13,519,110	5,285,898	10,407,569
Worker's Compensation Insurance	351,602	-	273,817	77,785
Retirement Contributions	12,461,008	6,949,442	1,781,305	3,730,261
Unemployment Compensation Insurance	186,088	-	142,447	43,641
Accrued Vacation and Sick Leave	671,999	-	-	671,999
<b>Subtotal - Staff Benefits</b>	<b>55,168,451</b>	<b>27,766,827</b>	<b>9,861,043</b>	<b>17,540,581</b>

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

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2021	General Revenue	Other E & G Income	Other Sources
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation & Maintenance of Plant	19,465,778	8,907,181	3,982,883	6,575,714
Plant Support Services	8,360,121	3,788,315	1,724,563	2,847,243
Building Maintenance	3,165,199	1,695,883	554,251	915,065
Custodial Services	3,202,120	1,339,644	702,558	1,159,918
Grounds Maintenance	1,017,175	425,547	223,172	368,456
Lease of Facilities	3,547,515	1,484,144	778,339	1,285,032
Utilities	173,648	173,648	-	-
Special Items - Operation & Maintenance of Plant	18,071,426	18,069,954	1,472	-
Regional Tooling Center Utilities	-	-	-	-
McAllen Teaching Site Utilities	51,076	49,604	1,472	-
Tuition Revenue Bond Retirement	18,020,350	18,020,350	-	-
<b>Subtotal - Operation &amp; Maintenance Of Plant</b>	<b>37,537,204</b>	<b>26,977,135</b>	<b>3,984,355</b>	<b>6,575,714</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
Scholarships & Fellowships	44,582,384	1,806,733	766,234	42,009,417
Scholarships	3,891,892	1,461,063	766,234	1,664,595
Institutional Enhancement	-	-	-	-
THECB - Scholarships and Fellowships	39,748,873	-	-	39,748,873
MSA Graduate Scholarships E&G	941,619	345,670	-	595,949
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>44,582,384</b>	<b>1,806,733</b>	<b>766,234</b>	<b>42,009,417</b>
<b>TOTAL Budgeted Expenditures</b>	<b>317,887,870</b>	<b>149,392,783</b>	<b>43,908,259</b>	<b>124,586,828</b>
<b>GRAND TOTAL</b>	<b>\$ 317,887,870</b>	<b>\$ 149,392,783</b>	<b>\$ 43,908,259</b>	<b>\$ 124,586,828</b>

The University of Texas at Rio Grande Valley  
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL  
OPERATING EXPENSES, AND INSTRUCTIONAL  
ADMINISTRATION

	FY 2020				FY 2021			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Rcv Coll of Bus & Entrep.	11,304,239	9,248,818	1,146,310	909,111	13,028,868	10,325,638	1,449,501	1,253,729
College of Education & P16Integration.	7,164,888	5,341,398	1,077,222	746,268	8,710,685	6,808,593	1,168,057	734,035
College of Engineering & Computer Science.	7,765,280	6,396,289	564,021	804,970	8,952,648	7,252,735	882,515	817,398
College of Fine Arts.	6,250,833	5,090,314	600,638	559,881	7,110,673	5,911,654	636,458	562,561
College of Health Professions.	9,455,036	7,289,961	1,173,013	992,062	9,967,705	8,044,880	1,281,946	640,879
School of Nursing.	3,273,968	2,621,703	652,265		4,571,165	4,016,182	554,983	
School of Social Work.	1,006,120	835,149	170,971		1,161,974	984,262	177,712	
College of Liberal Arts.	16,579,843	15,105,963	909,202	564,678	19,157,840	17,653,441	838,586	665,813
College of Sciences.	12,767,344	10,373,827	1,631,852	761,665	15,134,601	12,167,065	2,202,354	765,182
School of Medicine.	19,053,840	9,042,146	2,154,946	7,856,748	22,906,563	13,335,832	2,393,220	7,177,511
Other Instruction.	18,086,331	8,683,179	1,320,788	8,082,364	11,359,809	2,174,831	1,347,681	7,837,297
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>112,707,722</b>	<b>80,028,747</b>	<b>11,401,228</b>	<b>21,277,747</b>	<b>122,062,531</b>	<b>88,675,113</b>	<b>12,933,013</b>	<b>20,454,405</b>



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

Instruction  
Rcv Coll of Bus & Entrep.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000201 College of Business & Entr								
A&P Salaries	3.0000	574,336		574,336	4.0000	652,342		652,342
Classified Salaries	7.0000	275,855		275,855	7.0000	566,330		566,330
Wages		5,714		5,714		5,714		5,714
Maintenance & Operations			14,223	14,223			14,223	14,223
Travel Expense			25,783	25,783				
Payroll Related Costs			13,200	13,200			15,120	15,120
Subtotal	<u>10.0000</u>	<u>855,905</u>	<u>53,206</u>	<u>909,111</u>	<u>11.0000</u>	<u>1,224,386</u>	<u>29,343</u>	<u>1,253,729</u>
21000202 Bus Admin PhD Program								
Classified Salaries		648,000		648,000				
Wages		1,050		1,050		742,650		742,650
Fac Salaries		10,000		10,000		15,000		15,000
Maintenance & Operations			3,602	3,602			3,602	3,602
Travel Expense			8,976	8,976				
Subtotal		<u>659,050</u>	<u>12,578</u>	<u>671,628</u>		<u>757,650</u>	<u>3,602</u>	<u>761,252</u>
21000203 Accountancy								
Classified Salaries	1.0000	55,039		55,039	1.0000	31,741		31,741
Wages		6,583		6,583		30,433		30,433
Fac Salaries	17.5000	2,045,888		2,045,888	15.4500	1,873,413		1,873,413
Maintenance & Operations			13,629	13,629			13,629	13,629
Travel Expense			9,600	9,600				
Payroll Related Costs			2,400	2,400			2,640	2,640
Subtotal	<u>18.5000</u>	<u>2,107,510</u>	<u>25,629</u>	<u>2,133,139</u>	<u>16.4500</u>	<u>1,935,587</u>	<u>16,269</u>	<u>1,951,856</u>
21000204 Economics and Finance								
Classified Salaries	1.0000	31,179		31,179	1.0000	31,718		31,718
Wages		8,411		8,411		8,411		8,411
Fac Salaries	18.6000	2,027,209		2,027,209	19.1500	2,104,750		2,104,750
Maintenance & Operations			16,847	16,847			16,847	16,847
Travel Expense			12,000	12,000				
Payroll Related Costs			240	240			480	480
Subtotal	<u>19.6000</u>	<u>2,066,799</u>	<u>29,087</u>	<u>2,095,886</u>	<u>20.1500</u>	<u>2,144,879</u>	<u>17,327</u>	<u>2,162,206</u>



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

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000205 Information Systems	Classified Salaries	1.0000	39,216		39,216	1.0000	39,874		39,874
	Wages		7,314		7,314		7,314		7,314
	Fac Salaries	15.1500	1,626,706		1,626,706	18.6000	1,941,648		1,941,648
	Maintenance & Operations			14,687	14,687			14,687	14,687
	Travel Expense			12,000	12,000				
	Payroll Related Costs			1,200	1,200			1,200	1,200
	Subtotal	<u>16.1500</u>	<u>1,673,236</u>	<u>27,887</u>	<u>1,701,123</u>	<u>19.6000</u>	<u>1,988,836</u>	<u>15,887</u>	<u>2,004,723</u>
21000206 Management	Classified Salaries	1.0000	36,092		36,092	1.0000	36,756		36,756
	Wages		4,754		4,754		4,754		4,754
	Fac Salaries	14.7500	1,530,260		1,530,260	14.7000	1,646,426		1,646,426
	Maintenance & Operations			9,927	9,927			9,927	9,927
	Travel Expense			9,600	9,600				
	Payroll Related Costs			5,040	5,040			5,040	5,040
	Subtotal	<u>15.7500</u>	<u>1,571,106</u>	<u>24,567</u>	<u>1,595,673</u>	<u>15.7000</u>	<u>1,687,936</u>	<u>14,967</u>	<u>1,702,903</u>
21000207 Marketing	Classified Salaries	1.0000	31,182		31,182	1.0000	31,840		31,840
	Wages		3,657		3,657		3,657		3,657
	Fac Salaries	7.5500	944,097		944,097	7.0500	948,697		948,697
	Maintenance & Operations			7,524	7,524			7,524	7,524
	Travel Expense			10,400	10,400				
	Payroll Related Costs			1,440	1,440			1,440	1,440
	Subtotal	<u>8.5500</u>	<u>978,936</u>	<u>19,364</u>	<u>998,300</u>	<u>8.0500</u>	<u>984,194</u>	<u>8,964</u>	<u>993,158</u>
21000208 MBA Program	Classified Salaries	1.0000	65,000		65,000	1.0000	39,158		39,158
	Wages						30,000		30,000
	Fac Salaries		10,000		10,000		15,000		15,000
	Maintenance & Operations			3,579	3,579			3,579	3,579
	Payroll Related Costs							240	240
	Subtotal	<u>1.0000</u>	<u>75,000</u>	<u>3,579</u>	<u>78,579</u>	<u>1.0000</u>	<u>84,158</u>	<u>3,819</u>	<u>87,977</u>
21000272 COBE Instruction Expense	Fac Salaries		2,000		2,000		2,000		2,000

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

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			7,375	7,375			7,375	7,375
	Subtotal		2,000	7,375	9,375		2,000	7,375	9,375
21000277 Int'l Bus & Entrepreneurship	Classified Salaries	1.0000	31,767		31,767	1.0000	32,385		32,385
	Wages		6,200		6,200		6,200		6,200
	Fac Salaries	9.9500	1,052,658		1,052,658	11.1500	1,143,683		1,143,683
	Maintenance & Operations			12,000	12,000			12,000	12,000
	Travel Expense			6,400	6,400				
	Payroll Related Costs			2,400	2,400			2,400	2,400
	Subtotal	10.9500	1,090,625	20,800	1,111,425	12.1500	1,182,268	14,400	1,196,668
21000492 COBE Reserve	Wages						270,000		270,000
	Fac Salaries						435,020		435,020
	TA Salaries						200,000		200,000
	Subtotal						905,020		905,020

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

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rcv Coll of Bus & Entrep	Subtotal A&P Salaries	3.0000	574,336		574,336	4.0000	652,342		652,342
	Subtotal Classified Salaries	14.0000	1,213,330		1,213,330	14.0000	809,802		809,802
	Subtotal Wages		43,683		43,683		1,109,133		1,109,133
	Subtotal Fac Salaries	83.5000	9,248,818		9,248,818	86.1000	10,125,638		10,125,638
	Subtotal TA Salaries						200,000		200,000
	Subtotal Maintenance & Operations			103,393	103,393			103,393	103,393
	Subtotal Travel Expense			94,759	94,759				
	Subtotal Payroll Related Costs			25,920	25,920			28,560	28,560
	<b>Total of Objective</b>	<b>100.5000</b>	<b>11,080,167</b>	<b>224,072</b>	<b>11,304,239</b>	<b>104.1000</b>	<b>12,896,915</b>	<b>131,953</b>	<b>13,028,868</b>

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

Instruction  
College of Education & P16Integration.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000093 Curriculum & Instruct Doc Prog	Wages		33,500		33,500		33,500		33,500
	Fac Salaries		3,000		3,000		3,000		3,000
	Maintenance & Operations			3,700	3,700			3,700	3,700
	Travel Expense			1,500	1,500				
	Subtotal		<u>36,500</u>	<u>5,200</u>	<u>41,700</u>		<u>36,500</u>	<u>3,700</u>	<u>40,200</u>
21000102 Educational Tech Resource Ctr	Wages		8,160		8,160		8,160		8,160
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal		<u>8,160</u>	<u>5,000</u>	<u>13,160</u>		<u>8,160</u>	<u>5,000</u>	<u>13,160</u>
21000103 Educational Leadership Doc	Wages		33,500		33,500		33,500		33,500
	Fac Salaries		3,000		3,000				
	Maintenance & Operations			3,701	3,701			3,701	3,701
	Travel Expense			1,500	1,500				
	Subtotal		<u>36,500</u>	<u>5,201</u>	<u>41,701</u>		<u>33,500</u>	<u>3,701</u>	<u>37,201</u>
21000209 CEP and P-16 Integration	A&P Salaries	2.0000	295,050		295,050	2.0000	296,231		296,231
	Classified Salaries	9.0000	349,777		349,777	9.0000	350,129		350,129
	Wages		7,000		7,000		7,000		7,000
	Maintenance & Operations			60,020	60,020			52,875	52,875
	Travel Expense			10,221	10,221				
	Payroll Related Costs			11,040	11,040			14,640	14,640
	Subtotal	<u>11.0000</u>	<u>651,827</u>	<u>81,281</u>	<u>733,108</u>	<u>11.0000</u>	<u>653,360</u>	<u>67,515</u>	<u>720,875</u>
21000210 Office Teacher Certification	A&P Salaries					1.0000	66,300		66,300
	Classified Salaries	9.0000	331,963		331,963	9.0000	329,438		329,438
	Wages		2,328		2,328		2,328		2,328
	Maintenance & Operations			9,448	9,448			9,448	9,448
	Travel Expense			1,940	1,940				

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

Instruction  
College of Education & P16Integration.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			10,800	10,800			10,560	10,560
Subtotal	9.0000	334,291	22,188	356,479	10.0000	398,066	20,008	418,074
21000211 Bilingual and Literacy Studies								
Classified Salaries	2.0000	61,718		61,718	2.0000	62,353		62,353
Wages		4,195		4,195		7,170		7,170
Fac Salaries	14.8500	1,017,821		1,017,821	16.4000	1,260,471		1,260,471
Maintenance & Operations			19,678	19,678			17,533	17,533
Travel Expense			13,600	13,600				
Payroll Related Costs			3,360	3,360			3,360	3,360
Subtotal	16.8500	1,083,734	36,638	1,120,372	18.4000	1,329,994	20,893	1,350,887
21000212 Counseling and Training Clinic								
A&P Salaries	1.0000	74,204		74,204	1.0000	75,874		75,874
Classified Salaries	4.0000	175,709		175,709	4.0000	177,513		177,513
Wages		3,000		3,000		3,000		3,000
Maintenance & Operations			5,470	5,470			5,470	5,470
Travel Expense			1,041	1,041				
Payroll Related Costs			3,360	3,360			3,840	3,840
Subtotal	5.0000	252,913	9,871	262,784	5.0000	256,387	9,310	265,697
21000214 Human Develop and School Srvs								
Classified Salaries	1.0000	30,048		30,048	1.0000	30,649		30,649
Wages		3,532		3,532		3,532		3,532
Fac Salaries	11.0500	892,760		892,760	10.9000	1,013,069		1,013,069
TA Salaries		3,150		3,150				
Maintenance & Operations			16,729	16,729			16,729	16,729
Travel Expense			9,600	9,600				
Payroll Related Costs			240	240			480	480
Subtotal	12.0500	929,490	26,569	956,059	11.9000	1,047,250	17,209	1,064,459
21000215 Counseling and Guidance								
Classified Salaries	2.0000	62,774		62,774	2.0000	64,031		64,031
Wages		2,870		2,870		2,870		2,870
Fac Salaries	10.8000	812,041		812,041	11.5500	882,627		882,627

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

Instruction  
College of Education & P16Integration.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations			13,779	13,779			13,779	13,779
Travel Expense			8,800	8,800				
Payroll Related Costs			3,600	3,600			3,840	3,840
Subtotal	<u>12.8000</u>	<u>877,685</u>	<u>26,179</u>	<u>903,864</u>	<u>13.5500</u>	<u>949,528</u>	<u>17,619</u>	<u>967,147</u>
21000216 Org & School Leadership								
Classified Salaries	1.0000	31,115		31,115	1.0000	31,739		31,739
Wages		3,091		3,091		3,091		3,091
Fac Salaries	10.6000	854,931		854,931	12.6000	1,047,893		1,047,893
Maintenance & Operations			14,763	14,763			14,763	14,763
Travel Expense			8,800	8,800				
Payroll Related Costs			1,200	1,200			1,200	1,200
Subtotal	<u>11.6000</u>	<u>889,137</u>	<u>24,763</u>	<u>913,900</u>	<u>13.6000</u>	<u>1,082,723</u>	<u>15,963</u>	<u>1,098,686</u>
21000217 Teaching and Learning								
Wages		5,740		5,740		5,740		5,740
Fac Salaries	22.4500	1,754,695		1,754,695	24.6500	2,266,739		2,266,739
Maintenance & Operations			26,559	26,559			26,559	26,559
Travel Expense			16,800	16,800				
Subtotal	<u>22.4500</u>	<u>1,760,435</u>	<u>43,359</u>	<u>1,803,794</u>	<u>24.6500</u>	<u>2,272,479</u>	<u>26,559</u>	<u>2,299,038</u>
21000273 COE Instruction Expense								
Maintenance & Operations			17,967	17,967			17,967	17,967
Subtotal			<u>17,967</u>	<u>17,967</u>			<u>17,967</u>	<u>17,967</u>
21000486 CEP Faculty Reserve Funds								
Wages						82,500		82,500
Fac Salaries						334,795		334,795
Subtotal						<u>417,295</u>		<u>417,295</u>

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

Instruction  
College of Education & P16Integration.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education & P16Integration	Subtotal A&P Salaries	3.0000	369,254		369,254	4.0000	438,405		438,405
	Subtotal Classified Salaries	28.0000	1,043,104		1,043,104	28.0000	1,045,852		1,045,852
	Subtotal Wages		106,916		106,916		192,391		192,391
	Subtotal Fac Salaries	69.7500	5,338,248		5,338,248	76.1000	6,808,593		6,808,593
	Subtotal TA Salaries		3,150		3,150				
	Subtotal Maintenance & Operations			196,814	196,814			187,524	187,524
	Subtotal Travel Expense			73,802	73,802				
	Subtotal Payroll Related Costs			33,600	33,600			37,920	37,920
	Total of Objective	<u>100.7500</u>	<u>6,860,672</u>	<u>304,216</u>	<u>7,164,888</u>	<u>108.1000</u>	<u>8,485,241</u>	<u>225,444</u>	<u>8,710,685</u>

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

Instruction  
College of Engineering & Computer Science.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000105 Civil Engineering	Classified Salaries	1.0000	30,048		30,048	1.0000	31,004		31,004
	Wages		23,371		23,371		20,921		20,921
	Fac Salaries	7.8400	643,730		643,730	8.7500	716,620		716,620
	Maintenance & Operations			4,996	4,996			4,996	4,996
	Travel Expense			6,400	6,400				
	Payroll Related Costs							240	240
	Subtotal	<u>8.8400</u>	<u>697,149</u>	<u>11,396</u>	<u>708,545</u>	<u>9.7500</u>	<u>768,545</u>	<u>5,236</u>	<u>773,781</u>
21000221 College of Eng and Comp Scienc	A&P Salaries	2.0000	340,000		340,000	2.0000	341,007		341,007
	Classified Salaries	10.2200	417,474		417,474	10.2200	421,442		421,442
	Wages		13,938		13,938		13,938		13,938
	Maintenance & Operations			15,106	15,106			26,028	26,028
	Travel Expense			5,777	5,777				
	Payroll Related Costs			12,675	12,675			14,983	14,983
	Subtotal	<u>12.2200</u>	<u>771,412</u>	<u>33,558</u>	<u>804,970</u>	<u>12.2200</u>	<u>776,387</u>	<u>41,011</u>	<u>817,398</u>
21000222 Computer Science	Classified Salaries	1.0000	120,950		120,950	1.0000	32,237		32,237
	Wages		4,235		4,235		114,235		114,235
	Fac Salaries	18.6000	1,673,096		1,673,096	19.3000	1,809,323		1,809,323
	Maintenance & Operations			13,181	13,181			33,181	33,181
	Travel Expense			11,200	11,200				
	Payroll Related Costs			1,440	1,440			1,680	1,680
	Subtotal	<u>19.6000</u>	<u>1,798,281</u>	<u>25,821</u>	<u>1,824,102</u>	<u>20.3000</u>	<u>1,955,795</u>	<u>34,861</u>	<u>1,990,656</u>
21000224 Electrical Engineering	Classified Salaries	1.0000	88,297		88,297	1.0000	32,237		32,237
	Wages		30,484		30,484		94,484		94,484
	Fac Salaries	16.7000	1,614,795		1,614,795	18.3000	1,753,485		1,753,485
	Maintenance & Operations			5,462	5,462			25,462	25,462
	Travel Expense			13,747	13,747				
	Payroll Related Costs			2,640	2,640			2,640	2,640
	Subtotal	<u>17.7000</u>	<u>1,733,576</u>	<u>21,849</u>	<u>1,755,425</u>	<u>19.3000</u>	<u>1,880,206</u>	<u>28,102</u>	<u>1,908,308</u>



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

Instruction  
College of Engineering & Computer Science.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000225 Manufacturing & Industrial Eng	Classified Salaries	1.0000	80,650		80,650	1.0000	35,360		35,360
	Wages		6,999		6,999		62,999		62,999
	Fac Salaries	10.8500	986,146		986,146	12.7000	1,142,111		1,142,111
	Maintenance & Operations			5,362	5,362			20,362	20,362
	Travel Expense			7,200	7,200				
	Payroll Related Costs			1,680	1,680			1,680	1,680
	Subtotal	<u>11.8500</u>	<u>1,073,795</u>	<u>14,242</u>	<u>1,088,037</u>	<u>13.7000</u>	<u>1,240,470</u>	<u>22,042</u>	<u>1,262,512</u>
21000226 Mechanical Engineering	Classified Salaries	1.0000	68,451		68,451	1.0000	32,186		32,186
	Wages		8,000		8,000		58,000		58,000
	Fac Salaries	16.8500	1,478,522		1,478,522	18.1000	1,628,213		1,628,213
	Maintenance & Operations			5,088	5,088			25,088	25,088
	Travel Expense			13,600	13,600				
	Payroll Related Costs			2,400	2,400			2,400	2,400
	Subtotal	<u>17.8500</u>	<u>1,554,973</u>	<u>21,088</u>	<u>1,576,061</u>	<u>19.1000</u>	<u>1,718,399</u>	<u>27,488</u>	<u>1,745,887</u>
21000274 CECS Instruction Expense	Maintenance & Operations			8,140	8,140			8,140	8,140
	Subtotal			<u>8,140</u>	<u>8,140</u>			<u>8,140</u>	<u>8,140</u>
21000491 CECS Reserve	Classified Salaries					242,981		242,981	
	Fac Salaries					202,984		202,984	
	Subtotal					<u>445,965</u>		<u>445,965</u>	

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

Instruction  
College of Engineering & Computer Science.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering & Computer Science	Subtotal A&P Salaries	2.0000	340,000		340,000	2.0000	341,007		341,007
	Subtotal Classified Salaries	15.2200	805,870		805,870	15.2200	827,447		827,447
	Subtotal Wages		87,027		87,027		364,577		364,577
	Subtotal Fac Salaries	70.8400	6,396,289		6,396,289	77.1500	7,252,737		7,252,737
	Subtotal Maintenance & Operations			57,335	57,335			143,257	143,257
	Subtotal Travel Expense			57,924	57,924				
	Subtotal Payroll Related Costs			20,835	20,835			23,623	23,623
	<b>Total of Objective</b>	<b>88.0600</b>	<b>7,629,186</b>	<b>136,094</b>	<b>7,765,280</b>	<b>94.3700</b>	<b>8,785,768</b>	<b>166,880</b>	<b>8,952,648</b>

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

Instruction  
College of Fine Arts.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000156 Creative Writing Bilingual MFA	Wages		12,500		12,500		12,500		12,500
	Fac Salaries	5.7000	388,456		388,456	5.7000	401,032		401,032
	Maintenance & Operations			8,000	8,000			8,000	8,000
	Travel Expense			6,400	6,400				
	Subtotal	<u>5.7000</u>	<u>400,956</u>	<u>14,400</u>	<u>415,356</u>	<u>5.7000</u>	<u>413,532</u>	<u>8,000</u>	<u>421,532</u>
21000227 College of Fine Arts	A&P Salaries	2.0000	253,000		253,000	2.0000	256,300		256,300
	Classified Salaries	7.0000	278,028		278,028	7.0000	282,428		282,428
	Wages		3,000		3,000		3,000		3,000
	Maintenance & Operations			10,273	10,273			10,273	10,273
	Travel Expense			5,500	5,500				
	Payroll Related Costs			10,080	10,080			10,560	10,560
	Subtotal	<u>9.0000</u>	<u>534,028</u>	<u>25,853</u>	<u>559,881</u>	<u>9.0000</u>	<u>541,728</u>	<u>20,833</u>	<u>562,561</u>
21000228 Art	Classified Salaries	2.5000	88,806		88,806	2.5000	86,881		86,881
	Wages		39,608		39,608		43,633		43,633
	Fac Salaries	20.6000	1,276,516		1,276,516	24.6000	1,535,146		1,535,146
	Maintenance & Operations			13,341	13,341			13,341	13,341
	Travel Expense			12,000	12,000				
	Payroll Related Costs			2,640	2,640			3,000	3,000
	Subtotal	<u>23.1000</u>	<u>1,404,930</u>	<u>27,981</u>	<u>1,432,911</u>	<u>27.1000</u>	<u>1,665,660</u>	<u>16,341</u>	<u>1,682,001</u>
21000229 Dance	Classified Salaries	0.7800	25,294		25,294	0.7800	25,902		25,902
	Wages		822		822		822		822
	Fac Salaries	5.4000	317,832		317,832	4.4000	259,133		259,133
	Maintenance & Operations			19,000	19,000			9,300	9,300
	Travel Expense			2,400	2,400				
	Payroll Related Costs			374	374			374	374
	Subtotal	<u>6.1800</u>	<u>343,948</u>	<u>21,774</u>	<u>365,722</u>	<u>5.1800</u>	<u>285,857</u>	<u>9,674</u>	<u>295,531</u>
21000230 Theatre	Classified Salaries	2.0000	65,152		65,152	2.0000	66,152		66,152
	Wages		8,500		8,500		8,500		8,500

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

Instruction  
College of Fine Arts.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	8.5000	505,578		505,578	7.6000	483,951		483,951
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Travel Expense			4,800	4,800				
	Payroll Related Costs							480	480
	Subtotal	<u>10.5000</u>	<u>579,230</u>	<u>9,800</u>	<u>589,030</u>	<u>9.6000</u>	<u>558,603</u>	<u>5,480</u>	<u>564,083</u>
21000231 Music	Classified Salaries	2.0000	71,898		71,898	2.0000	74,780		74,780
	Wages		33,760		33,760		37,610		37,610
	Fac Salaries	41.4000	2,601,932		2,601,932	41.3000	2,676,007		2,676,007
	Maintenance & Operations			48,292	48,292			48,292	48,292
	Travel Expense			108,000	108,000				
	Payroll Related Costs			3,360	3,360			3,600	3,600
	Subtotal	<u>43.4000</u>	<u>2,707,590</u>	<u>159,652</u>	<u>2,867,242</u>	<u>43.3000</u>	<u>2,788,397</u>	<u>51,892</u>	<u>2,840,289</u>
21000276 COFA Instruction Expense	Maintenance & Operations			20,691	20,691			1,736	1,736
	Subtotal			<u>20,691</u>	<u>20,691</u>			<u>1,736</u>	<u>1,736</u>
21000489 CFA Reserve	Wages						186,555		186,555
	Fac Salaries						483,885		483,885
	TA Salaries						72,500		72,500
	Subtotal						<u>742,940</u>		<u>742,940</u>

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

Instruction  
College of Fine Arts.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Fine Arts	Subtotal A&P Salaries	2.0000	253,000		253,000	2.0000	256,300		256,300
	Subtotal Classified Salaries	14.2800	529,178		529,178	14.2800	536,143		536,143
	Subtotal Wages		98,190		98,190		292,620		292,620
	Subtotal Fac Salaries	81.6000	5,090,314		5,090,314	83.6000	5,839,154		5,839,154
	Subtotal TA Salaries						72,500		72,500
	Subtotal Maintenance & Operations			124,597	124,597			95,942	95,942
	Subtotal Travel Expense			139,100	139,100				
	Subtotal Payroll Related Costs			16,454	16,454			18,014	18,014
	Total of Objective	<u>97.8800</u>	<u>5,970,682</u>	<u>280,151</u>	<u>6,250,833</u>	<u>99.8800</u>	<u>6,996,717</u>	<u>113,956</u>	<u>7,110,673</u>

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

Instruction  
College of Health Professions.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000089 Brshp Shared Facilities	Wages		10,000		10,000		10,000		10,000
	Maintenance & Operations			11,133	11,133			11,133	11,133
	Subtotal		10,000	11,133	21,133		10,000	11,133	21,133
21000232 College of Health Professions	A&P Salaries	3.5000	609,000		609,000	2.0000	315,050		315,050
	Classified Salaries	7.9300	283,642		283,642	6.8200	250,968		250,968
	Wages		19,904		19,904		19,904		19,904
	Fac Salaries	1.8300	216,960		216,960	1.0000	118,230		118,230
	Maintenance & Operations			41,525	41,525			41,525	41,525
	Travel Expense			19,029	19,029				
	Payroll Related Costs			18,962	18,962			13,432	13,432
	Subtotal	13.2600	1,129,506	79,516	1,209,022	9.8200	704,152	54,957	759,109
21000234 Communication Disorders	A&P Salaries	1.0000	66,300		66,300	1.0000	67,626		67,626
	Classified Salaries	2.0000	64,554		64,554	2.0000	60,895		60,895
	Wages		10,222		10,222		10,222		10,222
	Fac Salaries	8.3600	664,561		664,561	8.3600	682,103		682,103
	Maintenance & Operations			16,330	16,330			16,330	16,330
	Travel Expense			3,579	3,579				
	Payroll Related Costs			480	480			4,320	4,320
	Subtotal	11.3600	805,637	20,389	826,026	11.3600	820,846	20,650	841,496
21000235 Health and Biomedical Sciences	Classified Salaries	1.0000	27,864		27,864	3.0000	104,448		104,448
	Wages		40,641		40,641		30,641		30,641
	Fac Salaries	24.2200	1,551,575		1,551,575	24.2200	1,561,450		1,561,450
	Maintenance & Operations			67,682	67,682			67,682	67,682
	Travel Expense			10,209	10,209				
	Payroll Related Costs			1,920	1,920			3,360	3,360
	Subtotal	25.2200	1,620,080	79,811	1,699,891	27.2200	1,696,539	71,042	1,767,581

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

Instruction  
College of Health Professions.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000236 Health and Human Performance	Classified Salaries	0.8700	25,112		25,112	2.0000	86,018		86,018
	Wages		20,215		20,215		20,215		20,215
	Fac Salaries	25.1500	1,477,760		1,477,760	30.1500	1,762,199		1,762,199
	Maintenance & Operations			31,471	31,471			31,471	31,471
	Travel Expense			9,331	9,331				
	Payroll Related Costs							209	209
	Subtotal	<u>26.0200</u>	<u>1,523,087</u>	<u>40,802</u>	<u>1,563,889</u>	<u>32.1500</u>	<u>1,868,432</u>	<u>31,680</u>	<u>1,900,112</u>
21000238 Occupational Therapy	Classified Salaries	1.0000	33,275		33,275	1.0000	33,975		33,975
	Wages		10,913		10,913		10,913		10,913
	Fac Salaries	4.8900	398,700		398,700	5.8900	486,347		486,347
	Maintenance & Operations			13,346	13,346			13,346	13,346
	Travel Expense			5,000	5,000				
	Payroll Related Costs			3,360	3,360			3,360	3,360
	Subtotal	<u>5.8900</u>	<u>442,888</u>	<u>21,706</u>	<u>464,594</u>	<u>6.8900</u>	<u>531,235</u>	<u>16,706</u>	<u>547,941</u>
21000239 Physician Assistant	Classified Salaries	1.0000	56,304		56,304	3.0000	86,783		86,783
	Wages		67,716		67,716		82,764		82,764
	Fac Salaries	15.0000	1,462,431		1,462,431	18.0000	1,823,409		1,823,409
	Maintenance & Operations			130,000	130,000			130,000	130,000
	Travel Expense			35,000	35,000				
	Payroll Related Costs			720	720			720	720
	Subtotal	<u>16.0000</u>	<u>1,586,451</u>	<u>165,720</u>	<u>1,752,171</u>	<u>21.0000</u>	<u>1,992,956</u>	<u>130,720</u>	<u>2,123,676</u>
21000240 Rehab Services and Counseling	Classified Salaries	1.0000	47,458		47,458	2.0000	61,134		61,134
	Wages		1,482		1,482		1,482		1,482
	Fac Salaries	23.2500	1,517,974		1,517,974	24.2500	1,611,142		1,611,142
	Maintenance & Operations			9,854	9,854			15,854	15,854
	Travel Expense			1,377	1,377				
	Payroll Related Costs			3,120	3,120				
	Subtotal	<u>24.2500</u>	<u>1,566,914</u>	<u>14,351</u>	<u>1,581,265</u>	<u>26.2500</u>	<u>1,673,758</u>	<u>15,854</u>	<u>1,689,612</u>

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

Instruction  
College of Health Professions.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000275 COHP Instruction Expense	Maintenance & Operations			11,992	11,992			11,992	11,992
	Subtotal			11,992	11,992			11,992	11,992
21000338 Rehab Svc&Counseling PhD Pgm	Wages		300,000		300,000		300,000		300,000
	Maintenance & Operations			5,053	5,053			5,053	5,053
	Travel Expense			20,000	20,000				
	Subtotal		300,000	25,053	325,053		300,000	5,053	305,053



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

Instruction  
College of Health Professions.

	FY 2020			FY 2021				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Health Professions Subtotal A&P Salaries	4.5000	675,300		675,300	3.0000	382,676		382,676
Subtotal Classified Salaries	14.8000	538,209		538,209	19.8200	684,221		684,221
Subtotal Wages		481,093		481,093		486,141		486,141
Subtotal Fac Salaries	102.7000	7,289,961		7,289,961	111.8700	8,044,880		8,044,880
Subtotal Maintenance & Operations			338,386	338,386			344,386	344,386
Subtotal Travel Expense			103,525	103,525				
Subtotal Payroll Related Costs			28,562	28,562			25,401	25,401
<b>Total of Objective</b>	<b>122.0000</b>	<b>8,984,563</b>	<b>470,473</b>	<b>9,455,036</b>	<b>134.6900</b>	<b>9,597,918</b>	<b>369,787</b>	<b>9,967,705</b>

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

Instruction  
 School of Nursing.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000237	Nursing								
	A&P Salaries	2.0000	385,000		385,000	1.0000	286,000		286,000
	Classified Salaries	5.9000	196,984		196,984	6.0000	205,401		205,401
	Wages		26,673		26,673		26,673		26,673
	Fac Salaries	35.6000	2,621,703		2,621,703	50.6000	4,016,182		4,016,182
	Maintenance & Operations			26,349	26,349			26,349	26,349
	Travel Expense			11,379	11,379				
	Payroll Related Costs			5,880	5,880			10,560	10,560
	Subtotal	<u>43.5000</u>	<u>3,230,360</u>	<u>43,608</u>	<u>3,273,968</u>	<u>57.6000</u>	<u>4,534,256</u>	<u>36,909</u>	<u>4,571,165</u>

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

Instruction  
School of Nursing.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Nursing	Subtotal A&P Salaries	2.0000	385,000		385,000	1.0000	286,000		286,000
	Subtotal Classified Salaries	5.9000	196,984		196,984	6.0000	205,401		205,401
	Subtotal Wages		26,673		26,673		26,673		26,673
	Subtotal Fac Salaries	35.6000	2,621,703		2,621,703	50.6000	4,016,182		4,016,182
	Subtotal Maintenance & Operations			26,349	26,349			26,349	26,349
	Subtotal Travel Expense			11,379	11,379				
	Subtotal Payroll Related Costs			5,880	5,880			10,560	10,560
	Total of Objective	<u>43.5000</u>	<u>3,230,360</u>	<u>43,608</u>	<u>3,273,968</u>	<u>57.6000</u>	<u>4,534,256</u>	<u>36,909</u>	<u>4,571,165</u>

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

Instruction  
School of Social Work.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000241 Social Work	A&P Salaries	1.0000	67,794		67,794	1.0000	69,494		69,494
	Classified Salaries	2.0000	56,444		56,444	2.0000	78,674		78,674
	Wages		2,510		2,510		2,510		2,510
	Fac Salaries	12.3000	835,149		835,149	15.3000	984,262		984,262
	Maintenance & Operations			23,674	23,674			23,674	23,674
	Travel Expense			17,429	17,429				
	Payroll Related Costs			3,120	3,120			3,360	3,360
	Subtotal	<u>15.3000</u>	<u>961,897</u>	<u>44,223</u>	<u>1,006,120</u>	<u>18.3000</u>	<u>1,134,940</u>	<u>27,034</u>	<u>1,161,974</u>

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

Instruction  
School of Social Work.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Social Work	Subtotal A&P Salaries	1.0000	67,794		67,794	1.0000	69,494		69,494
	Subtotal Classified Salaries	2.0000	56,444		56,444	2.0000	78,674		78,674
	Subtotal Wages		2,510		2,510		2,510		2,510
	Subtotal Fac Salaries	12.3000	835,149		835,149	15.3000	984,262		984,262
	Subtotal Maintenance & Operations			23,674	23,674			23,674	23,674
	Subtotal Travel Expense			17,429	17,429				
	Subtotal Payroll Related Costs			3,120	3,120			3,360	3,360
	Total of Objective	<u>15.3000</u>	<u>961,897</u>	<u>44,223</u>	<u>1,006,120</u>	<u>18.3000</u>	<u>1,134,940</u>	<u>27,034</u>	<u>1,161,974</u>

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

Instruction  
College of Liberal Arts.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000242	College of Liberal Arts								
	A&P Salaries	2.0000	316,500		316,500	2.0000	336,314		336,314
	Classified Salaries	5.5000	190,575		190,575	6.5000	279,899		279,899
	Wages		11,886		11,886		11,886		11,886
	Maintenance & Operations			25,834	25,834			25,834	25,834
	Travel Expense			9,563	9,563				
	Payroll Related Costs			10,320	10,320			11,880	11,880
	Subtotal	<u>7.5000</u>	<u>518,961</u>	<u>45,717</u>	<u>564,678</u>	<u>8.5000</u>	<u>628,099</u>	<u>37,714</u>	<u>665,813</u>
21000243	Communication								
	Classified Salaries	1.0000	31,048		31,048	1.0000	31,731		31,731
	Wages		34,441		34,441		4,441		4,441
	Fac Salaries	17.6500	1,245,742		1,245,742	18.9000	1,323,850		1,323,850
	TA Salaries		10,000		10,000				
	Maintenance & Operations			11,067	11,067			11,067	11,067
	Travel Expense			12,000	12,000				
	Payroll Related Costs			960	960			1,200	1,200
	Subtotal	<u>18.6500</u>	<u>1,321,231</u>	<u>24,027</u>	<u>1,345,258</u>	<u>19.9000</u>	<u>1,360,022</u>	<u>12,267</u>	<u>1,372,289</u>
21000244	Criminal Justice								
	Classified Salaries	1.5000	46,855		46,855	1.5000	47,872		47,872
	Wages		24,260		24,260		4,260		4,260
	Fac Salaries	22.4500	1,454,681		1,454,681	23.2000	1,494,031		1,494,031
	Maintenance & Operations			11,067	11,067			11,067	11,067
	Travel Expense			11,200	11,200				
	Payroll Related Costs			3,960	3,960			4,200	4,200
	Subtotal	<u>23.9500</u>	<u>1,525,796</u>	<u>26,227</u>	<u>1,552,023</u>	<u>24.7000</u>	<u>1,546,163</u>	<u>15,267</u>	<u>1,561,430</u>
21000245	History								
	Classified Salaries	1.0000	31,330		31,330	1.0000	31,981		31,981
	Wages		7,503		7,503		7,503		7,503
	Fac Salaries	27.5000	1,748,760		1,748,760	29.6000	1,865,061		1,865,061
	TA Salaries		30,000		30,000				
	Maintenance & Operations			16,140	16,140			16,140	16,140
	Travel Expense			20,000	20,000				
	Payroll Related Costs			2,400	2,400			2,520	2,520

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

Instruction  
College of Liberal Arts.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>28.5000</u>	<u>1,817,593</u>	<u>38,540</u>	<u>1,856,133</u>	<u>30.6000</u>	<u>1,904,545</u>	<u>18,660</u>	<u>1,923,205</u>
21000246 Military Science	Wages		1,230		1,230		1,230		1,230
	Maintenance & Operations			18,222	18,222			13,222	13,222
	Travel Expense			250	250				
	Scholarships & Fellowships			10,000	10,000			30,000	30,000
	Subtotal		<u>1,230</u>	<u>28,472</u>	<u>29,702</u>		<u>1,230</u>	<u>43,222</u>	<u>44,452</u>
21000247 Psychological Science	Classified Salaries	1.0000	32,536		32,536	1.0000	33,219		33,219
	Wages		49,260		49,260		4,260		4,260
	Fac Salaries	23.3000	1,513,241		1,513,241	25.4000	1,628,472		1,628,472
	Maintenance & Operations			12,912	12,912			12,912	12,912
	Travel Expense			12,800	12,800				
	Payroll Related Costs			3,360	3,360			3,600	3,600
	Subtotal	<u>24.3000</u>	<u>1,595,037</u>	<u>29,072</u>	<u>1,624,109</u>	<u>26.4000</u>	<u>1,665,951</u>	<u>16,512</u>	<u>1,682,463</u>
21000248 Public Affrs & Scurity Studies	Wages		31,230		31,230		1,230		1,230
	Fac Salaries	6.1000	422,296		422,296	5.0500	333,307		333,307
	Maintenance & Operations			7,074	7,074			9,074	9,074
	Travel Expense			6,400	6,400				
	Subtotal	<u>6.1000</u>	<u>453,526</u>	<u>13,474</u>	<u>467,000</u>	<u>5.0500</u>	<u>334,537</u>	<u>9,074</u>	<u>343,611</u>
21000249 Sociology	Classified Salaries	1.0000	31,048		31,048	1.0000	31,731		31,731
	Wages		1,230		1,230		1,230		1,230
	Fac Salaries	17.4000	1,091,134		1,091,134	15.0000	910,668		910,668
	TA Salaries		7,500		7,500				
	Maintenance & Operations			5,534	5,534			5,534	5,534
	Travel Expense			8,000	8,000				
	Payroll Related Costs			1,680	1,680			1,680	1,680
	Subtotal	<u>18.4000</u>	<u>1,130,912</u>	<u>15,214</u>	<u>1,146,126</u>	<u>16.0000</u>	<u>943,629</u>	<u>7,214</u>	<u>950,843</u>
21000250 Philosophy	Classified Salaries	0.5000	15,524		15,524	0.5000	15,840		15,840

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		3,750		3,750		3,750		3,750
Fac Salaries	13.2000	809,604		809,604	16.6500	1,002,179		1,002,179
TA Salaries		5,000		5,000				
Maintenance & Operations			7,995	7,995			7,995	7,995
Travel Expense			8,800	8,800				
Payroll Related Costs			120	120			240	240
Subtotal	<u>13.7000</u>	<u>833,878</u>	<u>16,915</u>	<u>850,793</u>	<u>17.1500</u>	<u>1,021,769</u>	<u>8,235</u>	<u>1,030,004</u>
21000251 Writing and Language Studies								
Classified Salaries	2.5000	71,468		71,468	2.5000	72,946		72,946
Wages		9,545		9,545		9,545		9,545
Fac Salaries	56.5000	3,254,014		3,254,014	57.1000	3,251,073		3,251,073
TA Salaries		82,200		82,200				
Maintenance & Operations			20,907	20,907			20,907	20,907
Travel Expense			20,800	20,800				
Payroll Related Costs			2,880	2,880			3,000	3,000
Subtotal	<u>59.0000</u>	<u>3,417,227</u>	<u>44,587</u>	<u>3,461,814</u>	<u>59.6000</u>	<u>3,333,564</u>	<u>23,907</u>	<u>3,357,471</u>
21000252 Political Science								
Classified Salaries	1.5000	47,655		47,655	1.5000	43,980		43,980
Wages		4,435		4,435		4,435		4,435
Fac Salaries	20.1000	1,236,537		1,236,537	22.6000	1,444,338		1,444,338
Maintenance & Operations			11,990	11,990			11,990	11,990
Travel Expense			14,400	14,400				
Payroll Related Costs			240	240			1,320	1,320
Subtotal	<u>21.6000</u>	<u>1,288,627</u>	<u>26,630</u>	<u>1,315,257</u>	<u>24.1000</u>	<u>1,492,753</u>	<u>13,310</u>	<u>1,506,063</u>
21000260 Literatures & Cultural Studies								
Classified Salaries	2.5000	71,468		71,468	1.5000	41,398		41,398
Wages		5,096		5,096		5,096		5,096
Fac Salaries	26.4000	1,807,321		1,807,321	27.3000	1,898,359		1,898,359
TA Salaries		25,000		25,000				
Maintenance & Operations			17,285	17,285			15,285	15,285
Travel Expense			24,000	24,000				
Payroll Related Costs			480	480			360	360



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		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		28.9000	1,908,885	41,765	1,950,650	28.8000	1,944,853	15,645	1,960,498
21000279 Interdiscip Prg & Commun Engmt									
	Wages		10,000		10,000				
	Fac Salaries	5.8000	345,833		345,833	4.8000	329,124		329,124
	Maintenance & Operations			5,500	5,500			9,871	9,871
	Travel Expense			1,600	1,600				
	Subtotal	5.8000	355,833	7,100	362,933	4.8000	329,124	9,871	338,995
21000280 CLA Instruction Expense									
	Wages						135,000		135,000
	Fac Salaries						235,666		235,666
	TA Salaries						167,200		167,200
	Maintenance & Operations			11,104	11,104			15,963	15,963
	Travel Expense			9,600	9,600				
	Subtotal			20,704	20,704		537,866	15,963	553,829
21000438 Anthropology									
	Wages		1,230		1,230		1,230		1,230
	Fac Salaries		9,600		9,600	6.8000	466,660		466,660
	TA Salaries		7,500		7,500				
	Maintenance & Operations			5,533	5,533			5,533	5,533
	Travel Expense			8,800	8,800				
	Subtotal		18,330	14,333	32,663	6.8000	467,890	5,533	473,423
21000490 CLA Reserve									
	Wages						90,000		90,000
	Fac Salaries						1,213,452		1,213,452
	TA Salaries						90,000		90,000
	Subtotal						1,393,452		1,393,452

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal Arts	Subtotal A&P Salaries	2.0000	316,500		316,500	2.0000	336,313		336,313
	Subtotal Classified Salaries	18.0000	569,507		569,507	18.0000	630,595		630,595
	Subtotal Wages		195,096		195,096		285,096		285,096
	Subtotal Fac Salaries	236.4000	14,938,763		14,938,763	252.4000	17,396,241		17,396,241
	Subtotal TA Salaries		167,200		167,200		257,200		257,200
	Subtotal Maintenance & Operations			188,164	188,164			192,394	192,394
	Subtotal Travel Expense			168,213	168,213				
	Subtotal Scholarships & Fellowships			10,000	10,000			30,000	30,000
	Subtotal Payroll Related Costs			26,400	26,400			30,000	30,000
	Total of Objective	<u>256.4000</u>	<u>16,187,066</u>	<u>392,777</u>	<u>16,579,843</u>	<u>272.4000</u>	<u>18,905,446</u>	<u>252,394</u>	<u>19,157,840</u>

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Instruction  
College of Sciences.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000219 Health Professions Careers	A&P Salaries	1.0000	64,041		64,041	1.0000	65,441		65,441
	Maintenance & Operations			7,020	7,020			7,020	7,020
	Travel Expense			3,600	3,600				
	Payroll Related Costs			1,200	1,200			1,200	1,200
	Subtotal	<u>1.0000</u>	<u>64,041</u>	<u>11,820</u>	<u>75,861</u>	<u>1.0000</u>	<u>65,441</u>	<u>8,220</u>	<u>73,661</u>
21000253 College of Sciences	A&P Salaries	2.0000	366,559		366,559	2.0000	367,949		367,949
	Classified Salaries	7.0000	262,465		262,465	7.0000	273,132		273,132
	Wages		18,170		18,170		18,170		18,170
	Maintenance & Operations			19,550	19,550			19,550	19,550
	Travel Expense			8,500	8,500				
	Payroll Related Costs			10,560	10,560			12,720	12,720
	Subtotal	<u>9.0000</u>	<u>647,194</u>	<u>38,610</u>	<u>685,804</u>	<u>9.0000</u>	<u>659,251</u>	<u>32,270</u>	<u>691,521</u>
21000254 Biology	Classified Salaries	4.0000	252,915		252,915	4.0000	252,042		252,042
	Wages		183,424		183,424		183,424		183,424
	Fac Salaries	32.5900	2,281,918		2,281,918	34.4200	2,475,986		2,475,986
	Maintenance & Operations			60,171	60,171			60,171	60,171
	Travel Expense			20,000	20,000				
	Payroll Related Costs			6,720	6,720			7,200	7,200
	Subtotal	<u>36.5900</u>	<u>2,718,257</u>	<u>86,891</u>	<u>2,805,148</u>	<u>38.4200</u>	<u>2,911,452</u>	<u>67,371</u>	<u>2,978,823</u>
21000255 Chemistry	Classified Salaries	4.0000	190,384		190,384	4.0000	189,986		189,986
	Wages		63,870		63,870		63,870		63,870
	Fac Salaries	24.4600	1,652,064		1,652,064	26.4600	1,794,631		1,794,631
	Maintenance & Operations			31,778	31,778			31,778	31,778
	Travel Expense			16,000	16,000				
	Payroll Related Costs			2,880	2,880			3,360	3,360
	Subtotal	<u>28.4600</u>	<u>1,906,318</u>	<u>50,658</u>	<u>1,956,976</u>	<u>30.4600</u>	<u>2,048,487</u>	<u>35,138</u>	<u>2,083,625</u>
21000256 Coastal Studies	A&P Salaries					0.3800	18,859		18,859
	Classified Salaries	2.0000	81,588		81,588	2.0000	82,917		82,917

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		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			6,366	6,366			6,366	6,366
	Travel Expense			4,614	4,614				
	Payroll Related Costs			960	960			1,051	1,051
	Subtotal	<u>2.0000</u>	<u>81,588</u>	<u>11,940</u>	<u>93,528</u>	<u>2.3800</u>	<u>101,776</u>	<u>7,417</u>	<u>109,193</u>
21000257 Mathematical & Statistical Sci									
	Classified Salaries	3.0000	87,318		87,318	3.0000	89,156		89,156
	Wages		49,124		49,124		49,124		49,124
	Fac Salaries	49.7000	3,402,262		3,402,262	52.3000	3,892,584		3,892,584
	TA Salaries		88,597		88,597		88,597		88,597
	Maintenance & Operations			27,727	27,727			27,727	27,727
	Travel Expense			37,600	37,600				
	Payroll Related Costs			2,640	2,640			3,120	3,120
	Subtotal	<u>52.7000</u>	<u>3,627,301</u>	<u>67,967</u>	<u>3,695,268</u>	<u>55.3000</u>	<u>4,119,461</u>	<u>30,847</u>	<u>4,150,308</u>
21000258 Sch of Earth Env & Marine Sci									
	Classified Salaries	3.5700	156,817		156,817	3.5700	159,846		159,846
	Wages		20,000		20,000		20,000		20,000
	Fac Salaries	18.8100	1,358,662		1,358,662	19.7100	1,462,324		1,462,324
	Maintenance & Operations			15,451	15,451			15,451	15,451
	Travel Expense			16,800	16,800				
	Payroll Related Costs			3,456	3,456			3,881	3,881
	Subtotal	<u>22.3800</u>	<u>1,535,479</u>	<u>35,707</u>	<u>1,571,186</u>	<u>23.2800</u>	<u>1,642,170</u>	<u>19,332</u>	<u>1,661,502</u>
21000259 Physics									
	Classified Salaries	2.0000	74,067		74,067	3.0000	105,228		105,228
	Wages		176,525		176,525		176,525		176,525
	Fac Salaries	21.0600	1,590,324		1,590,324	23.9000	1,826,568		1,826,568
	Maintenance & Operations			13,768	13,768			13,768	13,768
	Travel Expense			19,200	19,200				
	Payroll Related Costs			1,440	1,440			2,880	2,880
	Subtotal	<u>23.0600</u>	<u>1,840,916</u>	<u>34,408</u>	<u>1,875,324</u>	<u>26.9000</u>	<u>2,108,321</u>	<u>16,648</u>	<u>2,124,969</u>
21000278 COS Instruction Expense									
	Maintenance & Operations			8,249	8,249			8,249	8,249
	Subtotal			<u>8,249</u>	<u>8,249</u>			<u>8,249</u>	<u>8,249</u>

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000488 COS Reserve	Wages						626,375		626,375
	TA Salaries						626,375		626,375
	Subtotal						1,252,750		1,252,750

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal A&P Salaries	3.0000	430,600		430,600	3.3800	452,249		452,249
	Subtotal Classified Salaries	25.5700	1,105,554		1,105,554	26.5700	1,152,307		1,152,307
	Subtotal Wages		511,113		511,113		1,137,488		1,137,488
	Subtotal Fac Salaries	146.6200	10,285,230		10,285,230	156.7900	11,452,093		11,452,093
	Subtotal TA Salaries		88,597		88,597		714,972		714,972
	Subtotal Maintenance & Operations			190,080	190,080			190,080	190,080
	Subtotal Travel Expense			126,314	126,314				
	Subtotal Payroll Related Costs			29,856	29,856			35,412	35,412
	Total of Objective	<u>175.1900</u>	<u>12,421,094</u>	<u>346,250</u>	<u>12,767,344</u>	<u>186.7400</u>	<u>14,909,109</u>	<u>225,492</u>	<u>15,134,601</u>

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		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000028	Medical Student Lab Maintenance & Fee			12,540	12,540			12,540	12,540
	Operations			12,540	12,540			12,540	12,540
	Subtotal			12,540	12,540			12,540	12,540
23000300	St-Dean of SOM								
	A&P Salaries	6.5000	1,968,673		1,968,673	4.3000	1,558,052		1,558,052
	Classified Salaries	7.0000	315,302		315,302	7.0000	254,479		254,479
	Wages		13,683		13,683		14,058		14,058
	Fac Salaries		151,380		151,380	0.0500	25,430		25,430
	Payroll Related Costs			9,600	9,600			10,932	10,932
	Subtotal	13.5000	2,449,038	9,600	2,458,638	11.3500	1,852,019	10,932	1,862,951
23000302	St-Faculty Affairs & Innovatn								
	A&P Salaries	1.3500	357,275		357,275	1.5000	388,700		388,700
	Classified Salaries	2.5000	105,140		105,140	2.0000	90,705		90,705
	Wages		3,744		3,744		7,494		7,494
	Payroll Related Costs			2,832	2,832			3,288	3,288
	Subtotal	3.8500	466,159	2,832	468,991	3.5000	486,899	3,288	490,187
23000311	St-Assessment & Evaluation								
	A&P Salaries	1.0000	142,800		142,800	2.0000	244,146		244,146
	Classified Salaries	3.0000	164,620		164,620	4.0000	212,159		212,159
	Wages						12,000		12,000
	Maintenance & Operations			720	720				
	Payroll Related Costs			4,560	4,560			7,680	7,680
	Subtotal	4.0000	307,420	5,280	312,700	6.0000	468,305	7,680	475,985
23000312	St-Edu & Academic Affrs SOM								
	A&P Salaries	4.0000	736,568		736,568	0.5500	183,700		183,700
	Classified Salaries	4.0000	136,349		136,349	1.0000	33,578		33,578
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			10,080	10,080			1,980	1,980
	Subtotal	8.0000	872,917	10,800	883,717	1.5500	217,278	2,700	219,978
23000313	St-Interprofessional Educ								
	Classified Salaries	0.5000	16,460		16,460	0.5000	20,184		20,184
	Wages		10,000		10,000		10,000		10,000

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fac Salaries	0.5000	67,598		67,598	0.5000	69,064		69,064
Maintenance & Operations							180	180
Payroll Related Costs			720	720			720	720
Subtotal	<u>1.0000</u>	<u>94,058</u>	<u>720</u>	<u>94,778</u>	<u>1.0000</u>	<u>99,248</u>	<u>900</u>	<u>100,148</u>
23000314 St-Clinical Affairs SOM								
A&P Salaries	5.8700	737,930		737,930	4.8700	527,823		527,823
Classified Salaries	38.5000	1,758,612		1,758,612	50.0000	2,255,253		2,255,253
Wages						6,004		6,004
Fac Salaries					0.1900	85,500		85,500
Payroll Related Costs			3,298	3,298			7,618	7,618
Subtotal	<u>44.3700</u>	<u>2,496,542</u>	<u>3,298</u>	<u>2,499,840</u>	<u>55.0600</u>	<u>2,874,580</u>	<u>7,618</u>	<u>2,882,198</u>
23000315 St-Library SOM								
A&P Salaries	4.0000	248,262		248,262	2.0000	127,888		127,888
Classified Salaries	5.0000	159,619		159,619	5.0000	162,297		162,297
Wages		78,544		78,544		78,544		78,544
Payroll Related Costs			5,760	5,760			8,640	8,640
Subtotal	<u>9.0000</u>	<u>486,425</u>	<u>5,760</u>	<u>492,185</u>	<u>7.0000</u>	<u>368,729</u>	<u>8,640</u>	<u>377,369</u>
23000317 St-Molecular Science								
A&P Salaries	4.1900	194,130		194,130	1.0000	48,000		48,000
Classified Salaries	5.0000	189,603		189,603	5.0000	163,117		163,117
Wages		11,000		11,000		12,900		12,900
Fac Salaries	13.0800	1,687,270		1,687,270	14.3800	1,734,290		1,734,290
Maintenance & Operations			720	720				
Payroll Related Costs			1,680	1,680			1,200	1,200
Subtotal	<u>22.2700</u>	<u>2,082,003</u>	<u>2,400</u>	<u>2,084,403</u>	<u>20.3800</u>	<u>1,958,307</u>	<u>1,200</u>	<u>1,959,507</u>
23000318 St-Pop Health & Community								
Classified Salaries	2.0000	79,440		79,440	2.0000	81,029		81,029
Fac Salaries	2.0000	345,000		345,000	3.0000	461,400		461,400
Payroll Related Costs							480	480
Subtotal	<u>4.0000</u>	<u>424,440</u>		<u>424,440</u>	<u>5.0000</u>	<u>542,429</u>	<u>480</u>	<u>542,909</u>
23000319 St-Family Medicine								
A&P Salaries					1.3000	166,500		166,500
Classified Salaries	1.0000	43,000		43,000	1.0000	43,860		43,860



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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	1.1000	282,750		282,750	7.4400	1,565,585		1,565,585
	Maintenance & Operations							720	720
	Payroll Related Costs			480	480			1,800	1,800
	Subtotal	<u>2.1000</u>	<u>325,750</u>	<u>480</u>	<u>326,230</u>	<u>9.7400</u>	<u>1,775,945</u>	<u>2,520</u>	<u>1,778,465</u>
23000320	St-Internal Medicine								
	Classified Salaries	2.5000	87,903		87,903	3.5000	137,022		137,022
	Fac Salaries	3.8000	810,357		810,357	8.6800	1,881,902		1,881,902
	Maintenance & Operations							720	720
	Payroll Related Costs			720	720			1,200	1,200
	Subtotal	<u>6.3000</u>	<u>898,260</u>	<u>720</u>	<u>898,980</u>	<u>12.1800</u>	<u>2,018,924</u>	<u>1,920</u>	<u>2,020,844</u>
23000321	St-Obstetrics & Gynecology								
	Classified Salaries	3.0000	103,046		103,046	3.0000	105,002		105,002
	Fac Salaries	2.1000	719,000		719,000	3.8600	1,214,370		1,214,370
	Payroll Related Costs			1,680	1,680			2,160	2,160
	Subtotal	<u>5.1000</u>	<u>822,046</u>	<u>1,680</u>	<u>823,726</u>	<u>6.8600</u>	<u>1,319,372</u>	<u>2,160</u>	<u>1,321,532</u>
23000322	St-Pediatrics								
	A&P Salaries	0.8900	219,736		219,736	0.5000	146,550		146,550
	Classified Salaries	2.0000	114,184		114,184	2.0000	116,467		116,467
	Fac Salaries	5.4200	1,001,749		1,001,749	4.9200	890,583		890,583
	Payroll Related Costs			1,306	1,306			1,512	1,512
	Subtotal	<u>8.3100</u>	<u>1,335,669</u>	<u>1,306</u>	<u>1,336,975</u>	<u>7.4200</u>	<u>1,153,600</u>	<u>1,512</u>	<u>1,155,112</u>
23000324	St-Psychiatry								
	Classified Salaries	0.6000	24,310		24,310	2.6000	128,309		128,309
	Fac Salaries	2.1900	480,480		480,480	2.1500	400,794		400,794
	Maintenance & Operations							1,440	1,440
	Payroll Related Costs			1,008	1,008			1,008	1,008
	Subtotal	<u>2.7900</u>	<u>504,790</u>	<u>1,008</u>	<u>505,798</u>	<u>4.7500</u>	<u>529,103</u>	<u>2,448</u>	<u>531,551</u>
23000325	St-Neurology								
	Fac Salaries	1.6500	486,500		486,500	1.4400	458,500		458,500
	Subtotal	<u>1.6500</u>	<u>486,500</u>		<u>486,500</u>	<u>1.4400</u>	<u>458,500</u>		<u>458,500</u>
23000326	St-Surgery								
	Classified Salaries	2.5000	89,691		89,691	2.5000	91,146		91,146
	Fac Salaries	5.3700	2,021,670		2,021,670	8.3900	2,826,569		2,826,569

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			480	480			960
Subtotal	7.8700	2,111,361	480	2,111,841	10.8900	2,917,715	960	2,918,675
23000327 St-Graduate Medical Education								
Classified Salaries	2.9400	167,943		167,943	4.9400	259,448		259,448
Fac Salaries	0.6000	246,000		246,000	0.8000	331,200		331,200
Maintenance & Operations			10,370	10,370			720	720
Travel Expense			21,500	21,500				
Payroll Related Costs			960	960			1,440	1,440
Subtotal	3.5400	413,943	32,830	446,773	5.7400	590,648	2,160	592,808
23000345 St-Education Clerkship SOM								
Classified Salaries	11.5000	491,028		491,028	9.0000	406,315		406,315
Fac Salaries		98,861		98,861	0.5000	115,000		115,000
Payroll Related Costs			8,760	8,760			9,120	9,120
Subtotal	11.5000	589,889	8,760	598,649	9.5000	521,315	9,120	530,435
23000346 St-Education Pre-Clerkship SOM								
A&P Salaries		12,750		12,750				
Classified Salaries	3.0000	116,340		116,340	6.0000	230,008		230,008
Fac Salaries	1.0300	127,691		127,691	1.0300	149,222		149,222
Maintenance & Operations							720	720
Payroll Related Costs			384	384			5,160	5,160
Subtotal	4.0300	256,781	384	257,165	7.0300	379,230	5,880	385,110
23000347 St-Diversity Incls n & Enrchmnt								
A&P Salaries	1.0000	299,868		299,868				
Classified Salaries	2.0000	92,847		92,847	1.0000	40,368		40,368
Wages		2,718		2,718		2,000		2,000
Payroll Related Costs			4,800	4,800			720	720
Subtotal	3.0000	395,433	4,800	400,233	1.0000	42,368	720	43,088
23000365 St-Neuroscience								
Classified Salaries	0.8900	36,113		36,113				
Fac Salaries	3.1500	400,840		400,840	3.3800	531,220		531,220
Payroll Related Costs			214	214				
Subtotal	4.0400	436,953	214	437,167	3.3800	531,220		531,220

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		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000403 Bioethics & Social Justice Ins	Fac Salaries					1.0700	186,603		186,603
	Subtotal					1.0700	186,603		186,603
23000421 St-SOM Chief Operating Officer	Classified Salaries	5.0000	264,357		264,357	6.5000	329,634		329,634
	Wages						22,800		22,800
	Payroll Related Costs			960	960			1,080	1,080
	Subtotal	5.0000	264,357	960	265,317	6.5000	352,434	1,080	353,514
23000422 SOM St Pharmacology	Fac Salaries	1.0000	115,000		115,000	1.0000	127,500		127,500
	Maintenance & Operations							270	270
	Subtotal	1.0000	115,000		115,000	1.0000	127,500	270	127,770
23000426 St-Educational Affairs SOM	A&P Salaries					1.0000	82,568		82,568
	Classified Salaries	1.0000	28,864		28,864	6.0000	257,352		257,352
	Wages						1,185		1,185
	Fac Salaries					1.0000	281,100		281,100
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			240	240			2,400	2,400
	Subtotal	1.0000	28,864	960	29,824	8.0000	622,205	3,120	625,325
23000427 St-EA Curriculum SOM	Classified Salaries	6.0000	273,990		273,990				
	Payroll Related Costs			7,440	7,440				
	Subtotal	6.0000	273,990	7,440	281,430				
23000433 St-Diversity Incl Hlth Equity	A&P Salaries					1.2500	364,368		364,368
	Classified Salaries					1.0000	52,771		52,771
	Payroll Related Costs							5,100	5,100
	Subtotal					2.2500	417,139	5,100	422,239

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Medicine	Subtotal A&P Salaries	28.8000	4,917,992		4,917,992	20.2700	3,838,295		3,838,295
	Subtotal Classified Salaries	111.4300	4,858,761		4,858,761	125.5400	5,470,502		5,470,502
	Subtotal Wages		119,689		119,689		166,985		166,985
	Subtotal Fac Salaries	42.9900	9,042,146		9,042,146	63.7800	13,335,833		13,335,833
	Subtotal Maintenance & Operations			25,790	25,790			18,750	18,750
	Subtotal Travel Expense			21,500	21,500				
	Subtotal Payroll Related Costs			67,962	67,962			76,198	76,198
	<b>Total of Objective</b>	<b>183.2200</b>	<b>18,938,588</b>	<b>115,252</b>	<b>19,053,840</b>	<b>209.5900</b>	<b>22,811,615</b>	<b>94,948</b>	<b>22,906,563</b>

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000022 Research - Support	A&P Salaries	2.0000	192,092		192,092	2.0000	196,332		196,332
	Classified Salaries	7.0000	325,766		325,766	7.0000	351,222		351,222
	Fac Salaries						94,000		94,000
	Maintenance & Operations			206,050	206,050			201,500	201,500
	Travel Expense			22,175	22,175				
	Payroll Related Costs			11,520	11,520			12,240	12,240
	Subtotal	9.0000	517,858	239,745	757,603	9.0000	641,554	213,740	855,294
21000024 Sponsored Programs	A&P Salaries	1.0000	89,094		89,094	1.0000	90,876		90,876
	Classified Salaries	6.0000	312,287		312,287	7.0000	358,263		358,263
	Wages		10,662		10,662		10,662		10,662
	Maintenance & Operations			111,082	111,082			103,082	103,082
	Travel Expense			24,806	24,806				
	Payroll Related Costs			7,200	7,200			9,120	9,120
	Subtotal	7.0000	412,043	143,088	555,131	8.0000	459,801	112,202	572,003
21000035 Reserve for Adj Academic Suppt	Maintenance & Operations			60,000	60,000				
	Subtotal			60,000	60,000				
21000094 Academic Innovation	Classified Salaries		20,000		20,000				
	Wages						23,000		23,000
	Maintenance & Operations			6,280	6,280			6,280	6,280
	Travel Expense			3,280	3,280				
	Subtotal		20,000	9,560	29,560		23,000	6,280	29,280
21000112 Starr County Operating	A&P Salaries		23,612		23,612	0.3750	24,111		24,111
	Classified Salaries	0.8000	23,091		23,091	0.8000	23,554		23,554
	Fac Salaries		52,601		52,601				
	Maintenance & Operations			5,692	5,692			5,692	5,692
	Travel Expense			6,961	6,961				
	Payroll Related Costs							744	744

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	0.8000	99,304	12,653	111,957	1.1750	47,665	6,436	54,101
21000123 Faculty Start Up Fund	Maintenance & Operations			150,000	150,000			150,000	150,000
	Subtotal			150,000	150,000			150,000	150,000
21000151 Provost-Support	Classified Salaries		13,110		13,110		45,000		45,000
	Fac Salaries		3,729		3,729				
	Maintenance & Operations			319,370	319,370			158,917	158,917
	Travel Expense			9,626	9,626				
	Subtotal		16,839	328,996	345,835		45,000	158,917	203,917
21000157 Tex Prep DOE/FS	Classified Salaries		4,776		4,776				
	Subtotal		4,776		4,776				
21000159 Outreach & Assessment	Classified Salaries		15,000		15,000				
	Wages						15,000		15,000
	Maintenance & Operations			1,788	1,788			1,788	1,788
	Subtotal		15,000	1,788	16,788		15,000	1,788	16,788
21000162 FAC SAL Summer Faculty Salary	Fac Salaries		5,521,953		5,521,953				
	Subtotal		5,521,953		5,521,953				
21000163 Visa Costs Pool	Maintenance & Operations			53,000	53,000			53,000	53,000
	Subtotal			53,000	53,000			53,000	53,000
21000164 Academic Recruitment	Maintenance & Operations			54,000	54,000			27,000	27,000
	Travel Expense			90,000	90,000				
	Subtotal			144,000	144,000			27,000	27,000
21000168 Ofc of Honors College	A&P Salaries	1.0000	147,000		147,000	1.0000	155,198		155,198
	Classified Salaries	1.0000	28,864		28,864	1.0000	29,441		29,441

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		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		7,380		7,380		8,000		8,000
	Fac Salaries		12,861		12,861				
	Maintenance & Operations			15,000	15,000			8,182	8,182
	Travel Expense			7,541	7,541				
	Payroll Related Costs			2,160	2,160			2,400	2,400
	Subtotal	<u>2.0000</u>	<u>196,105</u>	<u>24,701</u>	<u>220,806</u>	<u>2.0000</u>	<u>192,639</u>	<u>10,582</u>	<u>203,221</u>
21000170	Graduate College Office								
	A&P Salaries	1.0000	109,000		109,000	1.0000	104,900		104,900
	Classified Salaries	15.6100	719,346		719,346	18.6100	836,264		836,264
	Wages		53,950		53,950		53,950		53,950
	Maintenance & Operations			160,234	160,234			160,234	160,234
	Travel Expense			15,960	15,960				
	Payroll Related Costs			12,410	12,410			15,617	15,617
	Subtotal	<u>16.6100</u>	<u>882,296</u>	<u>188,604</u>	<u>1,070,900</u>	<u>19.6100</u>	<u>995,114</u>	<u>175,851</u>	<u>1,170,965</u>
21000171	Academic Advisement Center								
	A&P Salaries	2.0000	99,050		99,050	1.0000	49,000		49,000
	Classified Salaries	6.0000	285,242		285,242				
	Wages		6,153		6,153		66,153		66,153
	Maintenance & Operations			7,288	7,288			7,288	7,288
	Payroll Related Costs			7,200	7,200				
	Subtotal	<u>8.0000</u>	<u>390,445</u>	<u>14,488</u>	<u>404,933</u>	<u>1.0000</u>	<u>115,153</u>	<u>7,288</u>	<u>122,441</u>
21000174	Univ Writing Center								
	A&P Salaries	1.0000	72,598		72,598	1.0000	72,598		72,598
	Classified Salaries	3.0000	93,034		93,034	2.0000	60,310		60,310
	Wages		103,286		103,286		192,219		192,219
	Maintenance & Operations			6,107	6,107			6,107	6,107
	Travel Expense			1,250	1,250				
	Payroll Related Costs			7,920	7,920			7,920	7,920
	Subtotal	<u>4.0000</u>	<u>268,918</u>	<u>15,277</u>	<u>284,195</u>	<u>3.0000</u>	<u>325,127</u>	<u>14,027</u>	<u>339,154</u>
21000176	Fac Sal UG Faculty								
	Wages						197,600		197,600
	Fac Salaries	12.0000	591,610		591,610	13.0000	666,852		666,852

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal	12.0000	591,610		591,610	13.0000	864,452		864,452
21000177 FAC SAL Unallocated								
Fac Salaries		1,236,684		1,236,684				
Subtotal		1,236,684		1,236,684				
21000178 Learning Enrichment								
A&P Salaries	2.0000	142,100		142,100				
Classified Salaries	8.0000	281,528		281,528				
Wages		433,270		433,270		433,270		433,270
Maintenance & Operations			5,000	5,000			5,000	5,000
Travel Expense			4,000	4,000				
Payroll Related Costs			8,640	8,640				
Subtotal	10.0000	856,898	17,640	874,538		433,270	5,000	438,270
21000196 Junior Faculty Prof'l Dev								
Travel Expense			40,000	40,000				
Subtotal			40,000	40,000				
21000197 Faculty Affairs								
A&P Salaries	1.0000	170,000		170,000	1.0000	170,000		170,000
Classified Salaries	3.5000	137,316		137,316	2.5700	97,678		97,678
Wages		9,856		9,856		24,856		24,856
Maintenance & Operations			76,169	76,169			3,522	3,522
Travel Expense			2,300	2,300				
Payroll Related Costs			3,240	3,240			6,067	6,067
Subtotal	4.5000	317,172	81,709	398,881	3.5700	292,534	9,589	302,123
21000199 Faculty Senate								
Classified Salaries	0.5000	13,628		13,628	0.4300	13,514		13,514
Maintenance & Operations			2,885	2,885			2,885	2,885
Travel Expense			5,635	5,635				
Payroll Related Costs			360	360			413	413
Subtotal	0.5000	13,628	8,880	22,508	0.4300	13,514	3,298	16,812
21000262 Ofc of Crr & Inst Asmt								
A&P Salaries	2.0000	218,984		218,984	2.0000	224,948		224,948
Classified Salaries	5.0000	267,325		267,325	4.0000	256,143		256,143



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		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		5,702		5,702		5,702		5,702
	Maintenance & Operations			66,524	66,524			12,085	12,085
	Travel Expense			17,000	17,000				
	Payroll Related Costs			15,840	15,840			14,160	14,160
	Subtotal	<u>7.0000</u>	<u>492,011</u>	<u>99,364</u>	<u>591,375</u>	<u>6.0000</u>	<u>486,793</u>	<u>26,245</u>	<u>513,038</u>
21000264 B-Institute	A&P Salaries	1.0000	117,000		117,000		51,200		51,200
	Classified Salaries	1.0000	41,300		41,300	1.0000	42,026		42,026
	Maintenance & Operations			14,500	14,500			14,500	14,500
	Travel Expense			6,000	6,000				
	Payroll Related Costs			3,600	3,600			1,440	1,440
	Subtotal	<u>2.0000</u>	<u>158,300</u>	<u>24,100</u>	<u>182,400</u>	<u>1.0000</u>	<u>93,226</u>	<u>15,940</u>	<u>109,166</u>
21000265 Center for Teaching Excellence	Classified Salaries	2.0000	57,728		57,728				
	Wages		15,000		15,000		40,785		40,785
	Fac Salaries		18,272		18,272				
	Maintenance & Operations			35,000	35,000			9,215	9,215
	Payroll Related Costs			1,200	1,200				
	Subtotal	<u>2.0000</u>	<u>91,000</u>	<u>36,200</u>	<u>127,200</u>		<u>40,785</u>	<u>9,215</u>	<u>50,000</u>
21000266 Office of Global Engagemnt	A&P Salaries	0.9600	124,800		124,800				
	Classified Salaries					1.0000	33,455		33,455
	Maintenance & Operations			6,398	6,398			6,141	6,141
	Travel Expense			7,500	7,500				
	Payroll Related Costs			230	230				
	Subtotal	<u>0.9600</u>	<u>124,800</u>	<u>14,128</u>	<u>138,928</u>	<u>1.0000</u>	<u>33,455</u>	<u>6,141</u>	<u>39,596</u>
21000268 Intl Programs and Partnerships	A&P Salaries	0.7800	62,010		62,010	1.0000	80,100		80,100
	Classified Salaries	4.0000	153,639		153,639	3.0000	119,743		119,743
	Wages		7,341		7,341		7,341		7,341
	Fac Salaries		156,007		156,007		138,385		138,385

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations			4,102	4,102			4,102	4,102
Travel Expense			2,490	2,490				
Payroll Related Costs			3,307	3,307			3,840	3,840
Subtotal	<u>4.7800</u>	<u>378,997</u>	<u>9,899</u>	<u>388,896</u>	<u>4.0000</u>	<u>345,569</u>	<u>7,942</u>	<u>353,511</u>
21000301 Research Translation								
A&P Salaries	1.0000	91,400		91,400	1.0000	92,850		92,850
Classified Salaries	1.8100	138,128		138,128	1.8100	141,523		141,523
Maintenance & Operations			4,000	4,000			4,000	4,000
Travel Expense			13,000	13,000				
Payroll Related Costs			2,160	2,160			2,834	2,834
Subtotal	<u>2.8100</u>	<u>229,528</u>	<u>19,160</u>	<u>248,688</u>	<u>2.8100</u>	<u>234,373</u>	<u>6,834</u>	<u>241,207</u>
21000339 COLTT Instruction Expense								
Maintenance & Operations			304,416	304,416			304,416	304,416
Subtotal			<u>304,416</u>	<u>304,416</u>			<u>304,416</u>	<u>304,416</u>
21000367 Grants & Contracts								
A&P Salaries	1.0000	91,000		91,000	1.0000	92,000		92,000
Classified Salaries	8.0000	389,768		389,768	8.0000	418,548		418,548
Wages		50,744		50,744		50,744		50,744
Maintenance & Operations			41,817	41,817			41,817	41,817
Travel Expense			17,000	17,000				
Payroll Related Costs			8,160	8,160			9,840	9,840
Subtotal	<u>9.0000</u>	<u>531,512</u>	<u>66,977</u>	<u>598,489</u>	<u>9.0000</u>	<u>561,292</u>	<u>51,657</u>	<u>612,949</u>
21000371 Ofc of Instl Accreditation								
A&P Salaries	1.0000	160,000		160,000	1.0000	163,957		163,957
Classified Salaries	2.7500	123,383		123,383	2.7500	130,222		130,222
Maintenance & Operations			20,000	20,000			20,000	20,000
Travel Expense			15,000	15,000				
Payroll Related Costs			5,280	5,280			7,020	7,020
Subtotal	<u>3.7500</u>	<u>283,383</u>	<u>40,280</u>	<u>323,663</u>	<u>3.7500</u>	<u>294,179</u>	<u>27,020</u>	<u>321,199</u>
21000379 Research Compliance								
A&P Salaries	2.0000	211,400		211,400	2.0000	214,945		214,945

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

Instruction  
Other Instruction.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	5.0000	228,233		228,233	4.0000	171,087		171,087
	Wages		8,000		8,000		8,000		8,000
	Maintenance & Operations			24,940	24,940			26,940	26,940
	Travel Expense			15,000	15,000				
	Payroll Related Costs			5,520	5,520			4,320	4,320
	Subtotal	<u>7.0000</u>	<u>447,633</u>	<u>45,460</u>	<u>493,093</u>	<u>6.0000</u>	<u>394,032</u>	<u>31,260</u>	<u>425,292</u>
21000413 Summer Assignments HA	Fac Salaries		974,462		974,462				
	Subtotal		<u>974,462</u>		<u>974,462</u>				
21000414 Reserve Temp Faculty HA	Fac Salaries		115,000		115,000		516,503		516,503
	Subtotal		<u>115,000</u>		<u>115,000</u>		<u>516,503</u>		<u>516,503</u>
21000443 Bus Information Sys AS	A&P Salaries	0.6000	60,992		60,992				
	Classified Salaries	8.4000	450,285		450,285	7.8000	430,167		430,167
	Wages		4,418		4,418		4,418		4,418
	Maintenance & Operations			3,900	3,900			3,900	3,900
	Travel Expense			1,200	1,200				
	Payroll Related Costs			13,968	13,968			12,816	12,816
	Subtotal	<u>9.0000</u>	<u>515,695</u>	<u>19,068</u>	<u>534,763</u>	<u>7.8000</u>	<u>434,585</u>	<u>16,716</u>	<u>451,301</u>
22000000 Lab Fees	Maintenance & Operations			169,300	169,300			169,300	169,300
	Subtotal			<u>169,300</u>	<u>169,300</u>			<u>169,300</u>	<u>169,300</u>
21000037 DOE/FS Reserve for Adjustment	Fac Salaries						657,000		657,000
	Subtotal						<u>657,000</u>		<u>657,000</u>
21000468 Division of Health Affairs	A&P Salaries					4.6000	862,861		862,861
	Classified Salaries					4.1800	184,810		184,810
	Fac Salaries					0.7600	102,091		102,091
	Maintenance & Operations							19,550	19,550

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

Instruction  
 Other Instruction.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs							7,198	7,198
Subtotal					9.5400	1,149,762	26,748	1,176,510

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

Instruction  
Other Instruction.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Other Instruction	Subtotal A&P Salaries	21.3400	2,182,132		2,182,132	20.9750	2,645,876		2,645,876
	Subtotal Classified Salaries	89.3700	4,122,777		4,122,777	76.9500	3,742,970		3,742,970
	Subtotal Wages		715,762		715,762		1,141,700		1,141,700
	Subtotal Fac Salaries	12.0000	8,683,179		8,683,179	13.7600	2,174,831		2,174,831
	Subtotal Maintenance & Operations			1,934,842	1,934,842			1,536,443	1,536,443
	Subtotal Travel Expense			327,724	327,724				
	Subtotal Payroll Related Costs			119,915	119,915			117,989	117,989
	<b>Total of Objective</b>	<u>122.7100</u>	<u>15,703,850</u>	<u>2,382,481</u>	<u>18,086,331</u>	<u>111.6850</u>	<u>9,705,377</u>	<u>1,654,432</u>	<u>11,359,809</u>

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

Instruction  
Library Total.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000269 Library	A&P Salaries	16.0000	913,799		913,799	17.0000	987,799		987,799
	Classified Salaries	36.0000	1,091,247		1,091,247	34.0000	1,041,632		1,041,632
	Wages		170,432		170,432		170,432		170,432
	Maintenance & Operations			552,169	552,169			552,169	552,169
	Travel Expense			19,162	19,162				
	Capital			222,500	222,500			222,500	222,500
	Payroll Related Costs			78,960	78,960			84,000	84,000
	Subtotal	<u>52.0000</u>	<u>2,175,478</u>	<u>872,791</u>	<u>3,048,269</u>	<u>51.0000</u>	<u>2,199,863</u>	<u>858,669</u>	<u>3,058,532</u>
Library Total	Subtotal A&P Salaries	16.0000	913,799		913,799	17.0000	987,799		987,799
	Subtotal Classified Salaries	36.0000	1,091,247		1,091,247	34.0000	1,041,632		1,041,632
	Subtotal Wages		170,432		170,432		170,432		170,432
	Subtotal Maintenance & Operations			552,169	552,169			552,169	552,169
	Subtotal Travel Expense			19,162	19,162				
	Subtotal Capital			222,500	222,500			222,500	222,500
	Subtotal Payroll Related Costs			78,960	78,960			84,000	84,000
	Total of Objective	<u>52.0000</u>	<u>2,175,478</u>	<u>872,791</u>	<u>3,048,269</u>	<u>51.0000</u>	<u>2,199,863</u>	<u>858,669</u>	<u>3,058,532</u>

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

Instruction  
Special Items Instructional Support.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000005 Regional Advanced Tooling Ctr	Classified Salaries	0.7900	30,288		30,288	0.7900	31,043		31,043
	Maintenance & Operations			74,752	74,752			213,122	213,122
	Capital							100,000	100,000
	Payroll Related Costs			1,411	1,411			1,505	1,505
	Subtotal	<u>0.7900</u>	<u>30,288</u>	<u>76,163</u>	<u>106,451</u>	<u>0.7900</u>	<u>31,043</u>	<u>314,627</u>	<u>345,670</u>
23000010 Distance Learning Laws	Classified Salaries	1.0000	34,145		34,145	1.0000	37,176		37,176
	Maintenance & Operations			44,438	44,438			44,438	44,438
	Payroll Related Costs			1,200	1,200			1,200	1,200
	Subtotal	<u>1.0000</u>	<u>34,145</u>	<u>45,638</u>	<u>79,783</u>	<u>1.0000</u>	<u>37,176</u>	<u>45,638</u>	<u>82,814</u>
23000011 McAllen Teaching Site	Classified Salaries	2.0000	77,864		77,864	1.0000	28,500		28,500
	Wages		18,240		18,240		18,240		18,240
	Maintenance & Operations			152,538	152,538			152,538	152,538
	Payroll Related Costs			240	240				
	Subtotal	<u>2.0000</u>	<u>96,104</u>	<u>152,778</u>	<u>248,882</u>	<u>1.0000</u>	<u>46,740</u>	<u>152,538</u>	<u>199,278</u>
23000012 Starr County Teaching Site	A&P Salaries		23,611		23,611	0.3750	24,111		24,111
	Maintenance & Operations			8,970	8,970			8,970	8,970
	Payroll Related Costs							360	360
	Subtotal		<u>23,611</u>	<u>8,970</u>	<u>32,581</u>	<u>0.3750</u>	<u>24,111</u>	<u>9,330</u>	<u>33,441</u>
23000041 MA in Disaster Studies	Classified Salaries		12,024		12,024		12,024		12,024
	Wages		96,000		96,000		96,000		96,000
	Fac Salaries		18,695		18,695		18,695		18,695

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

Instruction  
Special Items Instructional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			3,000	3,000			3,000	3,000
	Travel Expense			4,800	4,800				
	Subtotal		126,719	7,800	134,519		126,719	3,000	129,719
23000042 BS Entrepreneurship	Maintenance & Operations			5,000	5,000			5,000	5,000
	Subtotal			5,000	5,000			5,000	5,000
23000107 Early Care & Early Childhood	Fac Salaries		15,000		15,000		15,000		15,000
	Maintenance & Operations			1,500	1,500			1,500	1,500
	Travel Expense			1,000	1,000				
	Subtotal		15,000	2,500	17,500		15,000	1,500	16,500
23000138 BS in Marine Biology	Classified Salaries	0.5000	15,960		15,960	0.4030	16,297		16,297
	Fac Salaries	1.2000	82,557		82,557	1.2000	83,792		83,792
	Maintenance & Operations			41,000	41,000			41,000	41,000
	Payroll Related Costs			240	240			193	193
	Subtotal	1.7000	98,517	41,240	139,757	1.6030	100,089	41,193	141,282
23000391 MS Agric Env & Sustainability	Classified Salaries		6,012		6,012		6,012		6,012
	Wages		60,000		60,000		60,000		60,000
	Fac Salaries		63,750		63,750		63,750		63,750
	Maintenance & Operations			1,260	1,260			1,260	1,260
	Travel Expense			1,250	1,250				
	Subtotal		129,762	2,510	132,272		129,762	1,260	131,022



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

Instruction  
Special Items Instructional Support.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000392 MS Sci Ocean Coastal & EarthSci	Classified Salaries		20,898		20,898		20,898		20,898
	Wages		87,910		87,910		87,910		87,910
	Fac Salaries		63,750		63,750		63,750		63,750
	Maintenance & Operations			2,646	2,646			2,646	2,646
	Travel Expense			3,000	3,000				
	Subtotal		<u>172,558</u>	<u>5,646</u>	<u>178,204</u>		<u>172,558</u>	<u>2,646</u>	<u>175,204</u>
23000393 MS in Civil Engineering	Classified Salaries		75,228		75,228				
	Wages		135,000		135,000		115,000		115,000
	Fac Salaries	1.8000	149,400		149,400	1.8000	149,400		149,400
	Maintenance & Operations			1,000	1,000			21,000	21,000
	Travel Expense			3,200	3,200				
	Capital			100,000	100,000			100,000	100,000
	Subtotal	<u>1.8000</u>	<u>359,628</u>	<u>104,200</u>	<u>463,828</u>	<u>1.8000</u>	<u>264,400</u>	<u>121,000</u>	<u>385,400</u>
23000394 BS in Addiction Studies	Classified Salaries	1.0000	94,756		94,756	1.0000	27,256		27,256
	Wages						43,000		43,000
	Fac Salaries		73,301		73,301		138,301		138,301
	Maintenance & Operations			28,500	28,500			54,000	54,000
	Travel Expense			8,000	8,000				
	Payroll Related Costs							480	480
	Subtotal	<u>1.0000</u>	<u>168,057</u>	<u>36,500</u>	<u>204,557</u>	<u>1.0000</u>	<u>208,557</u>	<u>54,480</u>	<u>263,037</u>
23000395 BS in Nutritional Science	Classified Salaries		109,266		109,266				
	Wages		4,378		4,378		34,378		34,378
	Fac Salaries		109,710		109,710		318,062		318,062
	Maintenance & Operations			109,086	109,086			30,000	30,000

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

Instruction  
Special Items Instructional Support.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Travel Expense			6,000	6,000				
	Subtotal		223,354	115,086	338,440		352,440	30,000	382,440
23000396 MA POLI	Classified Salaries	0.5000	16,000		16,000	0.5000	16,000		16,000
	Wages		80,000		80,000		80,000		80,000
	Fac Salaries	1.0000	48,000		48,000	1.0000	48,000		48,000
	TA Salaries		50,000		50,000		50,000		50,000
	Maintenance & Operations			8,000	8,000			8,000	8,000
	Travel Expense			18,000	18,000				
	Payroll Related Costs							840	840
	Subtotal	1.5000	194,000	26,000	220,000	1.5000	194,000	8,840	202,840
23000397 Hospitality and Tourism Mgmt	Wages		17,297		17,297		17,297		17,297
	Fac Salaries	0.7500	143,900		143,900	0.8500	160,620		160,620
	Maintenance & Operations			10,000	10,000			10,000	10,000
	Travel Expense			3,000	3,000				
	Subtotal	0.7500	161,197	13,000	174,197	0.8500	177,917	10,000	187,917
23000398 BS Sust Agric & Food Systems	Classified Salaries		72,864		72,864		72,864		72,864
	Wages		30,000		30,000		30,000		30,000
	Fac Salaries		45,000		45,000		45,000		45,000
	Maintenance & Operations			48,000	48,000			48,000	48,000
	Travel Expense			8,000	8,000				
	Subtotal		147,864	56,000	203,864		147,864	48,000	195,864
23000399 BS Statistics	Wages		51,000		51,000		51,000		51,000
	Fac Salaries		5,000		5,000		5,000		5,000

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EDUCATIONAL AND GENERAL FUNDS

Instruction  
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		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			117,500	117,500			117,500	117,500
	Travel Expense			8,000	8,000				
	Subtotal		56,000	125,500	181,500		56,000	117,500	173,500
23000402 MS Teacher Leadership	Wages		15,000		15,000		15,000		15,000
	Fac Salaries		48,000		48,000		48,000		48,000
	Maintenance & Operations			4,000	4,000			4,000	4,000
	Travel Expense			4,000	4,000				
	Subtotal		63,000	8,000	71,000		63,000	4,000	67,000
23000428 PhD Psychology	Classified Salaries		55,384		55,384		55,384		55,384
	Wages		63,802		63,802		63,802		63,802
	Fac Salaries		69,000		69,000		69,000		69,000
	TA Salaries		60,000		60,000		60,000		60,000
	Maintenance & Operations			173,400	173,400			173,400	173,400
	Travel Expense			25,600	25,600				
	Scholarships & Fellowships			76,440	76,440			76,440	76,440
	Subtotal		248,186	275,440	523,626		248,186	249,840	498,026
23000429 MS Business Analytics	Wages		15,000		15,000		15,000		15,000
	Fac Salaries		7,650		7,650		7,650		7,650
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Travel Expense			6,000	6,000				
	Subtotal		22,650	8,000	30,650		22,650	2,000	24,650
23000434 MS BioChem Molecular Biology	Classified Salaries					0.2177	6,966		6,966

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EDUCATIONAL AND GENERAL FUNDS

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Special Items Instructional Support.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		105,000		105,000		105,000		105,000
	Fac Salaries		13,500		13,500		13,500		13,500
	Maintenance & Operations			28,000	28,000			28,000	28,000
	Travel Expense			15,000	15,000				
	Capital			50,000	50,000			50,000	50,000
	Payroll Related Costs							575	575
	Subtotal		<u>118,500</u>	<u>93,000</u>	<u>211,500</u>	<u>0.2177</u>	<u>125,466</u>	<u>78,575</u>	<u>204,041</u>
23000436	School of Podiatry								
	A&P Salaries	1.0000	428,000		428,000	1.0000	428,000		428,000
	Classified Salaries					1.0000	34,000		34,000
	Maintenance & Operations			50,000	50,000			65,000	65,000
	Travel Expense			20,000	20,000				
	Payroll Related Costs							4,560	4,560
	Subtotal	<u>1.0000</u>	<u>428,000</u>	<u>70,000</u>	<u>498,000</u>	<u>2.0000</u>	<u>462,000</u>	<u>69,560</u>	<u>531,560</u>
23000438	Physical Therapy								
	Classified Salaries		150,000		150,000		150,000		150,000
	Fac Salaries		225,000		225,000		225,000		225,000
	Maintenance & Operations			50,000	50,000				
	Travel Expense			20,000	20,000				
	Subtotal		<u>375,000</u>	<u>70,000</u>	<u>445,000</u>		<u>375,000</u>		<u>375,000</u>
23000439	American Sign Language								
	Classified Salaries		27,032		27,032		22,032		22,032
	Fac Salaries		105,600		105,600	1.0000	313,100		313,100
	Maintenance & Operations			8,000	8,000			11,500	11,500
	Travel Expense			2,500	2,500				
	Subtotal		<u>132,632</u>	<u>10,500</u>	<u>143,132</u>	<u>1.0000</u>	<u>335,132</u>	<u>11,500</u>	<u>346,632</u>

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Instruction  
Special Items Instructional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000408 St - SOM Immunology & Microbio	A&P Salaries	6.0000	275,000		275,000	8.0000	357,000		357,000
	Classified Salaries	1.0000	38,844		38,844	2.0000	282,749		282,749
	Fac Salaries	9.0000	1,344,430		1,344,430	6.1000	912,118		912,118
	Maintenance & Operations			400,000	400,000			720	720
	Payroll Related Costs							240	240
	Subtotal	<u>16.0000</u>	<u>1,658,274</u>	<u>400,000</u>	<u>2,058,274</u>	<u>16.1000</u>	<u>1,551,867</u>	<u>960</u>	<u>1,552,827</u>
23000437 School of Pharmacy	Classified Salaries					1.0000	34,000		34,000
	Maintenance & Operations							15,000	15,000
	Subtotal					<u>1.0000</u>	<u>34,000</u>	<u>15,000</u>	<u>49,000</u>
23000506 MS Applied Stats & Data Sci	Classified Salaries						13,524		13,524
	Wages						77,000		77,000
	Maintenance & Operations							59,000	59,000
	Scholarships & Fellowships							20,000	20,000
	Subtotal						<u>90,524</u>	<u>79,000</u>	<u>169,524</u>
24000017 GME Family Med DHR THECB	Classified Salaries					0.4200	18,900		18,900
	Payroll Related Costs							7,554	7,554
	Subtotal					<u>0.4200</u>	<u>18,900</u>	<u>7,554</u>	<u>26,454</u>
24000018 HHSC Mental Hlth Psy Srv Resid	Maintenance & Operations							300,000	300,000
	Subtotal							<u>300,000</u>	<u>300,000</u>
24000019 GME IM Knapp THECB	A&P Salaries					14.0000	785,100		785,100

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations							338,879	338,879
Payroll Related Costs							226,021	226,021
Subtotal					14.0000	785,100	564,900	1,350,000
24000012 GME Psychiatry THECB								
A&P Salaries	17.0000	953,700		953,700	22.0000	1,283,500		1,283,500
Maintenance & Operations			89,100	89,100			44,716	44,716
Payroll Related Costs							396,784	396,784
Subtotal	17.0000	953,700	89,100	1,042,800	22.0000	1,283,500	441,500	1,725,000
24000013 GME Internal Med VBMC THECB								
A&P Salaries	15.0000	841,500		841,500	15.0000	862,500		862,500
Maintenance & Operations			20,400	20,400			8,453	8,453
Payroll Related Costs							254,047	254,047
Subtotal	15.0000	841,500	20,400	861,900	15.0000	862,500	262,500	1,125,000
24000014 GME Family Med Knapp THECB								
A&P Salaries	18.0000	1,009,800		1,009,800	18.0000	1,031,600		1,031,600
Maintenance & Operations			7,900	7,900			6,329	6,329
Payroll Related Costs							312,071	312,071
Subtotal	18.0000	1,009,800	7,900	1,017,700	18.0000	1,031,600	318,400	1,350,000
Special Items Instructional Support								
Subtotal A&P Salaries	57.0000	3,531,611		3,531,611	78.3750	4,771,811		4,771,811
Subtotal Classified Salaries	6.7900	836,565		836,565	9.3307	885,625		885,625
Subtotal Wages		778,627		778,627		908,627		908,627
Subtotal Fac Salaries	13.7500	2,631,243		2,631,243	11.9500	2,697,738		2,697,738
Subtotal TA Salaries		110,000		110,000		110,000		110,000
Subtotal Maintenance & Operations			1,489,990	1,489,990			1,818,971	1,818,971

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

Instruction  
Special Items Instructional Support.

	FY 2020			FY 2021				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Travel Expense			157,350	157,350				
Subtotal Scholarships & Fellowships			76,440	76,440			96,440	96,440
Subtotal Capital			150,000	150,000			250,000	250,000
Subtotal Payroll Related Costs			3,091	3,091			1,206,430	1,206,430
Total of Objective	<u>77.5400</u>	<u>7,888,046</u>	<u>1,876,871</u>	<u>9,764,917</u>	<u>99.6557</u>	<u>9,373,801</u>	<u>3,371,841</u>	<u>12,745,642</u>

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

Instruction  
Instruction and Academic Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	145.6400	14,957,318		14,957,318	159.0000	15,458,568		15,458,568
	Subtotal Classified Salaries	381.3600	16,967,530		16,967,530	389.7107	17,111,172		17,111,172
	Subtotal Wages		3,336,811		3,336,811		6,284,373		6,284,373
	Subtotal Fac Salaries	908.0500	82,401,043		82,401,043	999.4000	90,128,181		90,128,181
	Subtotal TA Salaries		368,947		368,947		1,354,672		1,354,672
	Subtotal Maintenance & Operations			5,251,583	5,251,583			5,233,332	5,233,332
	Subtotal Travel Expense			1,318,181	1,318,181				
	Subtotal Scholarships & Fellowships			86,440	86,440			126,440	126,440
	Subtotal Capital			372,500	372,500			472,500	472,500
	Subtotal Payroll Related Costs			460,555	460,555			1,697,467	1,697,467
	Total of Objective	<u>1,435.0500</u>	<u>118,031,649</u>	<u>7,489,259</u>	<u>125,520,908</u>	<u>1,548.1107</u>	<u>130,336,966</u>	<u>7,529,739</u>	<u>137,866,705</u>



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

Research Total.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000113 Undergraduate Res Initiative	Wages		63,000		63,000		63,000		63,000
	Maintenance & Operations			7,000	7,000			7,000	7,000
	Travel Expense			5,000	5,000				
	Subtotal		63,000	12,000	75,000		63,000	7,000	70,000
23000015 Research Development Funds	Maintenance & Operations			713,940	713,940			713,940	713,940
	Subtotal			713,940	713,940			713,940	713,940
23000329 St-Research SOM	Classified Salaries	4.0000	227,448		227,448	3.0000	177,223		177,223
	Fac Salaries		41,730		41,730	0.2300	74,858		74,858
	Payroll Related Costs			5,760	5,760			4,320	4,320
	Subtotal	4.0000	269,178	5,760	274,938	3.2300	252,081	4,320	256,401
23000330 St-SoTx Diabetes Obesity Inst	Classified Salaries	2.0000	62,968		62,968	1.0000	31,920		31,920
	Payroll Related Costs			720	720				
	Subtotal	2.0000	62,968	720	63,688	1.0000	31,920		31,920
23000374 STDOI SW Blangero A&P	Salaries	1.0000	134,658		134,658	1.0000	137,351		137,351
	Classified Salaries	3.0000	126,961		126,961	4.0000	164,802		164,802
	Fac Salaries	0.8300	307,930		307,930	0.6270	234,943		234,943
	Maintenance & Operations			132,830	132,830				
	Travel Expense			10,000	10,000				
	Payroll Related Costs			2,640	2,640			4,080	4,080
	Subtotal	4.8300	569,549	145,470	715,019	5.6270	537,096	4,080	541,176
23000375 STDOI Blangero	A&P Salaries	0.9100	60,089		60,089	0.2500	24,710		24,710
	Classified Salaries	3.3000	234,912		234,912	1.4500	72,832		72,832
	Fac Salaries	4.2400	574,132		574,132	3.8120	519,315		519,315
	Maintenance & Operations			17,500	17,500				
	Payroll Related Costs			2,124	2,124			1,776	1,776

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

Research Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>8.4500</u>	<u>869,133</u>	<u>19,624</u>	<u>888,757</u>	<u>5.5120</u>	<u>616,857</u>	<u>1,776</u>	<u>618,633</u>
23000376	STDOI Curran								
	A&P Salaries		26,879		26,879				
	Classified Salaries	0.5600	26,417		26,417	0.5600	26,945		26,945
	Fac Salaries		55,706		55,706	0.2000	35,513		35,513
	Payroll Related Costs			485	485			269	269
	Subtotal	<u>0.5600</u>	<u>109,002</u>	<u>485</u>	<u>109,487</u>	<u>0.7600</u>	<u>62,458</u>	<u>269</u>	<u>62,727</u>
23000377	STDOI Duggirala								
	A&P Salaries	1.0000	51,000		51,000				
	Classified Salaries	1.9000	93,833		93,833	2.2900	118,922		118,922
	Fac Salaries	4.1100	564,726		564,726	4.3880	588,724		588,724
	Maintenance & Operations			22,500	22,500				
	Payroll Related Costs			1,704	1,704			2,122	2,122
	Subtotal	<u>7.0100</u>	<u>709,559</u>	<u>24,204</u>	<u>733,763</u>	<u>6.6780</u>	<u>707,646</u>	<u>2,122</u>	<u>709,768</u>
23000378	STDOI Goring								
	A&P Salaries	1.7500	149,180		149,180	1.3500	112,628		112,628
	Fac Salaries	1.7300	248,181		248,181	1.5900	227,717		227,717
	Payroll Related Costs			660	660			648	648
	Subtotal	<u>3.4800</u>	<u>397,361</u>	<u>660</u>	<u>398,021</u>	<u>2.9400</u>	<u>340,345</u>	<u>648</u>	<u>340,993</u>
23000379	STDOI Johnson								
	Classified Salaries	1.3500	45,052		45,052				
	Fac Salaries	1.1000	143,518		143,518	1.1000	144,153		144,153
	Maintenance & Operations			17,500	17,500				
	Payroll Related Costs			648	648				
	Subtotal	<u>2.4500</u>	<u>188,570</u>	<u>18,148</u>	<u>206,718</u>	<u>1.1000</u>	<u>144,153</u>		<u>144,153</u>
23000380	STDOI Mahaney								
	Classified Salaries	0.9500	38,547		38,547				
	Fac Salaries	0.8400	192,372		192,372	0.8400	195,732		195,732
	Maintenance & Operations			12,500	12,500				
	Payroll Related Costs			456	456				
	Subtotal	<u>1.7900</u>	<u>230,919</u>	<u>12,956</u>	<u>243,875</u>	<u>0.8400</u>	<u>195,732</u>		<u>195,732</u>

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

Research Total.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000381 STDOI Vande Berg	Classified Salaries	5.0000	184,219		184,219	5.7000	203,137		203,137
	Fac Salaries	1.0000	242,000		242,000	0.6520	161,043		161,043
	Payroll Related Costs			1,440	1,440			1,920	1,920
	Subtotal	<u>6.0000</u>	<u>426,219</u>	<u>1,440</u>	<u>427,659</u>	<u>6.3520</u>	<u>364,180</u>	<u>1,920</u>	<u>366,100</u>
23000463 STDOI Howard	Fac Salaries					0.2808	65,364		65,364
	Subtotal					<u>0.2808</u>	<u>65,364</u>		<u>65,364</u>
23000468 STDOI Manusov	Fac Salaries					0.5000	116,150		116,150
	Subtotal					<u>0.5000</u>	<u>116,150</u>		<u>116,150</u>
Research Total	Subtotal A&P Salaries	4.6600	421,806		421,806	2.6000	274,689		274,689
	Subtotal Classified Salaries	22.0600	1,040,357		1,040,357	18.0000	795,781		795,781
	Subtotal Wages		63,000		63,000		63,000		63,000
	Subtotal Fac Salaries	13.8500	2,370,295		2,370,295	14.2198	2,363,512		2,363,512
	Subtotal Maintenance & Operations			923,770	923,770			720,940	720,940
	Subtotal Travel Expense			15,000	15,000				
	Subtotal Payroll Related Costs			16,637	16,637			15,135	15,135
	Total of Objective	<u>40.5700</u>	<u>3,895,458</u>	<u>955,407</u>	<u>4,850,865</u>	<u>34.8198</u>	<u>3,496,982</u>	<u>736,075</u>	<u>4,233,057</u>

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

Special Items Research.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000025 Research Enhancement	Classified Salaries					0.4823	15,434		15,434
	Maintenance & Operations			59,225	59,225			59,225	59,225
	Payroll Related Costs							1,273	1,273
	Subtotal			59,225	59,225	0.4823	15,434	60,498	75,932
21000029 Vivarium	A&P Salaries	1.0000	74,500		74,500	1.0000	76,000		76,000
	Classified Salaries	3.0000	130,280		130,280	3.0000	118,336		118,336
	Wages		21,736		21,736		21,736		21,736
	Maintenance & Operations			8,000	8,000			8,000	8,000
	Travel Expense			14,944	14,944				
	Payroll Related Costs			2,640	2,640			3,600	3,600
	Subtotal	4.0000	226,516	25,584	252,100	4.0000	216,072	11,600	227,672
21000169 Research Initiative	Wages		538,584		538,584		538,584		538,584
	Subtotal		538,584		538,584		538,584		538,584
Special Items Research	Subtotal A&P Salaries	1.0000	74,500		74,500	1.0000	76,000		76,000
	Subtotal Classified Salaries	3.0000	130,280		130,280	3.4823	133,770		133,770
	Subtotal Wages		560,320		560,320		560,320		560,320
	Subtotal Maintenance & Operations			67,225	67,225			67,225	67,225
	Subtotal Travel Expense			14,944	14,944				
	Subtotal Payroll Related Costs			2,640	2,640			4,873	4,873
	Total of Objective	4.0000	765,100	84,809	849,909	4.4823	770,090	72,098	842,188

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

Hospitals and Clinics.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000418 St Sports Medicine Fellowship	Fac Salaries	1.0000	114,000		114,000				
	Subtotal	<u>1.0000</u>	<u>114,000</u>		<u>114,000</u>				
23000432 St-UTH Womens Health	Classified Salaries	5.0000	231,058		231,058				
	Maintenance & Operations							356,250	356,250
	Subtotal	<u>5.0000</u>	<u>231,058</u>		<u>231,058</u>			<u>356,250</u>	<u>356,250</u>
23000484 St-UTH Knapp Family Health	Classified Salaries					0.5000	14,762		14,762
	Subtotal					<u>0.5000</u>	<u>14,762</u>		<u>14,762</u>
Hospitals and Clinics	Subtotal Classified Salaries	5.0000	231,058		231,058	0.5000	14,762		14,762
	Subtotal Fac Salaries	1.0000	114,000		114,000				
	Subtotal Maintenance & Operations							356,250	356,250
	Total of Objective	<u>6.0000</u>	<u>345,058</u>		<u>345,058</u>	<u>0.5000</u>	<u>14,762</u>	<u>356,250</u>	<u>371,012</u>

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

Special Items Hospital and Clinics.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000493 St TCMHC CPWE Psychiatry	A&P Salaries						2,438,466		2,438,466
	Maintenance & Operations							414,620	414,620
	Travel Expense							36,000	36,000
	Payroll Related Costs							783,296	783,296
	Subtotal						2,438,466	1,233,916	3,672,382
23000494 St TCMHC CAP Psychiatry	Fac Salaries					0.1000	29,000		29,000
	Payroll Related Costs							4,128	4,128
	Subtotal					0.1000	29,000	4,128	33,128
23000495 St TCMHC TCHAT Psychiatry	Classified Salaries					1.0000	31,424		31,424
	Fac Salaries					0.2000	58,000		58,000
	Maintenance & Operations							351,918	351,918
	Travel Expense							44,400	44,400
	Payroll Related Costs							11,049	11,049
	Subtotal					1.2000	89,424	407,367	496,791
23000496 St TCMHC CPAN Psychiatry	Classified Salaries					5.0000	291,539		291,539
	Fac Salaries					0.7000	203,000		203,000
	Maintenance & Operations							138,740	138,740
	Travel Expense							35,000	35,000
	Payroll Related Costs							79,726	79,726
	Subtotal					5.7000	494,539	253,466	748,005
Special Items Hospital and Clinics	Subtotal A&P Salaries						2,438,466		2,438,466

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

Special Items Hospital and Clinics.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries					6.0000	322,963		322,963
Subtotal Fac Salaries					1.0000	290,000		290,000
Subtotal Maintenance & Operations							905,278	905,278
Subtotal Travel Expense							115,400	115,400
Subtotal Payroll Related Costs							878,199	878,199
Total of Objective					7.0000	3,051,429	1,898,877	4,950,306

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

Public Service..

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000004 Community Engagement	A&P Salaries	2.0000	158,000		158,000				
	Classified Salaries	2.0000	82,488		82,488				
	Wages						291		291
	Maintenance & Operations			25,500	25,500				
	Travel Expense			15,250	15,250				
	Payroll Related Costs			6,480	6,480				
	Subtotal	<u>4.0000</u>	<u>240,488</u>	<u>47,230</u>	<u>287,718</u>		<u>291</u>		<u>291</u>
21000026 Commnty Engmnt Rural & Bus Dev	A&P Salaries	1.0000	115,527		115,527	1.0000	117,581		117,581
	Classified Salaries		10,641		10,641	0.2000	10,961		10,961
	Travel Expense			317	317				
	Payroll Related Costs			2,976	2,976			3,216	3,216
	Subtotal	<u>1.0000</u>	<u>126,168</u>	<u>3,293</u>	<u>129,461</u>	<u>1.2000</u>	<u>128,542</u>	<u>3,216</u>	<u>131,758</u>
21000100 Center for Rural Advancement	Classified Salaries	0.8700	41,678		41,678	0.8700	42,559		42,559
	Maintenance & Operations			54	54			54	54
	Payroll Related Costs			1,726	1,726			1,786	1,786
	Subtotal	<u>0.8700</u>	<u>41,678</u>	<u>1,780</u>	<u>43,458</u>	<u>0.8700</u>	<u>42,559</u>	<u>1,840</u>	<u>44,399</u>
21000101 Center for Bilingual Studies	Classified Salaries	1.0000	50,576		50,576	1.0000	51,388		51,388
	Wages		2,280		2,280		2,280		2,280
	Maintenance & Operations			18,616	18,616			18,616	18,616
	Travel Expense			3,000	3,000				
	Payroll Related Costs			960	960			1,200	1,200
	Subtotal	<u>1.0000</u>	<u>52,856</u>	<u>22,576</u>	<u>75,432</u>	<u>1.0000</u>	<u>53,668</u>	<u>19,816</u>	<u>73,484</u>
21000108 Valley Border Health	A&P Salaries	1.4000	90,288		90,288	1.4380	102,022		102,022
	Wages		15,000		15,000		15,000		15,000
	Maintenance & Operations			11,856	11,856			11,856	11,856



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

Public Service..

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			4,032	4,032			4,487	4,487
	Subtotal	1.4000	105,288	15,888	121,176	1.4380	117,022	16,343	133,365
21000344	UTSA SBDC								
	A&P Salaries	1.0000	106,300		106,300	1.0000	108,300		108,300
	Classified Salaries	1.5000	80,155		80,155	1.5000	78,421		78,421
	Maintenance & Operations			22,250	22,250			22,250	22,250
	Payroll Related Costs			4,560	4,560			4,920	4,920
	Subtotal	2.5000	186,455	26,810	213,265	2.5000	186,721	27,170	213,891
23000435	St-Community Hlth Partnerships								
	A&P Salaries	1.0000	216,176		216,176	1.0000	218,176		218,176
	Classified Salaries		1,008		1,008	0.0200	1,073		1,073
	Maintenance & Operations							720	720
	Payroll Related Costs			1,718	1,718			1,694	1,694
	Subtotal	1.0000	217,184	1,718	218,902	1.0200	219,249	2,414	221,663
Public Service.	Subtotal A&P Salaries	6.4000	686,291		686,291	4.4380	546,079		546,079
	Subtotal Classified Salaries	5.3700	266,546		266,546	3.5900	184,402		184,402
	Subtotal Wages		17,280		17,280		17,571		17,571
	Subtotal Maintenance & Operations			78,276	78,276			53,496	53,496
	Subtotal Travel Expense			18,567	18,567				
	Subtotal Payroll Related Costs			22,452	22,452			17,303	17,303
	Total of Objective	11.7700	970,117	119,295	1,089,412	8.0280	748,052	70,799	818,851

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

Special Items Public Service.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000297 Reserve for Adj Public Service	Maintenance & Operations							1,354	1,354
	Subtotal							1,354	1,354
23000003 Border Consortium UTEP	Classified Salaries					2.7600	151,576		151,576
	Payroll Related Costs							7,711	7,711
	Subtotal					2.7600	151,576	7,711	159,287
23000006 Center for Manufacturing	Classified Salaries	1.0000	135,267		135,267	1.0000	136,122		136,122
	Wages		5,385		5,385		5,385		5,385
	Maintenance & Operations			5,102	5,102			5,102	5,102
	Travel Expense			2,209	2,209				
	Payroll Related Costs			1,920	1,920			1,920	1,920
	Subtotal	1.0000	140,652	9,231	149,883	1.0000	141,507	7,022	148,529
23000007 Diabetes Registry	A&P Salaries		22,376		22,376	0.3280	23,061		23,061
	Classified Salaries	1.0000	35,249		35,249	1.0000	38,774		38,774
	Maintenance & Operations			17,808	17,808			17,217	17,217
	Travel Expense			1,787	1,787				
	Payroll Related Costs			3,876	3,876			3,891	3,891
	Subtotal	1.0000	57,625	23,471	81,096	1.3280	61,835	21,108	82,943
23000008 TXMX Border Health	A&P Salaries		16,320		16,320	0.2340	16,799		16,799
	Classified Salaries	2.0000	88,672		88,672	2.0000	97,539		97,539
	Travel Expense			2,644	2,644				
	Payroll Related Costs			5,052	5,052			5,301	5,301
	Subtotal	2.0000	104,992	7,696	112,688	2.2340	114,338	5,301	119,639
23000013 K12 Collaboration	Classified Salaries	1.0000	40,604		40,604	1.0000	41,457		41,457
	Maintenance & Operations			2,177	2,177			2,177	2,177
	Payroll Related Costs			480	480			480	480

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

Special Items Public Service.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>1.0000</u>	<u>40,604</u>	<u>2,657</u>	<u>43,261</u>	<u>1.0000</u>	<u>41,457</u>	<u>2,657</u>	<u>44,114</u>
23000014 K-16 Collaboration	Classified Salaries	2.1500	104,768		104,768	2.1500	91,377		91,377
	Wages		4,109		4,109		19,388		19,388
	Payroll Related Costs			1,380	1,380			1,620	1,620
	Subtotal	<u>2.1500</u>	<u>108,877</u>	<u>1,380</u>	<u>110,257</u>	<u>2.1500</u>	<u>110,765</u>	<u>1,620</u>	<u>112,385</u>
23000430 Border Econ-Enterprise Dev	Classified Salaries	7.2600	419,710		419,710	4.5000	276,586		276,586
	Wages		25,000		25,000		25,000		25,000
	Maintenance & Operations			89,558	89,558			89,558	89,558
	Travel Expense			500	500				
	Payroll Related Costs			15,391	15,391			8,136	8,136
	Subtotal	<u>7.2600</u>	<u>444,710</u>	<u>105,449</u>	<u>550,159</u>	<u>4.5000</u>	<u>301,586</u>	<u>97,694</u>	<u>399,280</u>
Special Items Public Service	Subtotal A&P Salaries		38,696		38,696	0.5620	39,860		39,860
	Subtotal Classified Salaries	14.4100	824,270		824,270	14.4100	833,431		833,431
	Subtotal Wages		34,494		34,494		49,773		49,773
	Subtotal Maintenance & Operations			114,645	114,645			115,408	115,408
	Subtotal Travel Expense			7,140	7,140				
	Subtotal Payroll Related Costs			28,099	28,099			29,059	29,059
	Total of Objective	<u>14.4100</u>	<u>897,460</u>	<u>149,884</u>	<u>1,047,344</u>	<u>14.9720</u>	<u>923,064</u>	<u>144,467</u>	<u>1,067,531</u>

The University of Texas at Rio Grande Valley  
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Student Services.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000087 Student Service Centers	A&P Salaries	1.0000	91,800		91,800	1.0000	93,300		93,300
	Classified Salaries	23.0000	812,610		812,610	25.0000	893,526		893,526
	Wages		30,000		30,000		30,000		30,000
	Maintenance & Operations			15,563	15,563			13,483	13,483
	Travel Expense			7,000	7,000				
	Payroll Related Costs			24,000	24,000			27,360	27,360
	Subtotal	<u>24.0000</u>	<u>934,410</u>	<u>46,563</u>	<u>980,973</u>	<u>26.0000</u>	<u>1,016,826</u>	<u>40,843</u>	<u>1,057,669</u>
21000095 Victim Advoc & Viol Prevention	Classified Salaries	1.1000	44,783		44,783	1.1000	48,981		48,981
	Wages		10,000		10,000		29,027		29,027
	Fac Salaries		16,000		16,000				
	Maintenance & Operations			18,092	18,092			11,791	11,791
	Travel Expense			5,000	5,000				
	Payroll Related Costs			768	768			720	720
	Subtotal	<u>1.1000</u>	<u>70,783</u>	<u>23,860</u>	<u>94,643</u>	<u>1.1000</u>	<u>78,008</u>	<u>12,511</u>	<u>90,519</u>
21000098 Visitor Center Exhibits	Wages		2,500		2,500		2,500		2,500
	Maintenance & Operations			55,000	55,000			55,000	55,000
	Travel Expense			2,500	2,500				
	Subtotal		<u>2,500</u>	<u>57,500</u>	<u>60,000</u>		<u>2,500</u>	<u>55,000</u>	<u>57,500</u>
21000110 Legal Certificate Program	Maintenance & Operations			23,719	23,719			5,000	5,000
	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal			<u>43,719</u>	<u>43,719</u>			<u>25,000</u>	<u>25,000</u>
21000114 Strategic Enrollment	Maintenance & Operations			111,322	111,322			95,540	95,540
	Subtotal			<u>111,322</u>	<u>111,322</u>			<u>95,540</u>	<u>95,540</u>

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

Student Services.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000115 Dual Enrollment	Maintenance & Operations			30,000	30,000			30,000	30,000
	Subtotal			30,000	30,000			30,000	30,000
21000145 Enrollment Services and Comm	A&P Salaries	1.0000	71,000		71,000	1.0000	81,081		81,081
	Classified Salaries	3.0000	134,412		134,412	3.0000	134,598		134,598
	Payroll Related Costs			4,320	4,320			3,840	3,840
	Subtotal	4.0000	205,412	4,320	209,732	4.0000	215,679	3,840	219,519
21000152 Student Affairs Initiative	Maintenance & Operations			55,264	55,264			37,388	37,388
	Subtotal			55,264	55,264			37,388	37,388
21000153 Student Academic Success	A&P Salaries	2.0000	179,050		179,050	2.0000	182,449		182,449
	Classified Salaries	3.7500	166,100		166,100	4.0000	168,734		168,734
	Wages		2,420		2,420		74,332		74,332
	Fac Salaries		32,000		32,000		32,000		32,000
	Maintenance & Operations			252,745	252,745			252,745	252,745
	Travel Expense			11,665	11,665				
	Payroll Related Costs			9,300	9,300			8,400	8,400
	Subtotal	5.7500	379,570	273,710	653,280	6.0000	457,515	261,145	718,660
21000173 Veterans Service Center	Classified Salaries	5.0000	191,047		191,047	5.0000	197,815		197,815
	Maintenance & Operations			16,292	16,292			16,292	16,292
	Travel Expense			7,000	7,000				
	Payroll Related Costs			5,040	5,040			5,280	5,280
	Subtotal	5.0000	191,047	28,332	219,379	5.0000	197,815	21,572	219,387
21000179 Call Center	Wages		192,440		192,440		192,440		192,440
	Maintenance & Operations			3,499	3,499			3,499	3,499
	Subtotal		192,440	3,499	195,939		192,440	3,499	195,939

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EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000180 Student Educational Outreach	A&P Salaries	2.0000	202,150		202,150	1.0000	122,400		122,400
	Classified Salaries	2.3500	102,461		102,461	1.8500	147,821		147,821
	Maintenance & Operations			5,866	5,866			5,866	5,866
	Travel Expense			3,366	3,366				
	Payroll Related Costs			7,260	7,260			4,380	4,380
	Subtotal	<u>4.3500</u>	<u>304,611</u>	<u>16,492</u>	<u>321,103</u>	<u>2.8500</u>	<u>270,221</u>	<u>10,246</u>	<u>280,467</u>
21000181 Recruitment Mgmt	A&P Salaries	2.3500	190,500		190,500	2.3500	192,325		192,325
	Classified Salaries	9.0000	302,807		302,807	12.0000	435,951		435,951
	Maintenance & Operations			69,501	69,501			69,501	69,501
	Travel Expense			48,000	48,000				
	Payroll Related Costs			6,420	6,420			10,344	10,344
	Subtotal	<u>11.3500</u>	<u>493,307</u>	<u>123,921</u>	<u>617,228</u>	<u>14.3500</u>	<u>628,276</u>	<u>79,845</u>	<u>708,121</u>
21000184 Undergraduate Admission	A&P Salaries	2.0000	133,920		133,920	2.0000	136,270		136,270
	Classified Salaries	10.0000	311,599		311,599	9.8737	324,091		324,091
	Wages		25,280		25,280		25,280		25,280
	Payroll Related Costs			11,520	11,520			11,970	11,970
	Subtotal	<u>12.0000</u>	<u>470,799</u>	<u>11,520</u>	<u>482,319</u>	<u>11.8737</u>	<u>485,641</u>	<u>11,970</u>	<u>497,611</u>
21000185 P-16 Outreach	Classified Salaries	1.0000	40,618		40,618	2.0000	81,047		81,047
	Payroll Related Costs			1,200	1,200			1,440	1,440
	Subtotal	<u>1.0000</u>	<u>40,618</u>	<u>1,200</u>	<u>41,818</u>	<u>2.0000</u>	<u>81,047</u>	<u>1,440</u>	<u>82,487</u>
21000186 Campus Tours	Wages		9,000		9,000		9,000		9,000
	Maintenance & Operations			18,371	18,371			18,371	18,371
	Travel Expense			720	720				
	Subtotal		<u>9,000</u>	<u>19,091</u>	<u>28,091</u>		<u>9,000</u>	<u>18,371</u>	<u>27,371</u>
21000187 Strategic Enrollment Ops	A&P Salaries	4.0000	546,679		546,679	4.0000	624,725		624,725
	Classified Salaries	3.0000	132,508		132,508	3.0000	132,213		132,213

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EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		49,126		49,126		19,126		19,126
	Maintenance & Operations			172,733	172,733			176,272	176,272
	Travel Expense			22,498	22,498				
	Payroll Related Costs			13,920	13,920			15,360	15,360
	Subtotal	<u>7.0000</u>	<u>728,313</u>	<u>209,151</u>	<u>937,464</u>	<u>7.0000</u>	<u>776,064</u>	<u>191,632</u>	<u>967,696</u>
21000188 Registrar	A&P Salaries	2.0000	118,000		118,000	1.0000	61,000		61,000
	Classified Salaries	2.0000	83,576		83,576	4.0000	141,742		141,742
	Wages		1,500		1,500		1,500		1,500
	Maintenance & Operations			6,422	6,422			6,422	6,422
	Travel Expense			1,575	1,575				
	Payroll Related Costs			9,120	9,120			6,960	6,960
	Subtotal	<u>4.0000</u>	<u>203,076</u>	<u>17,117</u>	<u>220,193</u>	<u>5.0000</u>	<u>204,242</u>	<u>13,382</u>	<u>217,624</u>
21000189 Career Center	A&P Salaries	4.0000	230,550		230,550	3.0000	183,998		183,998
	Classified Salaries	11.0000	403,531		403,531	7.0000	268,397		268,397
	Wages		61,821		61,821		127,987		127,987
	Maintenance & Operations			23,639	23,639			23,639	23,639
	Travel Expense			17,761	17,761				
	Payroll Related Costs			23,280	23,280			18,480	18,480
	Subtotal	<u>15.0000</u>	<u>695,902</u>	<u>64,680</u>	<u>760,582</u>	<u>10.0000</u>	<u>580,382</u>	<u>42,119</u>	<u>622,501</u>
21000190 Counseling Center	A&P Salaries	1.1600	98,850		98,850	1.1600	100,233		100,233
	Classified Salaries	9.0000	429,380		429,380	10.0000	485,115		485,115
	Wages		6,300		6,300		6,300		6,300
	Maintenance & Operations			42,369	42,369			42,369	42,369
	Travel Expense			10,200	10,200				
	Payroll Related Costs			5,309	5,309			4,829	4,829
	Subtotal	<u>10.1600</u>	<u>534,530</u>	<u>57,878</u>	<u>592,408</u>	<u>11.1600</u>	<u>591,648</u>	<u>47,198</u>	<u>638,846</u>
21000192 Engaged Student Learning	Classified Salaries	2.0000	80,367		80,367	2.0000	70,967		70,967
	Wages		77,681		77,681		118,552		118,552

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

Student Services.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			20,056	20,056			20,056	20,056
	Travel Expense			12,061	12,061				
	Payroll Related Costs			1,440	1,440			1,680	1,680
	Subtotal	<u>2.0000</u>	<u>158,048</u>	<u>33,557</u>	<u>191,605</u>	<u>2.0000</u>	<u>189,519</u>	<u>21,736</u>	<u>211,255</u>
21000193	Financial Aid								
	A&P Salaries	3.9400	311,189		311,189	4.0000	323,303		323,303
	Classified Salaries	25.8700	1,035,073		1,035,073	25.8700	1,052,798		1,052,798
	Wages		56,467		56,467		56,467		56,467
	Maintenance & Operations			175,483	175,483			211,823	211,823
	Travel Expense			19,057	19,057				
	Payroll Related Costs			42,288	42,288			45,298	45,298
	Subtotal	<u>29.8100</u>	<u>1,402,729</u>	<u>236,828</u>	<u>1,639,557</u>	<u>29.8700</u>	<u>1,432,568</u>	<u>257,121</u>	<u>1,689,689</u>
21000195	Student Affairs								
	A&P Salaries	1.0000	180,000		180,000				
	Classified Salaries	4.0800	177,922		177,922	3.0800	142,771		142,771
	Wages		15,188		15,188		15,188		15,188
	Maintenance & Operations			59,061	59,061			59,061	59,061
	Travel Expense			27,639	27,639				
	Payroll Related Costs			8,755	8,755			5,875	5,875
	Subtotal	<u>5.0800</u>	<u>373,110</u>	<u>95,455</u>	<u>468,565</u>	<u>3.0800</u>	<u>157,959</u>	<u>64,936</u>	<u>222,895</u>
21000267	International Stdnt Advisement								
	A&P Salaries	1.0000	62,466		62,466	1.6900	99,061		99,061
	Classified Salaries	4.0000	137,188		137,188	3.0000	105,060		105,060
	Wages		4,320		4,320		4,320		4,320
	Maintenance & Operations			3,301	3,301			3,301	3,301
	Travel Expense			1,606	1,606				
	Payroll Related Costs			6,960	6,960			6,902	6,902
	Subtotal	<u>5.0000</u>	<u>203,974</u>	<u>11,867</u>	<u>215,841</u>	<u>4.6900</u>	<u>208,441</u>	<u>10,203</u>	<u>218,644</u>
21000368	Enrollment System & Analysis								
	A&P Salaries	1.0000	86,700		86,700				
	Classified Salaries	7.0000	377,989		377,989	7.0000	451,519		451,519



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EDUCATIONAL AND GENERAL FUNDS

Student Services.

	FY 2020			FY 2021				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		10,000		10,000		10,000		10,000
Maintenance & Operations			10,000	10,000			10,000	10,000
Travel Expense			15,000	15,000				
Payroll Related Costs			10,800	10,800			9,840	9,840
Subtotal	<u>8.0000</u>	<u>474,689</u>	<u>35,800</u>	<u>510,489</u>	<u>7.0000</u>	<u>461,519</u>	<u>19,840</u>	<u>481,359</u>
23000303 St-Admiss & Enrlmnt Mgt SOM								
A&P Salaries	3.0000	301,240		301,240	3.0000	317,975		317,975
Classified Salaries	3.0000	98,132		98,132	3.2500	105,391		105,391
Wages		5,135		5,135		17,135		17,135
Payroll Related Costs			3,600	3,600			4,080	4,080
Subtotal	<u>6.0000</u>	<u>404,507</u>	<u>3,600</u>	<u>408,107</u>	<u>6.2500</u>	<u>440,501</u>	<u>4,080</u>	<u>444,581</u>
23000304 St-Careers in Medicine								
Classified Salaries					1.0000	37,267		37,267
Fac Salaries		40,800		40,800	0.2000	41,600		41,600
Maintenance & Operations			50	50				
Payroll Related Costs							240	240
Subtotal		<u>40,800</u>	<u>50</u>	<u>40,850</u>	<u>1.2000</u>	<u>78,867</u>	<u>240</u>	<u>79,107</u>
23000305 St-Counseling & Wellness								
Classified Salaries	3.0000	119,567		119,567	2.0000	92,518		92,518
Payroll Related Costs			1,680	1,680			720	720
Subtotal	<u>3.0000</u>	<u>119,567</u>	<u>1,680</u>	<u>121,247</u>	<u>2.0000</u>	<u>92,518</u>	<u>720</u>	<u>93,238</u>
23000309 St-Student Affairs SOM								
A&P Salaries	2.6600	468,989		468,989	3.0000	543,750		543,750
Classified Salaries	2.0000	85,540		85,540	3.0000	115,923		115,923
Wages		17,135		17,135		5,135		5,135
Payroll Related Costs			3,278	3,278			4,800	4,800
Subtotal	<u>4.6600</u>	<u>571,664</u>	<u>3,278</u>	<u>574,942</u>	<u>6.0000</u>	<u>664,808</u>	<u>4,800</u>	<u>669,608</u>
23000368 St-Advising SOM								
A&P Salaries	1.0000	97,000		97,000	1.0000	108,834		108,834
Classified Salaries	3.5000	190,600		190,600	6.5000	323,486		323,486
Wages		52,500		52,500		52,500		52,500

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

Student Services.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			2,160	2,160			5,040	5,040
	Subtotal	4.5000	340,100	2,160	342,260	7.5000	484,820	5,040	489,860
21000480	Maintenance & Operations							5,000	5,000
	Subtotal							5,000	5,000
Student Services	Subtotal A&P Salaries	35.1100	3,370,083		3,370,083	31.2000	3,170,704		3,170,704
	Subtotal Classified Salaries	137.6500	5,457,810		5,457,810	144.5237	5,957,731		5,957,731
	Subtotal Wages		628,813		628,813		796,789		796,789
	Subtotal Fac Salaries		88,800		88,800	0.2000	73,600		73,600
	Subtotal Maintenance & Operations			1,188,348	1,188,348			1,172,419	1,172,419
	Subtotal Travel Expense			212,648	212,648				
	Subtotal Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal Payroll Related Costs			202,418	202,418			203,838	203,838
	Total of Objective	172.7600	9,545,506	1,623,414	11,168,920	175.9237	9,998,824	1,396,257	11,395,081

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

Special Items Student Services.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000016 Transition to College Classified Salaries		12,019		12,019				
Wages		143,526		143,526		548,625		548,625
Maintenance & Operations			1,149	1,149			1,149	1,149
Subtotal		<u>155,545</u>	<u>1,149</u>	<u>156,694</u>		<u>548,625</u>	<u>1,149</u>	<u>549,774</u>
Subtotal Classified								
Special Items Student Services Salaries		12,019		12,019				
Subtotal Wages		143,526		143,526		548,625		548,625
Subtotal Maintenance & Operations			1,149	1,149			1,149	1,149
Total of Objective		<u>155,545</u>	<u>1,149</u>	<u>156,694</u>		<u>548,625</u>	<u>1,149</u>	<u>549,774</u>

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

Institutional Support.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000001 Ofc of Instl Advancement	A&P Salaries	1.0000	340,000		340,000	1.0000	340,000		340,000
	Classified Salaries	0.7600	37,119		37,119	0.5500	36,824		36,824
	Wages		3,500		3,500		3,500		3,500
	Maintenance & Operations			10,000	10,000			10,000	10,000
	Travel Expense			36,500	36,500				
	Payroll Related Costs			3,014	3,014			2,844	2,844
	Subtotal	<u>1.7600</u>	<u>380,619</u>	<u>49,514</u>	<u>430,133</u>	<u>1.5500</u>	<u>380,324</u>	<u>12,844</u>	<u>393,168</u>
21000002 Development Services	A&P Salaries	8.6500	791,490		791,490	8.2600	778,570		778,570
	Classified Salaries	5.6400	289,738		289,738	5.6400	287,020		287,020
	Maintenance & Operations			45,000	45,000			45,000	45,000
	Travel Expense			90,000	90,000				
	Payroll Related Costs			17,239	17,239			15,742	15,742
	Subtotal	<u>14.2900</u>	<u>1,081,228</u>	<u>152,239</u>	<u>1,233,467</u>	<u>13.9000</u>	<u>1,065,590</u>	<u>60,742</u>	<u>1,126,332</u>
21000003 Government Relations	A&P Salaries	2.0000	177,500		177,500	2.0000	214,200		214,200
	Wages		6,150		6,150		6,150		6,150
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Travel Expense			10,250	10,250				
	Payroll Related Costs			3,360	3,360			3,600	3,600
	Subtotal	<u>2.0000</u>	<u>183,650</u>	<u>18,610</u>	<u>202,260</u>	<u>2.0000</u>	<u>220,350</u>	<u>8,600</u>	<u>228,950</u>
21000005 Govrnt'l and Comm Relations	A&P Salaries	3.0000	580,000		580,000	4.0000	692,600		692,600
	Classified Salaries	2.0000	98,160		98,160	2.0000	106,330		106,330
	Wages		44,358		44,358		44,358		44,358
	Maintenance & Operations			10,000	10,000			10,000	10,000
	Travel Expense			14,654	14,654				
	Payroll Related Costs			10,560	10,560			10,560	10,560
	Subtotal	<u>5.0000</u>	<u>722,518</u>	<u>35,214</u>	<u>757,732</u>	<u>6.0000</u>	<u>843,288</u>	<u>20,560</u>	<u>863,848</u>

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		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000007 Human Resources & Talent Mgmt	A&P Salaries	4.0000	499,000		499,000	5.0000	614,520		614,520
	Classified Salaries	29.0000	1,257,983		1,257,983	33.0000	1,435,093		1,435,093
	Wages		15,224		15,224		15,224		15,224
	Maintenance & Operations			47,312	47,312			47,312	47,312
	Travel Expense			14,400	14,400				
	Payroll Related Costs			25,920	25,920			40,080	40,080
	Subtotal	<u>33.0000</u>	<u>1,772,207</u>	<u>87,632</u>	<u>1,859,839</u>	<u>38.0000</u>	<u>2,064,837</u>	<u>87,392</u>	<u>2,152,229</u>
21000008 Recruitment and Staffing	Wages		7,900		7,900		7,900		7,900
	Maintenance & Operations			28,632	28,632			28,632	28,632
	Subtotal		<u>7,900</u>	<u>28,632</u>	<u>36,532</u>		<u>7,900</u>	<u>28,632</u>	<u>36,532</u>
21000009 Compliance	A&P Salaries	1.0000	168,000		168,000	2.0000	316,360		316,360
	Classified Salaries	3.0000	200,248		200,248	2.0000	120,613		120,613
	Maintenance & Operations			9,114	9,114			23,314	23,314
	Travel Expense			9,800	9,800				
	Payroll Related Costs			8,640	8,640			9,120	9,120
	Subtotal	<u>4.0000</u>	<u>368,248</u>	<u>27,554</u>	<u>395,802</u>	<u>4.0000</u>	<u>436,973</u>	<u>32,434</u>	<u>469,407</u>
21000010 Strategic Analysis & Inst Rept	A&P Salaries	2.0000	325,052		325,052	2.0000	302,500		302,500
	Classified Salaries	5.0000	256,896		256,896	5.0000	262,034		262,034
	Wages		8,647		8,647		8,647		8,647
	Maintenance & Operations			20,610	20,610			20,610	20,610
	Travel Expense			6,942	6,942				
	Payroll Related Costs			15,840	15,840			14,880	14,880
	Subtotal	<u>7.0000</u>	<u>590,595</u>	<u>43,392</u>	<u>633,987</u>	<u>7.0000</u>	<u>573,181</u>	<u>35,490</u>	<u>608,671</u>
21000011 University Attorney	A&P Salaries	2.0000	396,050		396,050	2.0000	415,335		415,335
	Classified Salaries	1.0000	71,780		71,780	1.0000	74,070		74,070
	Wages		12,000		12,000		12,000		12,000

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations			25,000	25,000			25,000	25,000
Travel Expense			20,000	20,000				
Payroll Related Costs			7,200	7,200			7,680	7,680
Subtotal	3.0000	479,830	52,200	532,030	3.0000	501,405	32,680	534,085
21000014 University Marketing & Commun								
A&P Salaries	6.0000	546,710		546,710	8.0000	761,354		761,354
Classified Salaries	36.0000	1,553,678		1,553,678	35.5000	1,811,449		1,811,449
Wages		146,904		146,904		150,613		150,613
Maintenance & Operations			287,670	287,670			313,170	313,170
Travel Expense			108,873	108,873				
Payroll Related Costs			38,520	38,520			46,920	46,920
Subtotal	42.0000	2,247,292	435,063	2,682,355	43.5000	2,723,416	360,090	3,083,506
21000015 Criminal Background Checks								
Wages		4,000		4,000		4,000		4,000
Maintenance & Operations			100,800	100,800			100,800	100,800
Subtotal		4,000	100,800	104,800		4,000	100,800	104,800
21000018 Media and Public Relations								
Classified Salaries	1.0000	37,048		37,048				
Payroll Related Costs			1,200	1,200				
Subtotal	1.0000	37,048	1,200	38,248				
21000019 Reserve for Adjust IS								
Classified Salaries		432,548		432,548				
Payroll Related Costs			0	0				
Subtotal		432,548	292,024	432,548				
21000020 Employee Management Services								
Maintenance & Operations			8,000	8,000			8,000	8,000
Subtotal			8,000	8,000			8,000	8,000
21000021 Research								
A&P Salaries	1.0000	320,000		320,000	1.0000	320,000		320,000
Maintenance & Operations			1,020	1,020			1,020	1,020

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			480	480			480	480
Subtotal	1.0000	320,000	1,500	321,500	1.0000	320,000	1,500	321,500
21000030 Office of the President								
A&P Salaries	1.1100	150,195		150,195	1.1050	168,080		168,080
Classified Salaries	2.0000	116,424		116,424	2.0000	99,526		99,526
Wages		10,000		10,000		29,698		29,698
Maintenance & Operations			44,302	44,302			20,000	20,000
Travel Expense			61,750	61,750				
Payroll Related Costs			7,037	7,037			7,528	7,528
Subtotal	3.1100	276,619	113,089	389,708	3.1050	297,304	27,528	324,832
21000031 Institutional Membership								
Maintenance & Operations			93,948	93,948			93,948	93,948
Subtotal			93,948	93,948			93,948	93,948
21000032 Professional Fees and Services								
Maintenance & Operations			18,990	18,990			18,990	18,990
Subtotal			18,990	18,990			18,990	18,990
21000040 Finance and Administration								
A&P Salaries	2.0000	554,900		554,900	2.0000	740,561		740,561
Classified Salaries	2.0000	91,200		91,200	2.0000	94,400		94,400
Wages		2,000		2,000		2,000		2,000
Maintenance & Operations			20,600	20,600			20,600	20,600
Travel Expense			20,000	20,000				
Payroll Related Costs			7,440	7,440			8,160	8,160
Subtotal	4.0000	648,100	48,040	696,140	4.0000	836,961	28,760	865,721
21000041 Bus Information Sys IS								
A&P Salaries		40,662		40,662				
Classified Salaries	5.6000	300,187		300,187	5.2000	286,778		286,778
Wages		2,946		2,946		2,946		2,946
Maintenance & Operations			2,600	2,600			2,600	2,600
Travel Expense			800	800				

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			9,312	9,312			8,544	8,544
Subtotal	<u>5.6000</u>	<u>343,795</u>	<u>12,712</u>	<u>356,507</u>	<u>5.2000</u>	<u>289,724</u>	<u>11,144</u>	<u>300,868</u>
21000042 Planning and Analysis								
A&P Salaries	3.0000	344,300		344,300	2.0000	226,100		226,100
Classified Salaries	4.0000	200,852		200,852	4.0000	287,973		287,973
Wages		2,929		2,929		2,929		2,929
Maintenance & Operations			10,239	10,239			10,239	10,239
Travel Expense			5,908	5,908				
Payroll Related Costs			11,760	11,760			8,400	8,400
Subtotal	<u>7.0000</u>	<u>548,081</u>	<u>27,907</u>	<u>575,988</u>	<u>6.0000</u>	<u>517,002</u>	<u>18,639</u>	<u>535,641</u>
21000059 Procurement								
A&P Salaries	2.0000	200,866		200,866	2.0000	206,298		206,298
Classified Salaries	11.8200	527,309		527,309	11.8200	537,848		537,848
Wages		12,000		12,000		12,000		12,000
Maintenance & Operations			31,312	31,312			27,280	27,280
Travel Expense			6,764	6,764				
Payroll Related Costs			19,574	19,574			21,230	21,230
Subtotal	<u>13.8200</u>	<u>740,175</u>	<u>57,650</u>	<u>797,825</u>	<u>13.8200</u>	<u>756,146</u>	<u>48,510</u>	<u>804,656</u>
21000060 HUB Program Office								
Maintenance & Operations			2,506	2,506			2,506	2,506
Travel Expense			2,848	2,848				
Subtotal			<u>5,354</u>	<u>5,354</u>			<u>2,506</u>	<u>2,506</u>
21000061 Financial Services/Comptroller								
A&P Salaries	3.0000	370,000		370,000	3.0000	431,000		431,000
Classified Salaries	1.0000	35,154		35,154	1.0000	36,354		36,354
Wages		5,000		5,000		5,000		5,000
Maintenance & Operations			30,000	30,000			30,000	30,000
Travel Expense			4,003	4,003				
Payroll Related Costs			13,200	13,200			14,640	14,640
Subtotal	<u>4.0000</u>	<u>410,154</u>	<u>47,203</u>	<u>457,357</u>	<u>4.0000</u>	<u>472,354</u>	<u>44,640</u>	<u>516,994</u>



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		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000062 Grants Accounting	A&P Salaries	1.0000	78,000		78,000	1.0000	79,645		79,645
	Classified Salaries	6.0000	277,181		277,181	5.0000	223,860		223,860
	Wages		4,000		4,000		4,000		4,000
	Maintenance & Operations			5,072	5,072			5,072	5,072
	Travel Expense			1,750	1,750				
	Payroll Related Costs			5,520	5,520			6,720	6,720
	Subtotal	<u>7.0000</u>	<u>359,181</u>	<u>12,342</u>	<u>371,523</u>	<u>6.0000</u>	<u>307,505</u>	<u>11,792</u>	<u>319,297</u>
21000067 Accounting and Reporting	A&P Salaries	1.0000	81,600		81,600	1.0000	83,232		83,232
	Classified Salaries	7.0000	324,803		324,803	10.0000	501,294		501,294
	Wages		13,000		13,000		13,000		13,000
	Maintenance & Operations			6,792	6,792			6,792	6,792
	Travel Expense			1,132	1,132				
	Payroll Related Costs			12,720	12,720			14,640	14,640
	Subtotal	<u>8.0000</u>	<u>419,403</u>	<u>20,644</u>	<u>440,047</u>	<u>11.0000</u>	<u>597,526</u>	<u>21,432</u>	<u>618,958</u>
21000068 Accounts Payable	A&P Salaries	1.0000	72,930		72,930	1.0000	74,389		74,389
	Classified Salaries	13.0000	449,850		449,850	12.0000	471,234		471,234
	Wages		14,075		14,075		14,075		14,075
	Maintenance & Operations			14,356	14,356			14,356	14,356
	Travel Expense			2,000	2,000				
	Payroll Related Costs			15,360	15,360			13,680	13,680
	Subtotal	<u>14.0000</u>	<u>536,855</u>	<u>31,716</u>	<u>568,571</u>	<u>13.0000</u>	<u>559,698</u>	<u>28,036</u>	<u>587,734</u>
21000069 Treasury	A&P Salaries	1.0000	69,100		69,100	1.0000	76,500		76,500
	Classified Salaries	2.0000	78,696		78,696	2.0000	90,504		90,504
	Wages		9,000		9,000		9,000		9,000
	Maintenance & Operations			2,041	2,041			2,041	2,041
	Travel Expense			1,500	1,500				
	Payroll Related Costs			3,600	3,600			1,200	1,200
	Subtotal	<u>3.0000</u>	<u>156,796</u>	<u>7,141</u>	<u>163,937</u>	<u>3.0000</u>	<u>176,004</u>	<u>3,241</u>	<u>179,245</u>

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000071 Mail Services-Edinburg	Classified Salaries	3.0000	84,297		84,297				
	Wages		3,360		3,360		3,360		3,360
	Maintenance & Operations			22,236	22,236			22,236	22,236
	Travel Expense			720	720				
	Payroll Related Costs			6,720	6,720				
	Subtotal	<u>3.0000</u>	<u>87,657</u>	<u>29,676</u>	<u>117,333</u>		<u>3,360</u>	<u>22,236</u>	<u>25,596</u>
21000073 Ofc of Deputy President	A&P Salaries	2.0000	400,000		400,000	1.0000	418,000		418,000
	Classified Salaries	1.0000	61,162		61,162	1.5000	86,842		86,842
	Wages						31,257		31,257
	Maintenance & Operations			6,158	6,158			5,023	5,023
	Travel Expense			21,363	21,363				
	Payroll Related Costs			4,080	4,080			4,560	4,560
	Subtotal	<u>3.0000</u>	<u>461,162</u>	<u>31,601</u>	<u>492,763</u>	<u>2.5000</u>	<u>536,099</u>	<u>9,583</u>	<u>545,682</u>
21000091 Mail Services-Brownsville	Wages		1,000		1,000				
	Maintenance & Operations			5,000	5,000				
	Subtotal		<u>1,000</u>	<u>5,000</u>	<u>6,000</u>				
21000092 Mail Services-Harlingen	Classified Salaries	0.6000	16,011		16,011				
	Maintenance & Operations			1,500	1,500				
	Payroll Related Costs			288	288				
	Subtotal	<u>0.6000</u>	<u>16,011</u>	<u>1,788</u>	<u>17,799</u>				
21000096 Media Relations	Wages		3,192		3,192		3,192		3,192
	Maintenance & Operations			4,500	4,500			4,500	4,500
	Travel Expense			4,750	4,750				
	Subtotal		<u>3,192</u>	<u>9,250</u>	<u>12,442</u>		<u>3,192</u>	<u>4,500</u>	<u>7,692</u>

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000097 Ofc of University Events	Classified Salaries	1.0000	46,753		46,753	1.0000	55,000		55,000
	Wages		4,600		4,600		4,600		4,600
	Maintenance & Operations			16,200	16,200			16,200	16,200
	Travel Expense			5,000	5,000				
	Payroll Related Costs			1,920	1,920			1,920	1,920
	Subtotal	1.0000	51,353	23,120	74,473	1.0000	59,600	18,120	77,720
21000099 UT Marketing	Maintenance & Operations			500,000	500,000			500,000	500,000
	Subtotal			500,000	500,000			500,000	500,000
21000150 Provost Office	A&P Salaries	5.0000	715,042		715,042	4.0000	569,442		569,442
	Classified Salaries	9.0000	423,331		423,331	6.0000	312,808		312,808
	Wages		30,703		30,703		15,703		15,703
	Maintenance & Operations			89,340	89,340			74,012	74,012
	Travel Expense			43,978	43,978				
	Payroll Related Costs			12,000	12,000			10,800	10,800
	Subtotal	14.0000	1,169,076	145,318	1,314,394	10.0000	897,953	84,812	982,765
21000314 Non Profit Resource Center	A&P Salaries					1.0000	81,490		81,490
	Classified Salaries	1.0000	73,990		73,990				
	Maintenance & Operations			5,000	5,000			5,000	5,000
	Travel Expense			2,000	2,000				
	Payroll Related Costs			1,680	1,680			1,680	1,680
	Subtotal	1.0000	73,990	8,680	82,670	1.0000	81,490	6,680	88,170
21000342 Finance & Admin-Operations	A&P Salaries	1.0000	262,000		262,000	1.0000	262,000		262,000
	Classified Salaries	2.0000	88,100		88,100	2.0000	90,550		90,550
	Maintenance & Operations			5,500	5,500			5,500	5,500
	Travel Expense			15,000	15,000				
	Payroll Related Costs			5,760	5,760			5,760	5,760

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	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal	<u>3.0000</u>	<u>350,100</u>	<u>26,260</u>	<u>376,360</u>	<u>3.0000</u>	<u>352,550</u>	<u>11,260</u>	<u>363,810</u>
21000365 Assets Management Classified Salaries	2.0000	94,058		94,058	2.0000	158,134		158,134
Wages		9,000		9,000		10,696		10,696
Maintenance & Operations			7,504	7,504			7,504	7,504
Travel Expense			1,500	1,500				
Payroll Related Costs			2,640	2,640			2,880	2,880
Subtotal	<u>2.0000</u>	<u>103,058</u>	<u>11,644</u>	<u>114,702</u>	<u>2.0000</u>	<u>168,830</u>	<u>10,384</u>	<u>179,214</u>
21000366 State Auditor Charges								
Maintenance & Operations			95,218	95,218			95,218	95,218
Subtotal			<u>95,218</u>	<u>95,218</u>			<u>95,218</u>	<u>95,218</u>
21000401 Offc. of Ins. Equity&Diversity								
A&P Salaries	1.0000	101,822		101,822	1.0000	104,322		104,322
Classified Salaries	3.0000	191,442		191,442	3.0000	193,270		193,270
Maintenance & Operations			19,900	19,900			19,900	19,900
Payroll Related Costs			3,600	3,600			3,360	3,360
Subtotal	<u>4.0000</u>	<u>293,264</u>	<u>23,500</u>	<u>316,764</u>	<u>4.0000</u>	<u>297,592</u>	<u>23,260</u>	<u>320,852</u>
23000316 St-Finance & Admin SOM								
A&P Salaries	2.0000	300,135		300,135	2.0000	332,148		332,148
Classified Salaries	20.5000	1,230,870		1,230,870	16.0000	984,564		984,564
Wages						11,940		11,940
Payroll Related Costs			14,160	14,160			15,120	15,120
Subtotal	<u>22.5000</u>	<u>1,531,005</u>	<u>14,160</u>	<u>1,545,165</u>	<u>18.0000</u>	<u>1,328,652</u>	<u>15,120</u>	<u>1,343,772</u>
23000348 St-IT SOM								
A&P Salaries	1.0000	172,400		172,400	1.0000	172,400		172,400
Classified Salaries	10.0000	444,511		444,511	13.0000	621,849		621,849
Wages		21,158		21,158		44,777		44,777
Maintenance & Operations							720	720
Payroll Related Costs			1,680	1,680			3,120	3,120
Subtotal	<u>11.0000</u>	<u>638,069</u>	<u>1,680</u>	<u>639,749</u>	<u>14.0000</u>	<u>839,026</u>	<u>3,840</u>	<u>842,866</u>

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		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000364 ST-Services SOM	A&P Salaries						-4,546,869		-4,546,869
	Classified Salaries						1,789,024		1,789,024
	Maintenance & Operations			238,142	238,142				
	Subtotal			238,142	238,142		-2,757,845		-2,757,845
23000357 St-Operations & Support Srvc	A&P Salaries					3.0000	395,150		395,150
	Classified Salaries					6.5000	354,335		354,335
	Maintenance & Operations							721	721
	Payroll Related Costs							9,360	9,360
	Subtotal					9.5000	749,485	10,081	759,566
23000425 St Research Building Services	Wages		5,000		5,000		10,000		10,000
	Subtotal		5,000		5,000		10,000		10,000
21000043 E&G Revenues - SOM	Scholarships & Fellowships			6,610	6,610			19,830	19,830
	Subtotal			6,610	6,610			19,830	19,830
Institutional Support	Subtotal A&P Salaries	57.7600	8,057,754		8,057,754	63.3650	4,629,327		4,629,327
	Subtotal Classified Salaries	190.9200	9,391,379		9,391,379	190.7100	11,409,580		11,409,580
	Subtotal Wages		401,646		401,646		482,565		482,565
	Subtotal Maintenance & Operations			1,897,114	1,897,114			1,648,816	1,648,816
	Subtotal Travel Expense			514,185	514,185				
	Subtotal Scholarships & Fellowships			6,610	6,610			19,830	19,830
	Subtotal Payroll Related Costs			292,024	292,024			315,208	315,208
	Total of Objective	248.6800	17,850,779	2,709,933	20,560,712	254.0750	16,521,472	1,983,854	18,505,326

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

Staff Benefits.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000075 E&G Staff Ben - IS	57101 Prem Share Active Suppl			28,615,900	28,615,900			26,339,734	26,339,734
	57302 OASI Employer Match			12,110,200	12,110,200			10,349,339	10,349,339
	57501 Teacher Retirement Match			12,664,500	12,664,500			10,209,487	10,209,487
	57701 Workers Compensation			274,600	274,600			309,597	309,597
	57702 Unemployment Compensation			201,300	201,300			174,006	174,006
	57819 Accrue Fringes			701,000	701,000			540,193	540,193
	Subtotal			54,567,500	54,567,500			47,922,356	47,922,356
	21000392 SOM E&G Benefits	57101 Prem Share Active Suppl							2,872,843
57302 OASI Employer Match								1,935,838	1,935,838
57501 Teacher Retirement Match								2,251,521	2,251,521
57701 Workers Compensation								42,005	42,005
57702 Unemployment Compensation								12,082	12,082
57819 Accrue Fringes								131,806	131,806
Subtotal								7,246,095	7,246,095
Staff Benefits		Subtotal 57101 Prem Share Active Suppl			28,615,900	28,615,900			29,212,577
	Subtotal 57302 OASI Employer Match			12,110,200	12,110,200			12,285,177	12,285,177
	Subtotal 57501 Teacher Retirement Match			12,664,500	12,664,500			12,461,008	12,461,008
	Subtotal 57701 Workers Compensation			274,600	274,600			351,602	351,602
	Subtotal 57702 Unemployment Compensation			201,300	201,300			186,088	186,088
	Subtotal 57819 Accrue Fringes			701,000	701,000			671,999	671,999
	Total of Objective			54,567,500	54,567,500			55,168,451	55,168,451

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

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000012 Envrn Hlth Safety & Risk Mgmt	A&P Salaries	1.0000	130,000		130,000	1.0000	132,600		132,600
	Classified Salaries	8.0000	400,276		400,276	9.0000	447,335		447,335
	Wages		11,606		11,606		11,606		11,606
	Maintenance & Operations			101,411	101,411			101,411	101,411
	Travel Expense			7,250	7,250				
	Payroll Related Costs			12,000	12,000			15,840	15,840
	Subtotal	<u>9.0000</u>	<u>541,882</u>	<u>120,661</u>	<u>662,543</u>	<u>10.0000</u>	<u>591,541</u>	<u>117,251</u>	<u>708,792</u>
21000013 University Police	A&P Salaries	1.0000	132,600		132,600	1.0000	120,000		120,000
	Classified Salaries	77.5000	3,441,781		3,441,781	77.0000	3,642,056		3,642,056
	Wages		86,538		86,538		128,014		128,014
	Maintenance & Operations			120,708	120,708			128,616	128,616
	Travel Expense			20,000	20,000				
	Payroll Related Costs			69,720	69,720			73,680	73,680
	Subtotal	<u>78.5000</u>	<u>3,660,919</u>	<u>210,428</u>	<u>3,871,347</u>	<u>78.0000</u>	<u>3,890,070</u>	<u>202,296</u>	<u>4,092,366</u>
21000016 Indoor Air Quality	Maintenance & Operations			8,693	8,693			8,693	8,693
	Subtotal			<u>8,693</u>	<u>8,693</u>			<u>8,693</u>	<u>8,693</u>
21000044 Facilities Planning & Cnstrctn	A&P Salaries	3.0000	260,320		260,320	3.0000	264,799		264,799
	Classified Salaries	6.0000	256,446		256,446	5.0000	237,835		237,835
	Wages		4,315		4,315		16,405		16,405
	Maintenance & Operations			28,996	28,996			28,996	28,996
	Travel Expense			4,737	4,737				
	Payroll Related Costs			9,120	9,120			9,360	9,360
	Subtotal	<u>9.0000</u>	<u>521,081</u>	<u>42,853</u>	<u>563,934</u>	<u>8.0000</u>	<u>519,039</u>	<u>38,356</u>	<u>557,395</u>
21000045 Engineering Services	A&P Salaries	2.0000	251,150		251,150	2.0000	254,901		254,901
	Classified Salaries	3.0000	110,673		110,673	3.0000	120,660		120,660

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

Operation and Maintenance of Plant.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			17,281	17,281			17,281	17,281
	Travel Expense			10,000	10,000				
	Payroll Related Costs			9,840	9,840			10,560	10,560
	Subtotal	<u>5.0000</u>	<u>361,823</u>	<u>37,121</u>	<u>398,944</u>	<u>5.0000</u>	<u>375,561</u>	<u>27,841</u>	<u>403,402</u>
21000046	Facilities-Lease			2,007,508	2,007,508			3,547,515	3,547,515
	Subtotal			<u>2,007,508</u>	<u>2,007,508</u>			<u>3,547,515</u>	<u>3,547,515</u>
21000047	Custodial Services-Brownsville								
	Classified Salaries	30.0000	734,465		734,465	31.0000	769,653		769,653
	Wages		18,682		18,682		18,682		18,682
	Maintenance & Operations			173,928	173,928			173,928	173,928
	Payroll Related Costs			12,720	12,720			13,440	13,440
	Subtotal	<u>30.0000</u>	<u>753,147</u>	<u>186,648</u>	<u>939,795</u>	<u>31.0000</u>	<u>788,335</u>	<u>187,368</u>	<u>975,703</u>
21000048	Ground Maintenance-Brownsville								
	Classified Salaries	6.0000	166,179		166,179	6.0000	189,562		189,562
	Wages		42,720		42,720		42,720		42,720
	Maintenance & Operations			122,001	122,001			122,001	122,001
	Payroll Related Costs			8,880	8,880			9,360	9,360
	Subtotal	<u>6.0000</u>	<u>208,899</u>	<u>130,881</u>	<u>339,780</u>	<u>6.0000</u>	<u>232,282</u>	<u>131,361</u>	<u>363,643</u>
21000049	Building Maintenance-Edinburg								
	Classified Salaries	12.5000	431,596		431,596	15.5000	530,682		530,682
	Wages		8,842		8,842		8,842		8,842
	Maintenance & Operations			360,462	360,462			360,462	360,462
	Travel Expense			3,260	3,260				
	Payroll Related Costs			8,160	8,160			9,960	9,960
	Subtotal	<u>12.5000</u>	<u>440,438</u>	<u>371,882</u>	<u>812,320</u>	<u>15.5000</u>	<u>539,524</u>	<u>370,422</u>	<u>909,946</u>
21000050	Custodial Services-Edinburg								
	Classified Salaries	59.0000	1,414,674		1,414,674	64.0000	1,724,248		1,724,248
	Wages		11,711		11,711		11,711		11,711



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

Operation and Maintenance of Plant.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations			295,383	295,383			295,383	295,383
Travel Expense			1,500	1,500				
Payroll Related Costs			44,120	44,120			44,400	44,400
Subtotal	<u>59.0000</u>	<u>1,426,385</u>	<u>341,003</u>	<u>1,767,388</u>	<u>64.0000</u>	<u>1,735,959</u>	<u>339,783</u>	<u>2,075,742</u>
21000051 Ground Maintenance-Edinburg								
Classified Salaries	18.0000	432,628		432,628	21.0000	519,790		519,790
Wages		19,486		19,486		19,486		19,486
Maintenance & Operations			100,336	100,336			100,336	100,336
Travel Expense			1,500	1,500				
Payroll Related Costs			12,000	12,000			13,920	13,920
Subtotal	<u>18.0000</u>	<u>452,114</u>	<u>113,836</u>	<u>565,950</u>	<u>21.0000</u>	<u>539,276</u>	<u>114,256</u>	<u>653,532</u>
21000052 Structural Maintenance-ED								
Classified Salaries	17.0000	504,313		504,313	15.0000	450,337		450,337
Wages		5,760		5,760		5,760		5,760
Maintenance & Operations			72,833	72,833			72,833	72,833
Travel Expense			1,500	1,500				
Payroll Related Costs			30,960	30,960			28,320	28,320
Subtotal	<u>17.0000</u>	<u>510,073</u>	<u>105,293</u>	<u>615,366</u>	<u>15.0000</u>	<u>456,097</u>	<u>101,153</u>	<u>557,250</u>
21000053 Campus Facs Ops Ad - ED								
A&P Salaries	3.8700	302,633		302,633	2.8700	218,314		218,314
Classified Salaries	7.7300	248,749		248,749	5.0000	156,629		156,629
Wages		7,500		7,500		7,500		7,500
Maintenance & Operations			10,232	10,232			10,232	10,232
Travel Expense			3,250	3,250				
Payroll Related Costs			15,864	15,864			10,951	10,951
Subtotal	<u>11.6000</u>	<u>558,882</u>	<u>29,346</u>	<u>588,228</u>	<u>7.8700</u>	<u>382,443</u>	<u>21,183</u>	<u>403,626</u>
21000054 Vehicle Maintenance-ED								
Classified Salaries	2.0000	63,008		63,008	2.0000	63,638		63,638
Wages						9,010		9,010
Maintenance & Operations			6,022	6,022			6,022	6,022

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

Operation and Maintenance of Plant.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			960	960			1,440	1,440
Subtotal	<u>2.0000</u>	<u>63,008</u>	<u>6,982</u>	<u>69,990</u>	<u>2.0000</u>	<u>72,648</u>	<u>7,462</u>	<u>80,110</u>
21000055 Central Scheduling-ED								
Classified Salaries	3.0000	89,792		89,792	4.0000	118,896		118,896
Wages		1,913		1,913		1,913		1,913
Maintenance & Operations			34,232	34,232			34,232	34,232
Travel Expense			100	100				
Payroll Related Costs			5,040	5,040			5,760	5,760
Subtotal	<u>3.0000</u>	<u>91,705</u>	<u>39,372</u>	<u>131,077</u>	<u>4.0000</u>	<u>120,809</u>	<u>39,992</u>	<u>160,801</u>
21000057 Starr County M&O								
Classified Salaries	1.0000	24,744		24,744	1.0000	24,744		24,744
Maintenance & Operations			9,295	9,295			9,295	9,295
Subtotal	<u>1.0000</u>	<u>24,744</u>	<u>9,295</u>	<u>34,039</u>	<u>1.0000</u>	<u>24,744</u>	<u>9,295</u>	<u>34,039</u>
21000058 Thermal Energy Plant-Brwn								
Classified Salaries	2.0000	53,072		53,072	2.0000	54,202		54,202
Maintenance & Operations			41,210	41,210			41,210	41,210
Payroll Related Costs			240	240			720	720
Subtotal	<u>2.0000</u>	<u>53,072</u>	<u>41,450</u>	<u>94,522</u>	<u>2.0000</u>	<u>54,202</u>	<u>41,930</u>	<u>96,132</u>
21000063 Receiving & Inventory								
Classified Salaries	5.4000	175,906		175,906	6.0000	202,174		202,174
Wages		14,433		14,433		15,433		15,433
Maintenance & Operations			18,978	18,978			25,478	25,478
Payroll Related Costs			7,392	7,392			9,600	9,600
Subtotal	<u>5.4000</u>	<u>190,339</u>	<u>26,370</u>	<u>216,709</u>	<u>6.0000</u>	<u>217,607</u>	<u>35,078</u>	<u>252,685</u>
21000074 Security & Campus Affairs								
Classified Salaries	1.0000	54,427		54,427	1.0000	56,098		56,098
Wages		5,000		5,000		5,000		5,000
Maintenance & Operations			3,210	3,210			-1,698	-1,698
Travel Expense			10,000	10,000				
Capital			47,624	47,624			47,624	47,624

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

Operation and Maintenance of Plant.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			1,200	1,200			1,200	1,200
Subtotal	1.0000	59,427	62,034	121,461	1.0000	61,098	47,126	108,224
21000082 Camp Facs Ops Ad - BRW								
A&P Salaries	3.0000	226,330		226,330	3.0000	271,160		271,160
Classified Salaries	2.0000	62,896		62,896	3.0000	89,878		89,878
Wages		14,095		14,095		14,095		14,095
Maintenance & Operations			6,500	6,500			6,500	6,500
Travel Expense			3,349	3,349				
Payroll Related Costs			13,920	13,920			14,640	14,640
Subtotal	5.0000	303,321	23,769	327,090	6.0000	375,133	21,140	396,273
21000083 Building Maint-BRW								
Classified Salaries	21.0000	675,191		675,191	21.0000	692,016		692,016
Wages		23,702		23,702		23,702		23,702
Maintenance & Operations			313,494	313,494			313,494	313,494
Payroll Related Costs			27,840	27,840			29,760	29,760
Subtotal	21.0000	698,893	341,334	1,040,227	21.0000	715,718	343,254	1,058,972
21000304 Office of Emergency Prep								
Classified Salaries	1.0000	51,775		51,775	1.0000	59,000		59,000
Wages		15,000		15,000		15,000		15,000
Capital			6,580	6,580			6,580	6,580
Payroll Related Costs			1,200	1,200			1,200	1,200
Subtotal	1.0000	66,775	7,780	74,555	1.0000	74,000	7,780	81,780
21000309 Fin & Admin Operations Support								
Maintenance & Operations			112,038	112,038			112,038	112,038
Subtotal			112,038	112,038			112,038	112,038
21000329 University Police Equip & Tech								
Maintenance & Operations			175,480	175,480			199,480	199,480
Subtotal			175,480	175,480			199,480	199,480
21000330 University Police Vehicle Main								
Maintenance & Operations			159,383	159,383			159,383	159,383
Subtotal			159,383	159,383			159,383	159,383

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

Operation and Maintenance of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000442 Facilities O&M-Contracted Svcs	Maintenance & Operations			150,675	150,675			150,675	150,675
	Subtotal			150,675	150,675			150,675	150,675
21000449 PD K9 Program	Maintenance & Operations			2,000	2,000			5,000	5,000
	Travel Expense			2,000	2,000				
	Subtotal			4,000	4,000			5,000	5,000
21000084 St-ED Fac EMEBL REBL	Classified Salaries	8.0000	202,988		202,988	8.0000	201,476		201,476
	Maintenance & Operations			127,906	127,906			147,704	147,704
	Payroll Related Costs			5,520	5,520			5,520	5,520
	Subtotal	8.0000	202,988	133,426	336,414	8.0000	201,476	153,224	354,700
21000085 St-HAR Fac CEBL HACRB	Classified Salaries	10.0000	273,672		273,672	10.0000	278,091		278,091
	Maintenance & Operations			140,283	140,283				
	Payroll Related Costs			3,840	3,840			6,240	6,240
	Subtotal	10.0000	273,672	144,123	417,795	10.0000	278,091	6,240	284,331
23000331 St-Utilities-SOM	Utilities Expense			942,408	942,408				
	Subtotal			942,408	942,408				
23000334 PD St-Polices Services-SOM	Classified Salaries	11.0000	422,651		422,651	12.0000	486,582		486,582
	Payroll Related Costs			8,760	8,760			13,320	13,320
	Subtotal	11.0000	422,651	8,760	431,411	12.0000	486,582	13,320	499,902
23000492 St-Team Based Learning Fac	Utilities Expense							173,648	173,648
	Subtotal							173,648	173,648
Operation and Maintenance of Plant	Subtotal A&P Salaries	13.8700	1,303,033		1,303,033	12.8700	1,261,774		1,261,774

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

Operation and Maintenance of Plant.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	312.1300	10,291,902		10,291,902	322.5000	11,115,582		11,115,582
Subtotal Wages		291,303		291,303		354,879		354,879
Subtotal Maintenance & Operations			4,720,478	4,720,478			6,176,500	6,176,500
Subtotal Travel Expense			68,446	68,446				
Subtotal Utilities Expense			942,408	942,408			173,648	173,648
Subtotal Capital			54,204	54,204			54,204	54,204
Subtotal Payroll Related Costs			309,296	309,296			329,191	329,191
Total of Objective	<u>326.0000</u>	<u>11,886,238</u>	<u>6,094,832</u>	<u>17,981,070</u>	<u>335.3700</u>	<u>12,732,235</u>	<u>6,733,543</u>	<u>19,465,778</u>

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

Special Items O and M of Plant.

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000056 McAllen Teaching Site M&U	Classified Salaries	1.0000	23,356		23,356	1.0000	23,956		23,956
	Utilities Expense			26,400	26,400			26,400	26,400
	Payroll Related Costs			720	720			720	720
	Subtotal	<u>1.0000</u>	<u>23,356</u>	<u>27,120</u>	<u>50,476</u>	<u>1.0000</u>	<u>23,956</u>	<u>27,120</u>	<u>51,076</u>
23000018 Tuition Revenue Bond Retirement	Debt Service Expense			18,019,713	18,019,713			18,020,350	18,020,350
	Subtotal			<u>18,019,713</u>	<u>18,019,713</u>			<u>18,020,350</u>	<u>18,020,350</u>
23000040 Rgnl Advanccd Tooling Ctr MO&U	Maintenance & Operations			171,961	171,961				
	Utilities Expense			71,744	71,744				
	Subtotal			<u>243,705</u>	<u>243,705</u>				
Special Items O and M of Plant	Subtotal Classified Salaries	1.0000	23,356		23,356	1.0000	23,956		23,956
	Subtotal Maintenance & Operations			171,961	171,961				
	Subtotal Utilities Expense			98,144	98,144			26,400	26,400
	Subtotal Payroll Related Costs			720	720			720	720
	Subtotal Debt Service Expense			18,019,713	18,019,713			18,020,350	18,020,350
	Total of Objective	<u>1.0000</u>	<u>23,356</u>	<u>18,290,538</u>	<u>18,313,894</u>	<u>1.0000</u>	<u>23,956</u>	<u>18,047,470</u>	<u>18,071,426</u>

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

Scholarships and Fellowships.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000066 E&G Exemptions	Scholarships & Fellowships			2,154,250	2,154,250			2,334,750	2,334,750
	Subtotal			2,154,250	2,154,250			2,334,750	2,334,750
21000072 Education Benefit Program	Scholarships & Fellowships			723,190	723,190			723,190	723,190
	Subtotal			723,190	723,190			723,190	723,190
21000106 Engineering Program	Scholarships & Fellowships			80,000	80,000			80,000	80,000
	Subtotal			80,000	80,000			80,000	80,000
21000107 COFA Scholarship	Scholarships & Fellowships			86,000	86,000			86,000	86,000
	Subtotal			86,000	86,000			86,000	86,000
21000109 Physician Asstnt Scholarships	Scholarships & Fellowships			54,000	54,000			54,000	54,000
	Subtotal			54,000	54,000			54,000	54,000
21000111 ROTC Scholarships	Scholarships & Fellowships			20,000	20,000				
	Subtotal			20,000	20,000				
21000118 Valley Heroes Schol	Scholarships & Fellowships			7,500	7,500			7,500	7,500
	Subtotal			7,500	7,500			7,500	7,500
21000119 Housing Scholarships E&G	Scholarships & Fellowships			255,688	255,688			255,688	255,688
	Subtotal			255,688	255,688			255,688	255,688
21000120 Gateway Scholarship	Scholarships & Fellowships			135,864	135,864			135,864	135,864
	Subtotal			135,864	135,864			135,864	135,864
21000121 Comm College Recruitment	Scholarships & Fellowships			128,000	128,000			128,000	128,000

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

Scholarships and Fellowships.

	FY 2020				FY 2021			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			128,000	128,000			128,000	128,000
21000124 MCAT Preparation								
Scholarships & Fellowships			86,900	86,900			86,900	86,900
Subtotal			86,900	86,900			86,900	86,900
Scholarships and Fellowships								
Subtotal Scholarships & Fellowships			3,731,392	3,731,392			3,891,892	3,891,892
Total of Objective			3,731,392	3,731,392			3,891,892	3,891,892



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

Special Items Scholarships and Fellowships.

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000464 MSA Graduate Scholarships E&G	Scholarships & Fellowships							941,619	941,619
	Subtotal							941,619	941,619
24000001 Texas Grant	Scholarships & Fellowships			39,591,075	39,591,075			39,591,075	39,591,075
	Subtotal			39,591,075	39,591,075			39,591,075	39,591,075
24000002 State CWS On Campus	Wages		205,019		205,019		133,884		133,884
	Subtotal		205,019		205,019		133,884		133,884
24000004 Scholarship 5th Yr Accounting	Scholarships & Fellowships			20,000	20,000			18,005	18,005
	Subtotal			20,000	20,000			18,005	18,005
24000009 Educational Aide Exemption	Scholarships & Fellowships							5,909	5,909
	Subtotal							5,909	5,909
Special Items Scholarships and Fellowships	Subtotal Wages		205,019		205,019		133,884		133,884
	Subtotal Scholarships & Fellowships			39,611,075	39,611,075			40,556,608	40,556,608
	Total of Objective		205,019	39,611,075	39,816,094		133,884	40,556,608	40,690,492

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

Total Element of Cost

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	145.6400	14,957,318		14,957,318	159.0000	15,458,568		15,458,568
	Subtotal Classified Salaries	381.3600	16,967,530		16,967,530	389.7107	17,111,172		17,111,172
	Subtotal Wages		3,336,811		3,336,811		6,284,373		6,284,373
	Subtotal Fac Salaries	908.0500	82,401,043		82,401,043	999.4000	90,128,181		90,128,181
	Subtotal TA Salaries		368,947		368,947		1,354,672		1,354,672
	Subtotal Staff Benefits			460,555	460,555			1,697,467	1,697,467
	Subtotal Maintenance & Operations			5,251,583	5,251,583			5,233,332	5,233,332
	Subtotal Travel Expense			1,318,181	1,318,181				
	Subtotal Scholarships & Fellowships			86,440	86,440			126,440	126,440
	Subtotal Capital			372,500	372,500			472,500	472,500
Total of Objective	<u>1,435.0500</u>	<u>118,031,649</u>	<u>7,489,259</u>	<u>125,520,908</u>	<u>1,548.1107</u>	<u>130,336,966</u>	<u>7,529,739</u>	<u>137,866,705</u>	
Research Total	Subtotal A&P Salaries	5.6600	496,306		496,306	3.6000	350,689		350,689
	Subtotal Classified Salaries	25.0600	1,170,637		1,170,637	21.4823	929,551		929,551
	Subtotal Wages		623,320		623,320		623,320		623,320
	Subtotal Fac Salaries	13.8500	2,370,295		2,370,295	14.2198	2,363,512		2,363,512
	Subtotal Staff Benefits			19,277	19,277			20,008	20,008
	Subtotal Maintenance & Operations			990,995	990,995			788,165	788,165
	Subtotal Travel Expense			29,944	29,944				
	Total of Objective	<u>44.5700</u>	<u>4,660,558</u>	<u>1,040,216</u>	<u>5,700,774</u>	<u>39.3021</u>	<u>4,267,072</u>	<u>808,173</u>	<u>5,075,245</u>
Hospitals and Clinics	Subtotal A&P Salaries						2,438,466		2,438,466
	Subtotal Classified Salaries	5.0000	231,058		231,058	6.5000	337,725		337,725
	Subtotal Fac Salaries	1.0000	114,000		114,000	1.0000	290,000		290,000
	Subtotal Staff Benefits							878,199	878,199
	Subtotal Maintenance & Operations							1,261,528	1,261,528
	Subtotal Travel Expense							115,400	115,400
	Total of Objective	<u>6.0000</u>	<u>345,058</u>		<u>345,058</u>	<u>7.5000</u>	<u>3,066,191</u>	<u>2,255,127</u>	<u>5,321,318</u>
Public Service	Subtotal A&P Salaries	6.4000	724,987		724,987	5.0000	585,939		585,939
	Subtotal Classified Salaries	19.7800	1,090,816		1,090,816	18.0000	1,017,833		1,017,833
	Subtotal Wages		51,774		51,774		67,344		67,344

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

Total Element of Cost

		FY 2020				FY 2021			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Staff Benefits			50,551	50,551			46,362	46,362
	Subtotal Maintenance & Operations			192,921	192,921			168,904	168,904
	Subtotal Travel Expense			25,707	25,707				
	Total of Objective	26.1800	1,867,577	269,179	2,136,756	23.0000	1,671,116	215,266	1,886,382
Student Services.	Subtotal A&P Salaries	35.1100	3,370,083		3,370,083	31.2000	3,170,704		3,170,704
	Subtotal Classified Salaries	137.6500	5,469,829		5,469,829	144.5237	5,957,731		5,957,731
	Subtotal Wages		772,339		772,339		1,345,414		1,345,414
	Subtotal Fac Salaries		88,800		88,800	0.2000	73,600		73,600
	Subtotal Staff Benefits			202,418	202,418			203,838	203,838
	Subtotal Maintenance & Operations			1,189,497	1,189,497			1,173,568	1,173,568
	Subtotal Travel Expense			212,648	212,648				
	Subtotal Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Total of Objective	172.7600	9,701,051	1,624,563	11,325,614	175.9237	10,547,449	1,397,406	11,944,855
Institutional Support	Subtotal A&P Salaries	57.7600	8,057,754		8,057,754	63.3650	4,629,327		4,629,327
	Subtotal Classified Salaries	190.9200	9,391,379		9,391,379	190.7100	11,409,580		11,409,580
	Subtotal Wages		401,646		401,646		482,565		482,565
	Subtotal Staff Benefits			292,024	292,024			315,208	315,208
	Subtotal Maintenance & Operations			1,897,114	1,897,114			1,648,816	1,648,816
	Subtotal Travel Expense			514,185	514,185				
	Subtotal Scholarships & Fellowships			6,610	6,610			19,830	19,830
	Total of Objective	248.6800	17,850,779	2,709,933	20,560,712	254.0750	16,521,472	1,983,854	18,505,326
Staff Benefits	Subtotal Staff Benefits			54,567,500	54,567,500			55,168,451	55,168,451
	Total of Objective			54,567,500	54,567,500			55,168,451	55,168,451
Operation and Maintenance of Plant	Subtotal A&P Salaries	13.8700	1,303,033		1,303,033	12.8700	1,261,774		1,261,774
	Subtotal Classified Salaries	313.1300	10,315,258		10,315,258	323.5000	11,139,538		11,139,538
	Subtotal Wages		291,303		291,303		354,879		354,879
	Subtotal Staff Benefits			310,016	310,016			329,911	329,911
	Subtotal Maintenance & Operations			4,892,439	4,892,439			6,176,500	6,176,500

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

Total Element of Cost

		FY 2020			FY 2021				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Travel Expense			68,446	68,446				
	Subtotal Utilities Expense			1,040,552	1,040,552			200,048	200,048
	Subtotal Capital			54,204	54,204			54,204	54,204
	Subtotal Debt Service Expense			18,019,713	18,019,713			18,020,350	18,020,350
	Total of Objective	<u>327.0000</u>	<u>11,909,594</u>	<u>24,385,370</u>	<u>36,294,964</u>	<u>336.3700</u>	<u>12,756,191</u>	<u>24,781,013</u>	<u>37,537,204</u>
Scholarships and Fellowships	Subtotal Wages		205,019		205,019		133,884		133,884
	Subtotal Scholarships & Fellowships			43,342,467	43,342,467			44,448,500	44,448,500
	Total of Objective		<u>205,019</u>	<u>43,342,467</u>	<u>43,547,486</u>		<u>133,884</u>	<u>44,448,500</u>	<u>44,582,384</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>2,260.2400</u>	<u>164,571,285</u>	<u>135,428,487</u>	<u>299,999,772</u>	<u>2,384.2815</u>	<u>179,300,342</u>	<u>138,587,529</u>	<u>317,887,870</u>



**Service Department  
Funds**



The University of Texas Rio Grande Valley  
2020-21 Budget  
SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32000002 Construction Services	296,092	296,092	-	-	-	-	-
32000004 Warehouse Services-ED	401,900	401,900	-	-	-	-	-
32000005 Janitorial Services-ED	2,544	2,544	-	-	-	-	-
32000006 Central Utility Plant-ED	-	820,748	-	820,748	-	-	-
32000007 Chiller Maint-ED	-	1,132,994	-	1,132,994	-	-	-
32000009 Print Shop-Edinburg	250,039	250,039	-	-	-	-	-
32000012 Utility Payment	-	7,516,987	-	7,516,987	-	-	-
32000013 E&G Credit Services	8,355,894	-	-	(8,355,894)	-	-	-
32000014 Non-E&G Credit Services	1,318,907	-	-	(1,318,907)	-	-	-
32000015 Vehicle Services-ED	33,294	33,294	-	-	-	-	-
32000016 Reserve for Adj Utility	-	50,254	-	50,254	-	-	-
32000017 Facilities-Support Services	5,186	5,186	-	-	-	-	-
32000021 Print Shop-Brownsville	72,251	72,251	-	-	-	-	-
32000034 Utility - DEHS	-	153,818	-	153,818	-	-	-
32000107 Institutional Services	100,000	100,000	-	-	-	-	-
Service Department Funds (Revolving Funds) Total	10,836,107	10,836,107	-	-	-	-	-





**Designated Funds**



The University of Texas Rio Grande Valley  
2020-21 Budget  
DESIGNATED FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000001 Marketing Activity	-	35,500	-	35,500	-	-	-
31000002 Ofc of Advancement Spec Evnts	-	249,567	-	249,567	-	-	-
31000003 Endowment Compliance	98,788	98,788	-	-	-	-	-
31000004 Alumni Relations	-	213,303	-	213,303	-	-	-
31000005 Ofc of Advancement Services	-	637,284	-	637,284	-	-	-
31000006 Edcs-Interntnl Innovation Ctr	40,300	40,300	-	-	-	-	-
31000009 Vaquero Resiliency Scholarship	-	215,000	-	215,000	-	-	-
31000013 Camp Affairs Evnts & Prj Mgnt	-	10,000	-	10,000	-	-	-
31000015 Data Affiliates Center	135,237	129,512	-	-	5,725	-	5,725
31000016 Festival Int'l Books & Arts	80,000	80,000	-	-	-	-	-
31000017 Job Enrichment	-	22,642	-	22,642	-	-	-
31000019 Information Security	-	510,942	-	510,942	-	-	-
31000020 Safety Revenue	250	250	-	-	-	-	-
31000021 WCI Resource Program	74,000	74,000	-	-	-	-	-
31000022 Economic Development	-	112,990	-	112,990	-	-	-
31000023 Licensing Royalties	16,760	16,760	-	-	-	100,000	100,000
31000024 Sustainability Office	-	210,294	-	210,294	-	-	-
31000025 Special Proj EVP Fin & Admin	-	8,004	-	8,004	-	-	-
31000026 Wireless Communications	156,000	-	-	(156,000)	-	-	-
31000029 Rural Development Activity	68,429	68,429	-	-	-	-	-
31000030 SBDC Activity Fund	131,970	126,325	-	-	5,645	80,000	85,645
31000032 Special Projects VP Research	-	2,400	-	2,400	-	-	-
31000033 University Functions	-	130,000	-	130,000	-	-	-
31000034 President Supplemental Comp	257,028	626,061	-	369,033	-	-	-
31000036 UEND - Quasi Endowment Earning	899,257	-	-	(894,157)	5,100	-	5,100
31000038 Special Proj - President's Off	-	30,600	-	30,600	-	-	-
31000039 President's Circle 2	83,900	30,000	-	(53,900)	-	-	-
31000040 Leadership Edu Accel Pgm	-	37,986	-	37,986	-	-	-
31000041 Shary Mansion Maintenance	10,000	10,000	-	-	-	-	-
31000042 Special Event Svcs-Edinburg	10,000	10,000	-	-	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
DESIGNATED FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000045 Special Event Srvs-Brownsville	500	500	-	-	-	-	-
31000048 UTRGV Blackboard	-	868,300	-	868,300	-	-	-
31000049 Records Management	-	270,364	-	270,364	-	-	-
31000050 Project Management Office AS	-	154,331	-	154,331	-	-	-
31000051 Information Technology	-	531,068	-	531,068	-	-	-
31000053 Network Services AS	-	748,699	-	748,699	-	-	-
31000054 Telephone & Telecom CircuitsAS	-	432,234	-	432,234	-	-	-
31000055 IT Travel and Training IS	-	56,131	-	56,131	-	-	-
31000056 IT Enterprise Systems IS	-	78,881	-	78,881	-	-	-
31000057 Computing Sys Maintenance AS	-	2,497,900	-	2,497,900	-	-	-
31000058 Data Center Services AS	-	1,020,102	-	1,020,102	-	-	-
31000059 IT Academic & Support Srvcs IS	-	65,012	-	65,012	-	-	-
31000062 IT Services IS	-	83,939	-	83,939	-	-	-
31000064 Enterprise Information Sys IS	-	803,041	-	803,041	-	-	-
31000065 Data & Network Security IS	-	262,307	-	262,307	-	-	-
31000066 IT Comm & Training IS	-	61,379	-	61,379	-	-	-
31000067 IT Infrastructure	-	218,156	-	218,156	-	-	-
31000068 Special Proj -Information Tech	-	6,000	-	6,000	-	-	-
31000069 Information Technologies AS	-	518,916	-	518,916	-	-	-
31000070 Enterprise Development AS	-	680,499	-	680,499	-	-	-
31000072 IT Student Support	-	817,111	-	817,111	-	-	-
31000075 Recycling Revenue	800	800	-	-	-	-	-
31000077 IT Support Services AS	-	800,164	-	800,164	-	-	-
31000080 Faculty Advisory Council	3,800	3,800	-	-	-	-	-
31000081 Faculty Develop & Excellence	-	93,000	-	93,000	-	-	-
31000082 FEND ES Ramirez	450	450	-	-	-	-	-
31000083 Library Late Fee Fines	27,600	27,600	-	-	-	-	-
31000084 Library Lost or Damaged Matrls	15,093	15,093	-	-	-	-	-
31000085 Friends of Library	500	500	-	-	-	-	-
31000086 Borrower Card	1,000	1,000	-	-	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
DESIGNATED FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000088 Special Project - Library	-	1,400	-	1,400	-	-	-
31000090 Intl Undergrad Application Fee	10,500	9,846	-	-	654	-	654
31000091 MUSE Program	459,110	447,931	-	-	11,179	-	11,179
31000092 International Programs	257,736	257,736	-	-	-	-	-
31000093 IntlStudentHealthInsuranceFee	600,000	600,000	-	-	-	-	-
31000094 Intl Student Service Fee	116,250	116,250	-	-	-	-	-
31000095 International Student Program	-	91,071	-	91,071	-	-	-
31000096 English Language Institute	668,802	633,206	-	-	35,596	-	35,596
31000097 SACS-COC	-	14,659	-	14,659	-	-	-
31000098 Graduate Continuing Education	417,366	394,589	-	-	22,777	-	22,777
31000099 Ctr fr Onl Learnng&Teachng Tech	-	1,743,369	-	1,743,369	-	-	-
31000101 COBE - Instruction Support	-	69,632	-	69,632	-	-	-
31000102 Special Projects COBE	-	4,000	-	4,000	-	-	-
31000105 COE&P16 Integ-Instrctn Spprt	-	108,979	-	108,979	-	-	-
31000106 Special Projects CEP	-	9,000	-	9,000	-	-	-
31000107 CECS - Instruction Support	-	438,422	-	438,422	-	-	-
31000108 Manufacturing Center	59,950	56,357	-	-	3,593	-	3,593
31000112 Special Projects - CECS	-	4,000	-	4,000	-	-	-
31000114 Engineering Symposium Events	-	5,000	-	5,000	-	-	-
31000116 Rapid Response-Industry Prj	1,000	1,000	-	-	-	-	-
31000117 COFA-Instruction Support	-	200,000	-	200,000	-	-	-
31000119 Art-Cong Ed Courses	2,000	2,000	-	-	-	-	-
31000120 Special Projects COFA	-	4,000	-	4,000	-	-	-
31000121 Dance Program	4,500	4,500	-	-	-	-	-
31000125 Orchestra Camp	1,500	1,500	-	-	-	-	-
31000126 Mariachi Workshop	10,000	10,000	-	-	-	-	-
31000127 Theatre Designated	30,000	30,000	-	-	-	-	-
31000129 Music Scholarship	-	27,720	-	27,720	-	-	-
31000130 COHP Instruction Support	-	278,987	-	278,987	-	-	-
31000133 Wellness Program	-	27,454	-	27,454	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
DESIGNATED FUNDS

Cost Center			<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
31000137 COLA-Instruction Support	-	47,977	-	47,977	-	-	-
31000138 Ctr for Mex Amer Studies-CMAS	-	48,900	-	48,900	-	-	-
31000139 Community Contracts	2,500	2,500	-	-	-	-	-
31000140 Special Projects - CLA	-	4,000	-	4,000	-	-	-
31000147 COS - Instruction Support	-	478,096	-	478,096	-	-	-
31000149 COS Special Prj/Deans Unstr	-	4,000	-	4,000	-	-	-
31000150 UTeach Program	-	1,622,573	-	1,622,573	-	-	-
31000151 HHMI Program Support	-	60,703	-	60,703	-	-	-
31000152 Math & Science Academy	1,353,723	1,353,723	-	-	-	-	-
31000155 Coastal Studies Designated	17,128	17,128	-	-	-	25,000	25,000
31000156 Coastal Studies Gift Shop	3,000	3,000	-	-	-	10,000	10,000
31000157 Planetaria Project	-	60,174	-	60,174	-	-	-
31000158 University Auditor	-	875,747	-	875,747	-	-	-
31000160 Designated Investment Income	2,803,000	-	-	(6,328,977)	(3,525,977)	3,715,743	189,766
31000161 Designated Tuition	151,271,003	-	-	(152,005,900)	(734,897)	3,954,221	3,219,324
31000162 TPEG Local Adv Res	-	4,958,756	-	4,958,756	-	-	-
31000163 TPEG Local Adv NR	-	64,710	-	64,710	-	-	-
31000164 DT Set Aside Ugrad	-	14,216,586	-	14,216,586	-	-	-
31000166 DT Set Aside Grad	-	2,152,951	-	2,152,951	-	-	-
31000168 Des-Neuroscience	-	14,698	-	14,698	-	-	-
31000170 Insurance	-	985,132	-	985,132	-	-	-
31000171 Online Service Contracts-Instr	-	242,144	-	242,144	-	-	-
31000172 Emergency Loan Late Pymnt Fee	118,100	-	-	(118,100)	-	-	-
31000173 Collection Charges	166,900	-	-	(166,900)	-	-	-
31000174 Econ Oppor Forum	7,000	7,000	-	-	-	-	-
31000175 Vendor Rebates	12,706	-	-	(12,706)	-	-	-
31000177 T&F Allowance and Write Offs	-	338,754	-	338,754	-	-	-
31000178 Online Credit Card Fee	-	808,687	-	808,687	-	-	-
31000179 Non-Res Instruction Fee	1,417,524	-	-	(1,417,524)	-	-	-
31000181 Bursar	-	338,304	-	338,304	-	-	-

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DESIGNATED FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000182 Student Accounting Services	-	914,470	-	914,470	-	-	-
31000183 Payroll & Tax Compliance	-	896,389	-	896,389	-	-	-
31000185 Instlmt Process Fee	188,900	-	-	(188,900)	-	-	-
31000186 Em Loan Process Fee	279,100	-	-	(279,100)	-	-	-
31000187 Late Registratn Fee	64,200	-	-	(60,888)	3,312	-	3,312
31000188 Admin Service Charge	-	-	-	-	-	-	-
31000189 Utilities Designated - EG	-	8,355,894	-	8,355,894	-	-	-
31000190 Late Payment Fee	251,700	-	-	(251,700)	-	-	-
31000192 Instructional Facilities	-	439,431	-	439,431	-	-	-
31000193 Student Media Designated	15,000	15,000	-	-	-	-	-
31000194 University Services Fee	21,641,740	-	-	(21,641,740)	-	-	-
31000199 Testing Fees	371,808	-	-	(371,808)	-	-	-
31000202 Educator Training	378,717	-	-	(378,717)	-	-	-
31000203 Special Proj - Student Success	-	5,000	-	5,000	-	-	-
31000204 Financial Aid Allowance	237,508	237,508	-	-	-	-	-
31000205 Federal CWS Match	-	361,092	-	361,092	-	-	-
31000206 Financial Aid Literacy	-	35,000	-	35,000	-	-	-
31000207 Student Accessibility Services	-	682,606	-	682,606	-	-	-
31000208 Pal Housing	-	11,000	-	11,000	-	-	-
31000209 Tex Prep	264,900	258,649	-	-	6,251	-	6,251
31000210 Student Employment Initiative	-	415,399	-	415,399	-	-	-
31000211 Career Day	80,000	77,325	-	-	2,675	40,000	42,675
31000212 Comm Merit Scholarship	-	10,000	-	10,000	-	-	-
31000213 Registrar Designated	68,227	821,949	-	753,722	-	-	-
31000214 Graduation Fee	190,956	190,956	-	-	-	-	-
31000215 Strategic Enrollment DES	-	25,741	-	25,741	-	-	-
31000217 P-16 Initiatives	-	18,000	-	18,000	-	-	-
31000218 Undergrad Admin Ofc Operations	-	55,912	-	55,912	-	-	-
31000219 New Student Orientation	525,000	519,546	-	-	5,454	-	5,454
31000221 Cheerleader Special	100,000	100,000	-	-	-	-	-



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Cost Center	<u>Transfers In (Out)</u>				Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
31000222 Student Involvement Marketing	-	27,061	-	27,061	-	-	-
31000225 UTRGV Scholars	-	4,447,535	-	4,447,535	-	-	-
31000226 New Student Recruitment	-	485,663	-	485,663	-	-	-
31000227 Enrollment Initiatives	-	159,960	-	159,960	-	-	-
31000228 Strategic Enrollment Comm	-	39,413	-	39,413	-	-	-
31000229 IC - Educ Outreach Prgms	-	62,437	-	62,437	-	-	-
31000230 Educational Outreach	-	20,696	-	20,696	-	-	-
31000231 Student Rights & Resp	-	438,139	-	438,139	-	-	-
31000233 Tutoring	-	1,323,804	-	1,323,804	-	-	-
31000235 Special Project Undergraduate	-	2,400	-	2,400	-	-	-
31000236 Veterans Affairs Allowance	9,000	9,000	-	-	-	-	-
31000239 Academic Advising Ctr-Designtd	-	5,289,468	-	5,289,468	-	-	-
31000240 Grad Student Advising & Srvs	-	88,404	-	88,404	-	-	-
31000241 Graduate School Applicatn Fee	20,000	20,000	-	-	-	-	-
31000242 Special Project Grad Office	-	2,000	-	2,000	-	-	-
31000243 Grad Incentives-Grad College	-	137,580	-	137,580	-	-	-
31000244 Graduate Incentives	-	1,150,593	-	1,150,593	-	-	-
31000245 Special Proj-Academic Affairs	-	24,749	-	24,749	-	-	-
31000247 Accounting & Finance	-	21,953	-	21,953	-	-	-
31000248 IPP Discretionary Fund	-	2,000	-	2,000	-	-	-
31000251 Athletics Special Projects	-	25,000	-	25,000	-	-	-
31000252 Baseball Camp	10,000	10,000	-	-	-	-	-
31000253 Baseball Fundraising	5,000	5,000	-	-	-	-	-
31000254 Men's Basketball Camp	15,000	15,000	-	-	-	-	-
31000255 Merchandise Resale	75,000	10,000	-	(65,000)	-	-	-
31000256 Corporate Sponsorship	375,000	-	-	(375,000)	-	-	-
31000257 Women Basketball Fundraising	2,500	2,500	-	-	-	-	-
31000260 Volleyball Camp	10,000	10,000	-	-	-	-	-
31000261 Women Basketball Camp	10,000	10,000	-	-	-	-	-
31000262 Mother Daughter Program	42,000	42,000	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000263 Computer Science Activity	250	250	-	-	-	-	-
31000266 Community Hist Archaeology	-	30,000	-	30,000	-	-	-
31000274 CIS Qumt	10,000	10,000	-	-	-	-	-
31000276 HS to Univ Prgms & Tstg Svcs	-	750,525	-	750,525	-	-	-
31000280 Collaboration for Ethics in Pr	-	20,000	-	20,000	-	-	-
31000281 Gelman Const'l Scholars	85,000	85,000	-	-	-	-	-
31000287 Men Basketball Gifts	5,000	5,000	-	-	-	-	-
31000288 Women 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	1,000	1,000	-	-	-	-	-
31000293 FEND COBE Endowment (Found)	600	600	-	-	-	-	-
31000295 CECS Enhancements	-	75,000	-	75,000	-	-	-
31000296 Employee Recognition	-	18,603	-	18,603	-	-	-
31000300 Chapel Maint Gifts	9,493	5,735	-	-	3,758	-	3,758
31000302 Biology - Instruction Support	-	147,464	-	147,464	-	-	-
31000303 Chemistry- Instruction Support	-	21,818	-	21,818	-	-	-
31000305 Physics - Instruction Support	-	62,153	-	62,153	-	-	-
31000308 Health&Human- Instruction Sup	-	1,984	-	1,984	-	-	-
31000309 Nursing-Instruction Support	-	148,678	-	148,678	-	-	-
31000318 SAS Jumpstart Program	-	150,000	-	150,000	-	-	-
31000319 Facilities Renov & Repairs-BRW	-	85,000	-	85,000	-	-	-
31000320 Facilities Renov & Repairs-ED	-	250,000	-	250,000	-	-	-
31000321 Vehicle Replacement	-	56,000	-	56,000	-	-	-
31000323 Instl Translation & Interprtng	-	166,789	-	166,789	-	-	-
31000334 Returned Check Fee	13,500	-	-	(13,500)	-	-	-
31000335 StudyAbroad & Int'l ExcApp Fee	20,000	20,000	-	-	-	-	-
31000337 Provost-Equipment	-	208,786	-	208,786	-	-	-
31000338 Equip-Information Tech IS	-	174,000	-	174,000	-	-	-
31000340 Library Books and Materials	-	2,624,651	-	2,624,651	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000341 Equip-Inst Advancement	-	14,000	-	14,000	-	-	-
31000342 Equip-Finance & Admin	-	50,000	-	50,000	-	-	-
31000346 Equip-Research	-	150,000	-	150,000	-	-	-
31000347 Equip-Unallocated	-	75,000	-	75,000	-	-	-
31000349 Dean of Students-Desg	-	439,391	-	439,391	-	-	-
31000353 Facilities Renewal	-	576,273	-	576,273	-	-	-
31000354 Information Technologies IS	-	345,944	-	345,944	-	-	-
31000355 IT Classroom Support AS	-	698,199	-	698,199	-	-	-
31000356 Network Services IS	-	502,061	-	502,061	-	-	-
31000357 Telephone & Telecom CircuitsIS	-	288,158	-	288,158	-	-	-
31000358 Computing Sys Maintenance IS	-	1,665,266	-	1,665,266	-	-	-
31000359 Data Center Services IS	-	678,410	-	678,410	-	-	-
31000362 Enterprise Development IS	-	470,924	-	470,924	-	-	-
31000364 Project Management Office IS	-	102,890	-	102,890	-	-	-
31000366 IT Support Services IS	-	533,457	-	533,457	-	-	-
31000367 Data & Network Security AS	-	393,453	-	393,453	-	-	-
31000369 COBE Dean Enhancement	-	60,000	-	60,000	-	-	-
31000371 COS Dean Enhancement	-	50,000	-	50,000	-	-	-
31000372 COE Dean Enhancement	-	60,000	-	60,000	-	-	-
31000400 Des-Dean of SOM	-	649,250	-	649,250	-	-	-
31000401 Des-Faculty Affrs & Innovation	-	28,429	-	28,429	-	-	-
31000405 Des-Careers in Medicine	-	4,780	-	4,780	-	-	-
31000412 Des-Clinical Affairs	-	367,413	-	367,413	-	-	-
31000413 Des-Finance & Admin SOM	-	66,463	-	66,463	-	-	-
31000414 Des-Molecular Science	-	49,688	-	49,688	-	-	-
31000415 Des-Pop Health & Community	-	17,360	-	17,360	-	-	-
31000416 Des-Family Medicine	-	137,593	-	137,593	-	-	-
31000417 Des-Internal Medicine	-	63,183	-	63,183	-	-	-
31000418 Des-Obstetrics & Gynecology	-	76,013	-	76,013	-	-	-
31000420 Des-Psychiatry	-	10,000	-	10,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000421 Des-Neurology	-	9,880	-	9,880	-	-	-
31000422 Des-Surgery	-	130,710	-	130,710	-	-	-
31000423 Des-Graduate Medical Education	-	4,275	-	4,275	-	-	-
31000426 Des-Pediatrics	-	49,485	-	49,485	-	-	-
31000429 Supplemental Application Fee	70,000	70,000	-	-	-	-	-
31000430 Medical Student Health Ins Fee	450,000	450,000	-	-	-	-	-
31000432 Designated Tuition - SOM	2,446,330	33,630	-	(2,412,700)	-	-	-
31000433 DT Set Aside- SOM	-	340,721	-	340,721	-	-	-
31000434 Des - Library SOM	-	32,610	-	32,610	-	-	-
31000435 Des - Services SOM	-	131,492	-	131,492	-	-	-
31000436 TPEG Set Aside - SOM	-	203,378	-	203,378	-	-	-
31000440 TPEG Set Aside Non-Res - SOM	-	2,555	-	2,555	-	-	-
31000441 UT System Simulation Hosp	-	219,379	-	-	(219,379)	243,225	23,846
31000446 Lease Facs Management SOM	933,671	-	-	(933,671)	-	-	-
31000581 Academic Program Review	-	7,600	-	7,600	-	-	-
31000591 Staff Senate Local	-	5,702	-	5,702	-	-	-
31000655 Debt Service Payments	-	-	(743,047)	743,047	-	-	-
31000658 Graduate College-GPC	-	580,000	-	580,000	-	-	-
31000735 SEEMS Vessel Maintenance	20,000	20,000	-	-	-	-	-
31000794 QEP ACCOUNT	-	116,146	-	116,146	-	-	-
31000796 MUSIC DEPT CONCERT SERIES	20,000	20,000	-	-	-	-	-
31000803 DEAN BUSINESS DISCRETIONARY FD	13,474	13,474	-	-	-	-	-
31000826 Advocacy Prof & Soc Responsib	126,000	-	-	-	126,000	-	126,000
31000850 Vivarium-Activity	10,000	410,635	-	400,635	-	-	-
31000851 Equip-Research Division Office	-	14,000	-	14,000	-	-	-
31000882 IA Discretionary	284,620	284,620	-	-	-	-	-
31000916 Equip-Health Affairs	-	45,000	-	45,000	-	-	-
31000921 Community Partnerships	-	24,500	-	24,500	-	-	-
31000924 TeachLive Project	-	136,117	-	136,117	-	-	-
31000934 Americorp Match	-	52,051	-	52,051	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000937 Music - Student Enrichment	20,000	20,000	-	-	-	-	-
31000942 Intl Adm Process&Activities	-	12,000	-	12,000	-	-	-
31000943 Honors College Spec Projects	-	2,000	-	2,000	-	-	-
31000950 University Services Fee - SOM	203,911	2,743	-	(201,168)	-	-	-
31000967 Father Son Project	30,000	30,000	-	-	-	-	-
31000980 Exemptions-Des Tuition & Fee	-	4,533,319	-	4,533,319	-	-	-
31000981 Exemptions-University Svcs Fee	-	602,427	-	602,427	-	-	-
31000999 Strategic Enrollment Equipment	-	10,000	-	10,000	-	-	-
31001018 Des-Special Programs	-	17,849	-	17,849	-	-	-
31001019 Des-IT SOM	-	44,583	-	44,583	-	-	-
31001020 Des-Student Advising	-	18,578	-	18,578	-	-	-
31001023 CFA Events Expense	-	46,351	-	46,351	-	-	-
31001025 Transcript Fee	28,350	-	-	(28,350)	-	-	-
31001026 Employee IDs Prod Charges	-	10,000	-	10,000	-	-	-
31001027 Intellectual Property	-	85,000	-	85,000	-	-	-
31001030 CC Convenience Fee	252,839	-	-	(252,839)	-	-	-
31001037 Des- Research Gen	-	20,405	-	20,405	-	-	-
31001038 Dev Operations Endowment	274,498	274,498	-	-	-	-	-
31001045 Accelerated Program Support	-	474,995	-	474,995	-	-	-
31001050 SARA Activities	2,928	2,928	-	-	-	-	-
31001057 Auxiliary Special Projects	-	5,000	-	-	(5,000)	36,500	31,500
31001058 Food Services Equipment	-	60,000	-	-	(60,000)	500,000	440,000
31001064 Accelerated Prog. Enrollment	-	126,299	-	126,299	-	-	-
31001065 Accelerated Prog. Marketing	-	1,135,909	-	1,135,909	-	-	-
31001072 Transportation Infrastructure	285,200	356,500	-	71,300	-	-	-
31001085 Enterprise Information Sys AS	-	1,204,545	-	1,204,545	-	-	-
31001086 Ofc of IT Governance & Serv IS	-	112,102	-	112,102	-	-	-
31001087 IT Academic & Support Srvs AS	-	97,516	-	97,516	-	-	-
31001088 IT Faculty Support	-	99,521	-	99,521	-	-	-
31001090 Differential Tuition	787,985	324,841	-	(463,144)	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001097 OPT Admin Processing Fee	15,000	15,000	-	-	-	-	-
31001099 Weslaco CIC-Lease	-	213,367	-	213,367	-	-	-
31001100 Weslaco CIC - M&O	-	42,000	-	42,000	-	-	-
31001101 Weslaco CIC-Utilities	-	48,000	-	48,000	-	-	-
31001102 McA Biomed Res Fac-Lease	-	1,592,514	-	1,592,514	-	-	-
31001103 McA Biomed Res Fac-M&O	-	214,405	-	214,405	-	-	-
31001104 McA Biomed Res Fac-Utilities	-	350,233	-	350,233	-	-	-
31001110 Des-Transportation Svs-EDN	855,174	1,304,797	-	449,623	-	-	-
31001111 Des-Transportation Svs-BRW	419,424	376,788	-	(42,636)	-	-	-
31001113 Res-Civil Engineering	-	321,407	-	321,407	-	-	-
31001114 Res-Creative Writing Blngr MFA	-	124,005	-	124,005	-	-	-
31001116 Res-Accountancy	-	452,780	-	452,780	-	-	-
31001117 Res-Economics and Finance	-	730,225	-	730,225	-	-	-
31001118 Res-Information Systems	-	647,172	-	647,172	-	-	-
31001119 Res-Management	-	500,065	-	500,065	-	-	-
31001120 Res-Marketing	-	298,652	-	298,652	-	-	-
31001121 Res-Bilingual & Literacy Studies	-	327,141	-	327,141	-	-	-
31001122 Res-Human Devt and School Srvs	-	219,656	-	219,656	-	-	-
31001123 Res-Counseling and Guidance	-	238,714	-	238,714	-	-	-
31001124 Res-Org & School Leadership	-	231,394	-	231,394	-	-	-
31001125 Res-Teaching and Learning	-	421,021	-	421,021	-	-	-
31001126 Res-Computer Science	-	594,605	-	594,605	-	-	-
31001127 Res-Electrical Engineering	-	469,568	-	469,568	-	-	-
31001128 Res-Mfg & Industrial Eng	-	417,773	-	417,773	-	-	-
31001129 Res-Mechanical Engineering	-	508,349	-	508,349	-	-	-
31001130 Res-Art	-	287,663	-	287,663	-	-	-
31001131 Res-Dance	-	50,395	-	50,395	-	-	-
31001132 Res-Theatre	-	123,969	-	123,969	-	-	-
31001133 Res-Music	-	583,751	-	583,751	-	-	-
31001135 Res-Communication Disorders	-	118,058	-	118,058	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001136 Res-Health & Biomed Sciences	-	358,466	-	358,466	-	-	-
31001137 Res-Health & Human Performance	-	249,048	-	249,048	-	-	-
31001138 Res-Nursing	-	156,955	-	156,955	-	-	-
31001139 Res-Occupational Therapy	-	14,500	-	14,500	-	-	-
31001141 Res-Rehab Svcs and Counseling	-	296,622	-	296,622	-	-	-
31001142 Res-Social Work	-	251,106	-	251,106	-	-	-
31001143 Res-Communication	-	322,702	-	322,702	-	-	-
31001144 Res-Criminal Justice	-	368,422	-	368,422	-	-	-
31001145 Res-History	-	396,653	-	396,653	-	-	-
31001146 Res-Psychological Science	-	546,792	-	546,792	-	-	-
31001147 Res-Public Affrs & Sec Studies	-	88,776	-	88,776	-	-	-
31001148 Res-Sociology	-	173,437	-	173,437	-	-	-
31001149 Res-Philosophy	-	208,621	-	208,621	-	-	-
31001150 Res-Writing & Language Studies	-	453,693	-	453,693	-	-	-
31001151 Res-Political Science	-	563,434	-	563,434	-	-	-
31001152 Res-Biology	-	815,876	-	815,876	-	-	-
31001153 Res-Chemistry	-	504,845	-	504,845	-	-	-
31001154 Res-Math & Statistical Sci	-	1,593,685	-	1,593,685	-	-	-
31001155 Res-Multidisciplinary Sciences	-	717,360	-	717,360	-	-	-
31001156 Res-Physics	-	790,545	-	790,545	-	-	-
31001157 Res-Literature & Ctrtl Studies	-	527,232	-	527,232	-	-	-
31001158 Res-Intl Bus & Entreprenrshp	-	279,668	-	279,668	-	-	-
31001159 Res-Intrdscp Prg & Comm Engmt	-	103,949	-	103,949	-	-	-
31001162 Res-BS in Marine Biology	-	72,338	-	72,338	-	-	-
31001164 Research Reserve	-	-	-	-	-	-	-
31001165 Res-Hospitality & Tourism Mgmt	-	30,609	-	30,609	-	-	-
31001171 Designated OIED	-	7,409	-	7,409	-	-	-
31001172 Pres Grad Research Asst Awards	-	2,100,000	-	2,100,000	-	-	-
31001174 Enrollment Systems Prjts	-	75,641	-	75,641	-	-	-
31001181 Transfer Rec Scholarship	-	2,585,713	-	2,585,713	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001198 Special Projects HA	-	6,386	-	6,386	-	-	-
31001199 Des SOM Immunology & Microbio	-	38,165	-	38,165	-	-	-
31001203 Fire Safety Program	-	123,625	-	123,625	-	-	-
31001219 HESTEC 2019	419,200	374,051	-	(5,000)	40,149	-	40,149
31001220 UCentral Matamoros	-	89,666	-	89,666	-	-	-
31001222 SOM Des Pharmacology	-	8,350	-	8,350	-	-	-
31001223 SOM Des Bioethics & SocialJst	-	15,825	-	15,825	-	-	-
31001226 Des-SOM Chief OperatingOfficer	-	22,831	-	22,831	-	-	-
31001236 Des Research Building Services	-	16,414	-	16,414	-	-	-
31001237 Des-Educational Affairs SOM	-	18,500	-	18,500	-	-	-
31001239 Vehicle Maintenance - EDN	72,216	90,270	-	18,054	-	-	-
31001240 Vehicle Maintenance - BRN	-	13,690	-	13,690	-	-	-
31001241 COLTT Special Projects	-	7,000	-	7,000	-	-	-
31001243 Boca Chica SG M&O	-	28,482	-	28,482	-	-	-
31001245 Central Service Charge	-	-	-	-	-	-	-
31001252 IT Enterprise Systems AS	-	118,322	-	118,322	-	-	-
31001253 IT Comm & Training AS	-	92,067	-	92,067	-	-	-
31001254 Ofc of IT Governance & Serv AS	-	168,149	-	168,149	-	-	-
31001255 IT Infrastructure AS	-	327,233	-	327,233	-	-	-
31001256 Equip-Information Tech AS	-	261,000	-	261,000	-	-	-
31001257 IT Services AS	-	125,901	-	125,901	-	-	-
31001258 IT Travel and Training AS	-	84,197	-	84,197	-	-	-
31001259 Scuba Equip Rental Fee	2,500	2,500	-	-	-	-	-
31001260 Des-Diversity Incl Hlth Equity	-	14,072	-	14,072	-	-	-
31001263 STARGATE - Space Lease	89,050	60,568	-	(28,482)	-	-	-
31001266 Copyright Clearance	-	68,000	-	68,000	-	-	-
31001269 University Police Training	-	15,000	-	15,000	-	-	-
31001270 University Police Capital	-	5,000	-	5,000	-	-	-
31001273 DHR Safety Program	-	9,500	-	9,500	-	-	-
31001274 SOM Safety Program	-	32,253	-	32,253	-	-	-



The University of Texas Rio Grande Valley  
2020-21 Budget  
DESIGNATED FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001300 Res-Anthropology	-	113,487	-	113,487	-	-	-
31001305 Des-Police Services-SOM	-	10,778	-	10,778	-	-	-
31001314 Degree Audit Systems & Support	-	366,168	-	366,168	-	-	-
31001318 Top 10% Opp Scholarship	-	530,000	-	530,000	-	-	-
31001330 Des-Inst of Neuroscience Bldg	-	3,500	-	3,500	-	-	-
31001333 Interest Income	692,000	-	-	(692,000)	-	-	-
31001342 NURS Assessment Fee	124,800	124,800	-	-	-	-	-
31001352 Non-CARES Act Emergency Relief	-	3,715,743	-	3,715,743	-	-	-
31001358 Des-HAR Fac CEBL HACRB	-	110,069	-	110,069	-	-	-
31001362 Des-SOM Utilities	-	802,409	-	802,409	-	-	-
31001368 Rsv EVPAA Contracts/Software	-	267,600	-	267,600	-	-	-
31001370 Trans Circulator - EDN	51,874	103,748	-	51,874	-	-	-
31001371 Trans Circulator - BRN	28,946	57,892	-	28,946	-	-	-
31003001 Prof Edu Workforce Develop	414,955	414,955	-	-	-	-	-
<b>Total Designated Fund</b>	<b>196,750,204</b>	<b>139,704,720</b>	<b>(743,047)</b>	<b>(60,569,822)</b>	<b>(4,267,385)</b>	<b>8,704,689</b>	<b>4,437,304</b>
34000001 Indirect Cost Recovery	5,725,384	1,130,913	-	(4,544,900)	49,571	-	49,571
34000002 IDC-Ctr for Nanotech Research	-	4,250	-	4,250	-	-	-
34000023 Office of Sr. VP Research	-	517,005	-	567,581	50,576	-	50,576
34000207 IC-Infrastructure	-	-	-	593	593	-	593
<b>Total Indirect Cost</b>	<b>5,725,384</b>	<b>1,652,168</b>	<b>-</b>	<b>(3,972,476)</b>	<b>100,740</b>	<b>-</b>	<b>100,740</b>
35000449 Tobacco-RAHC Ind'l Endow SOM	-	-	-	-	-	-	-
35000450 Tobacco-PHF Endowment SOM	1,107,979	-	-	(1,107,979)	-	-	-
35000458 Tobacco Molecular Science	-	141,400	-	141,400	-	-	-
35000459 Tobacco - Chauhan	-	166,581	-	166,581	-	-	-
35000460 Tobacco Research Facility Lease	-	1,354,998	-	1,354,998	-	-	-
35000461 Tobacco Research Facility M&O	-	100,000	-	100,000	-	-	-
<b>Total School of Medicine Other Funds</b>	<b>1,107,979</b>	<b>1,762,979</b>	<b>-</b>	<b>655,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
36000408 MSRD- Clinical Affairs	-	1,237,497	-	1,237,497	-	-	-
36000419 MSRD- Family Medicine	-	1,065,002	-	1,065,002	-	-	-
36000423 MSRD- Internal Medicine	-	1,182,401	-	1,182,401	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
DESIGNATED FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
36000424 MSRDP UTH PrimCare&EHlth H	-	425,361	-	425,361	-	-	-
36000425 MSRDP-Family Med GME MMC	-	294,901	-	294,901	-	-	-
36000427 MSRDP-Obstetrics & Gynecology	-	1,549,404	-	1,549,404	-	-	-
36000430 MSRDP-Pediatrics	-	1,295,919	-	1,295,919	-	-	-
36000435 MSRDP-Psychiatry	-	218,378	-	218,378	-	-	-
36000438 MSRDP-Neurology	-	284,964	-	284,964	-	-	-
36000441 MSRDP-Surgery	-	4,247,007	-	4,247,007	-	-	-
36000446 MSRDP-UTHealth PedSpec Clinic	-	661,225	-	661,225	-	-	-
36000447 SOM Clinic Revenues	15,680,640	(473,652)	-	(16,154,292)	-	-	-
36000449 MSRDP-UTH FM Clinic-LV Ops	-	16,966	-	16,966	-	-	-
36000450 MSRDP-UTH PedSpec Clinic Ops	-	40,009	-	40,009	-	-	-
36000451 MSRDP UTH PrimCare&EHlth H MS	-	47,360	-	47,360	-	-	-
36000453 MSRDP-UTH SurgSpecClinic Ops	-	35,461	-	35,461	-	-	-
36000454 MSRDP-UTH FM Clinic-LV Fac	-	23,995	-	23,995	-	-	-
36000455 MSRDP-UTH IMNeuro Clinic Fac	-	35,732	-	35,732	-	-	-
36000456 MSRDP-UTH SurgSpec Clinic Fac	-	44,184	-	44,184	-	-	-
36000457 MSRDP UTH-SurgSpec Clinic-H	-	574,484	-	574,484	-	-	-
36000459 MSRDP UTH-FM Clinic-LV	-	237,823	-	237,823	-	-	-
36000460 MSRDP-UTH PedSpec Clinic Fac	-	85,800	-	85,800	-	-	-
36000461 MSRDP-UTH Rheum Clinic Fac	-	26,964	-	26,964	-	-	-
36000463 MSRDP-UTH SurgSpec at Camelot	-	363,586	-	363,586	-	-	-
36000464 MSRDP-UTH Emplpyee Health-E	-	415,185	-	415,185	-	-	-
36000466 MSRDP UTH Vision Jackson	-	212,379	-	212,379	-	-	-
36000467 MSRDP-UTH Ortho&SprtsMed	-	836,514	-	836,514	-	-	-
36000469 MSRDP-UTH ENT Jackson	-	1,032,155	-	1,032,155	-	-	-
36000470 MSRDP-UTH Knapp Family Health	-	680,176	-	680,176	-	-	-
36000472 MSRDP-UTH PedsNeuro at DHR	-	88,489	-	88,489	-	-	-
36000473 MSRDP-UTH Athletics	-	100	-	100	-	-	-
36000475 MSRDP UTH Vision Jackson Ops	-	94,221	-	94,221	-	-	-
36000476 MSRDP UTH PrimCare Jackson Ops	-	127,635	-	127,635	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
DESIGNATED FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
36000477 MSRD-UTH Ortho&SprtsMed Ops	-	114,345	-	114,345	-	-	-
36000479 MSRD-UTH ENT Jackson Ops	-	154,836	-	154,836	-	-	-
36000481 MSRD-UTH EmplHealth-E Ops	-	28,588	-	28,588	-	-	-
36000482 MSRD-UTHSurgSpecCamelot Ops	-	43,438	-	43,438	-	-	-
36000484 MSRD-UTH Athletics Ops	-	8,345	-	8,345	-	-	-
36000485 MSRD-UTH PedsNeuro at DHR Ops	-	2,613	-	2,613	-	-	-
36000489 MSRD-UTH RGV Lab	-	105,000	-	105,000	-	-	-
36000490 MSRD-UTH Gen Jackson	-	215,854	-	215,854	-	-	-
36000491 MSRD-UTH PrimCare Jackson	-	746,240	-	746,240	-	-	-
36000493 MSRD-UTH SurgSpecCamelot Fac	-	34,933	-	34,933	-	-	-
36000498 MSRD-UTH MultiSpecJackson Fac	-	90,599	-	90,599	-	-	-
36000500 MSRD-UTH Ortho&SprtsMed Fac	-	13,411	-	13,411	-	-	-
36000501 MSRD-UTH OB GYN Jackson	-	172,814	-	172,814	-	-	-
36000502 MSRD-UTH OB GYN Jackson Ops	-	38,226	-	38,226	-	-	-
36000511 MSRD-UTH Knapp FM Ctr Hospitalist	-	10,944	-	10,944	-	-	-
Total School of Medicine MSRD-UTH Funds	15,680,640	18,787,811	-	3,107,171	-	-	-
37000401 H&C F&A SOM	29,145,531	6,657,899	-	(22,487,632)	-	-	-
37000421 H&C-Family Med GME DHR	-	2,517,216	-	2,517,216	-	-	-
37000423 H&C-Family Medicine Knapp GME	-	1,075,220	-	1,075,220	-	-	-
37000425 H&C -Internal Med GME DHR	-	5,591,649	-	5,591,649	-	-	-
37000429 H&C-ObGyn GME DHR	-	2,773,494	-	2,773,494	-	-	-
37000440 H&C-Surgery GME DHR	-	2,807,721	-	2,807,721	-	-	-
37000444 H&C - Graduate Med Education	-	27,958	-	27,958	-	-	-
37000445 H&C - Internal Med GME VBMC	-	1,282,237	-	1,282,237	-	-	-
37000446 HC-Preventive Medicine GME DHR	-	264,841	-	264,841	-	-	-
37000453 H&C-Family Medicine GME MMC	-	2,274,572	-	2,274,572	-	-	-
37000471 H&C-Urology GME DHR	-	266,998	-	266,998	-	-	-
37000472 H&C-Endocrinology GME DHR	-	117,849	-	117,849	-	-	-
37000474 H&C-Transitional GME DHR	-	487,827	-	487,827	-	-	-
37000475 H&C Palliative Fellowship DHR	-	319,062	-	319,062	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
DESIGNATED FUNDS

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
37000479 H&C Nephrology Fellowship DHR	-	155,171	-	155,171	-	-	-
37000480 H&C Gastroenterology Fellw DHR	-	508,639	-	508,639	-	-	-
37000482 H&C Cardiology Fellowship DHR	-	518,749	-	518,749	-	-	-
37000483 H&C Sports Med Fellowship DHR	-	271,345	-	271,345	-	-	-
37000489 H&C-Trauma DHR	-	809,757	-	809,757	-	-	-
37000490 H&C - Internal Med GME Knapp	-	417,327	-	417,327	-	-	-
Total School of Medicine Hospital and Clinic Contracts	29,145,531	29,145,531	-	-	-	-	-
37000437 DSRIP-Psychiatry GME VBMC	-	70,711	-	70,711	-	-	-
37000452 DSRIP - Finance & Admn SOM	7,800,000	2,620,035	-	(4,509,187)	670,778	-	670,778
37000486 DSRIP-Colonia Integrated	-	429,338	-	429,338	-	-	-
37000487 DSRIP-PrimCare JohnAustin Pena	-	211,967	-	211,967	-	-	-
Total School of Medicine DSRIP Funds	7,800,000	3,332,051	-	(3,797,171)	670,778	-	670,778
DESIGNATED FUNDS TOTAL	256,209,738	194,385,260	(743,047)	(64,577,298)	(3,495,867)	8,704,689	5,208,822



The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

	FY 2020				FY 2021			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	40,844,230	140,900,919		181,745,149	42,698,399	154,505,318	-	197,203,717
Tuition Differential	3,670,750			3,670,750	3,801,200			3,801,200
Tuition for Repeat/Excessive Hours	1,737,850			1,737,850	2,277,750			2,277,750
<b>Total Tuition</b>	<b>46,252,830</b>	<b>140,900,919</b>	<b>-</b>	<b>187,153,749</b>	<b>48,777,349</b>	<b>154,505,318</b>	<b>-</b>	<b>203,282,667</b>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	199,400			199,400	201,980			201,980
Supplemental Fees	1,600			1,600	1,600			1,600
Class Audit Fee	1,500			1,500	2,000			2,000
<b>Total Lab &amp; Supplemental Fees</b>	<b>202,500</b>	<b>-</b>	<b>-</b>	<b>202,500</b>	<b>205,580</b>	<b>-</b>	<b>-</b>	<b>205,580</b>
<b>Mandatory Student Fees</b>								
University Services Fee		19,543,765		19,543,765		21,845,651		21,845,651
Student Service Fee			13,495,507	13,495,507			14,037,670	14,037,670
Recreation Fee			4,719,675	4,719,675			4,841,213	4,841,213
Medical Service Fee			1,887,870	1,887,870			1,936,485	1,936,485
Student Union Fee			1,887,870	1,887,870			1,936,485	1,936,485
<b>Total Mandatory Student Fees</b>	<b>-</b>	<b>19,543,765</b>	<b>21,990,922</b>	<b>41,534,687</b>	<b>-</b>	<b>21,845,651</b>	<b>22,751,853</b>	<b>44,597,504</b>
<b>Program, Course Related &amp; Other Incidental Fees</b>								
Health Insurance - SOM		375,600		375,600		450,000		450,000
Medical Student Registration Fee - SOM		750		750		-		-
Loan Application Fee		200		200		-		-
Loan Late Payment Fee		1,620		1,620		-		-
Graduation Application Fee		190,956		190,956		190,956		190,956
Study Abroad & International Exchange Program Fee		257,736		257,736		257,736		257,736
Study Abroad & International Exchange Application Fee		40,000		40,000		20,000		20,000
Library Lost or Damaged Materials Fee		15,093		15,093		15,093		15,093
Library Late Fee		27,600		27,600		27,600		27,600
Institutional Testing		260,731		260,731		260,731		260,731
Graduate Admission Application Fee		90,000		90,000		90,000		90,000
Return Check Fees		8,500		8,500		8,500		8,500
Emergency Loan Late Payment Fee		45,200		45,200		118,100		118,100
Credit Card Convenience Fee		275,094		275,094		252,839		252,839
Transcript Fee		28,350		28,350		96,577		96,577
OPT Admin Fee		18,000		18,000		15,000		15,000
Scuba Equip Rental Fee		2,500		2,500		2,500		2,500
Emergency Loan Origination Fee		323,400		323,400		279,100		279,100
Installment Process Fee		202,600		202,600		188,900		188,900
International Student Health Insurance		350,000		350,000		600,000		600,000
International Student Service Fee		116,250		116,250		116,250		116,250
Intl Undergraduate Application Fee		9,000		9,000		10,500		10,500
Late Payment Fee		200,800		200,800		251,700		251,700
Late Registration Fee		63,200		63,200		64,200		64,200
Non-Resident Instruction Fee		1,566,115		1,566,115		1,417,524		1,417,524

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

	FY 2020				FY 2021			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
New Student Orientation Fee		560,000		560,000		525,000		525,000
Nursing Assessment Fee		-		-		124,800		124,800
Health Services No Show Fee			23,900	23,900			23,900	23,900
ID Replacement Fee			19,400	19,400			19,400	19,400
Total Incidental Student Fees	-	5,029,295	43,300	5,072,595	-	5,383,606	43,300	5,426,906
Optional Student Fees								
Parking Permit - Student			1,191,638	1,191,638			697,100	697,100
Total Optional Fees	-	-	1,191,638	1,191,638	-	-	697,100	697,100
Total Tuition and Student Fees	46,455,330	165,473,979	23,225,860	235,155,169	48,982,929	181,734,575	23,492,253	254,209,757

The University of Texas Rio Grande Valley  
DESIGNATED TUITION

COST CENTER & DESCRIPTION	FY 2020	FY 2021	Increases/ (Decreases)
<b>Estimated Income</b>			
31000161 Tuition Designated - Traditional Programs	130,792,902	143,978,917	13,186,015
31000161 Tuition Designated - Accelerated Programs	7,654,727	7,292,086	(362,641)
<b>Total Estimated Income</b>	<b>138,447,629</b>	<b>151,271,003</b>	<b>12,823,374</b>
<b>Transfers Out</b>			
21000000 E&G Revenues	50,192,223	65,679,627	15,487,404
31000001 Marketing Activity	43,690	35,500	(8,190)
31000005 Ofc of Advancement Services	580,666	637,284	56,618
31000009 Vaquero Resiliency Scholarship	215,000	215,000	-
31000017 Job Enrichment	22,936	22,642	(294)
31000022 Economic Development	111,323	112,990	1,667
31000024 Sustainability Office	210,059	210,294	235
31000034 President Supplemental Comp	319,065	329,961	10,896
31000040 Leadership Edu Accel Pgm	33,002	32,986	(16)
31000049 Records Management	287,281	270,364	(16,917)
31000050 Project Management Office AS	147,639	154,331	6,692
31000054 Telephone & Telecom CircuitsAS	438,973	432,234	(6,739)
31000057 Computing Sys Maintenance AS	2,497,900	2,497,900	-
31000058 Data Center Services AS	998,640	1,020,102	21,462
31000081 Faculty Develop & Excellence	10,000	10,000	-
31000095 International Student Program	91,071	91,071	-
31000097 SACS-COC	22,659	14,659	(8,000)
31000101 COBE - Instruction Support	73,988	69,632	(4,356)
31000105 COE&P16 Integ-Instrctn Spprt	109,138	108,979	(159)
31000107 CECS - Instruction Support	438,183	438,422	239
31000117 COFA-Instruction Support	200,000	200,000	-
31000129 Music Scholarship	27,720	27,720	-
31000130 COHP Instruction Support	441,726	429,649	(12,077)
31000133 Wellness Program	28,262	27,454	(808)
31000137 COLA-Instruction Support	47,977	47,977	-
31000138 Ctr for Mex Amer Studies-CMAS	7,600	-	(7,600)
31000147 COS - Instruction Support	704,464	709,531	5,067
31000150 UTeach Program	1,620,249	1,622,573	2,324
31000151 HHMI Program Support	15,000	60,703	45,703
31000157 Planetaria Project	63,143	60,174	(2,969)



The University of Texas Rio Grande Valley  
DESIGNATED TUITION

	FY 2020	FY 2021	Increases/ (Decreases)
31000158 University Auditor	883,266	875,747	(7,519)
31000164 DT Set Aside Ugrad	12,586,693	14,150,906	1,564,213
31000166 DT Set Aside Grad	2,026,051	2,103,978	77,927
31000170 Insurance	654,511	985,132	330,621
31000171 Online Service Contracts-Instr	242,144	242,144	-
31000177 T&F Allowance and Write Offs	338,754	338,754	-
31000182 Student Accounting Services	363,406	128,532	(234,874)
31000183 Payroll & Tax Compliance	857,102	896,389	39,287
31000189 Utilities Designated - EG	8,980,762	8,355,894	(624,868)
31000192 Instructional Facilities	668,023	439,431	(228,592)
31000205 Federal CWS Match	354,012	361,092	7,080
31000206 Financial Aid Literacy	35,000	35,000	-
31000207 Student Accessibility Services	789,372	-	(789,372)
31000208 Pal Housing	-	11,000	11,000
31000210 Student Employment Initiative	224,052	415,399	191,347
31000212 Comm Merit Scholarship	-	10,000	10,000
31000215 Strategic Enrollment DES	36,556	25,741	(10,815)
31000217 P-16 Initiatives	49,969	18,000	(31,969)
31000222 Student Involvement Marketing	29,928	27,061	(2,867)
31000225 UTRGV Scholars	3,141,267	4,447,535	1,306,268
31000226 New Student Recruitment	392,615	485,663	93,048
31000227 Enrollment Initiatives	155,897	159,960	4,063
31000229 IC - Educ Outreach Prgms	57,480	62,437	4,957
31000230 Educational Outreach	46,366	20,696	(25,670)
31000231 Student Rights & Resp	450,290	-	(450,290)
31000233 Tutoring	671,071	-	(671,071)
31000243 Grad Incentives-Grad College	-	137,580	137,580
31000244 Graduate Incentives	1,576,500	1,150,593	(425,907)
31000248 IPP Discretionary Fund	2,000	2,000	-
31000250 Scholarships - Msa Scholars	875,226	-	(875,226)
31000266 Community Hist Archaeology	30,000	30,000	-
31000280 Collaboration for Ethics in Pr	30,000	20,000	(10,000)
31000295 CECS Enhancements	75,000	75,000	-
31000296 Employee Recognition	-	18,603	18,603
31000318 SAS Jumpstart Program	150,000	150,000	-
31000319 Facilities Renov & Repairs-BRW	85,000	85,000	-
31000320 Facilities Renov & Repairs-ED	250,000	250,000	-
31000321 Vehicle Replacement	56,000	56,000	-
31000323 Instl Translation & Interprtng	118,325	166,789	48,464

The University of Texas Rio Grande Valley

DESIGNATED TUITION

	FY 2020	FY 2021	Increases/ (Decreases)
31000337 Provost-Equipment	292,000	208,786	(83,214)
31000338 Equip-Information Tech IS	789	-	(789)
31000340 Library Books and Materials	2,624,651	2,624,651	-
31000341 Equip-Inst Advancement	14,000	14,000	-
31000342 Equip-Finance & Admin	100,000	50,000	(50,000)
31000346 Equip-Research	150,000	150,000	-
31000347 Equip-Unallocated	150,000	75,000	(75,000)
31000349 Dean of Students-Desg	520,515	439,391	(81,124)
31000353 Facilities Renewal	576,273	576,273	-
31000355 IT Classroom Support AS	-	313,189	313,189
31000357 Telephone & Telecom CircuitsIS	292,648	288,158	(4,490)
31000358 Computing Sys Maintenance IS	1,665,266	1,665,266	-
31000359 Data Center Services IS	665,767	678,410	12,643
31000364 Project Management Office IS	98,424	102,890	4,466
31000369 COBE Dean Enhancement	60,000	60,000	-
31000371 COS Dean Enhancement	50,000	50,000	-
31000372 COE Dean Enhancement	60,000	60,000	-
31000591 Staff Senate Local	5,702	5,702	-
31000655 Debt Service Payments	2,725,004	743,047	(1,981,957)
31000658 Graduate College-GPC	474,475	580,000	105,525
31000794 QEP ACCOUNT	116,146	116,146	-
31000851 Equip-Research Division Office	14,000	14,000	-
31000916 Equip-Health Affairs	45,000	45,000	-
31000924 TeachLive Project	135,350	136,117	767
31000934 Americorp Match	55,330	52,051	(3,279)
31000942 Intl Adm Process&Activities	12,000	12,000	-
31000980 Exemptions-Des Tuition & Fee	4,605,520	4,509,669	(95,851)
31000999 Strategic Enrollment Equipment	10,000	10,000	-
31001023 CFA Events Expense	47,251	46,351	(900)
31001026 Employee IDs Prod Charges	10,000	10,000	-
31001027 Intellectual Property	85,000	85,000	-
31001045 Accelerated Program Support	414,924	474,995	60,071
31001064 Accelerated Prog. Enrollment	123,761	126,299	2,538
31001065 Accelerated Prog. Marketing	890,914	1,135,909	244,995
31001072 Transportation Infrastructure	-	71,300	71,300
31001099 Weslaco CIC-Lease	213,367	213,367	-
31001100 Weslaco CIC - M&O	42,000	42,000	-
31001101 Weslaco CIC-Utilities	63,088	48,000	(15,088)
31001110 Des-Transportation Svs-EDN	663,273	-	(663,273)

The University of Texas Rio Grande Valley  
DESIGNATED TUITION

	FY 2020	FY 2021	Increases/ (Decreases)
31001111 Des-Transportation Svs-BRW	378,103	-	(378,103)
31001164 Research Reserve	17,468,240	17,665,184	196,944
31001171 Designated OIED	7,409	7,409	-
31001172 Pres Grad Research Asst Awards	2,000,000	2,100,000	100,000
31001181 Transfer Rec Scholarship	2,150,500	2,585,713	435,213
31001203 Fire Safety Program	-	123,625	123,625
31001220 UCentral Matamoros	89,666	89,666	-
31001243 Boca Chica SG M&O	81,826	-	(81,826)
31001266 Copyright Clearance	68,000	68,000	-
31001267 MSA Online	96,859	-	(96,859)
31001269 University Police Training	52,700	15,000	(37,700)
31001270 University Police Capital	5,000	5,000	-
31001273 DHR Safety Program	-	9,500	9,500
31001274 SOM Safety Program	-	32,253	32,253
31001314 Degree Audit Systems & Support	-	366,168	366,168
31001318 Top 10% Opp Scholarship	-	530,000	530,000
31001368 Rsv EVPAA Contracts/Software	-	267,600	267,600
<b>Total Transfers Out</b>	<b>137,752,956</b>	<b>152,005,900</b>	<b>14,252,944</b>
<b>Net Activity</b>	<b>694,673</b>	<b>(734,897)</b>	<b>(1,429,570)</b>
<b>Estimated Beginning Balance</b>	<b>-</b>	<b>3,954,221</b>	<b>3,954,221</b>
<b>Estimated Ending Balance</b>	<b>694,673</b>	<b>3,219,324</b>	<b>2,524,651</b>
<b>Student Category</b>	<b>SCHs</b>	<b>Rate</b>	
Undergraduate Traditional	702,455	\$122 to \$140 per student + \$188.60 to \$239.70 per SCH (varies by cohort)	
Graduate Traditional	55,553	\$122 to \$140 per student + \$188.60 to \$243.20 per SCH (varies by cohort)	
Undergraduate Accelerated	586	\$189.68 per SCH	
Graduate Accelerated	25,770	\$306.34 to \$334.12 per SCH (varies by program)	

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

	FY 2020	FY 2021	Increases/ (Decreases)
<b>COST CENTER &amp; DESCRIPTION</b>			
<b>Estimated Income</b>			
31000432 Designated Tuition - SOM	2,117,850	2,446,330	328,480
<b>Total Estimated Income</b>	<b>2,117,850</b>	<b>2,446,330</b>	<b>328,480</b>
<b>Expense</b>			
64607 Grants Other (Fee Exemption)	10,085	33,630	23,545
<b>Total Expenses</b>	<b>10,085</b>	<b>33,630</b>	<b>23,545</b>
<b>Transfers Out</b>			
31000400 Des-Dean of SOM	1,815,804	2,071,979	256,175
31000433 DT Set Aside- SOM	291,961	340,721	48,760
<b>Total Transfers Out</b>	<b>2,107,765</b>	<b>2,412,700</b>	<b>304,935</b>
<b>Net Activity</b>	-	-	-
<b>Estimated Beginning Balance</b>	-	-	-
<b>Estimated Ending Balance</b>	-	-	-
<b>Rate</b>	<b>Students</b>		
Years 1 & 2 - \$11,210 (annual rate)	116		
Years 3 & 4 - \$10,710 (annual rate)	107		

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

COST CENTER & DESCRIPTION	FY 2020	FY 2021	Increases/ (Decreases)
<b>Estimated Income</b>			
31001090 Differential Tuition	335,440	787,985	452,545
<b>Total Estimated Income</b>	<b>335,440</b>	<b>787,985</b>	<b>452,545</b>
<b>Expense</b>			
67606 Fee Others	142,457	324,841	182,384
<b>Total Expenses</b>	<b>142,457</b>	<b>324,841</b>	<b>182,384</b>
<b>Transfers Out:</b>			
21000000 E&G Revenues	142,457	324,841	182,384
31000164 DT Set Aside Ugrad	18,000	65,680	47,680
31000166 DT Set Aside Grad	23,886	48,973	25,087
31000980 Exemptions-Des Tuition & Fee	8,640	23,650	15,010
<b>Total Transfers Out</b>	<b>192,983</b>	<b>463,144</b>	<b>270,161</b>
<b>Net Activity</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated Beginning Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

\$20 to \$50 per SCH, capped at 12 hours (varies by cohort and discipline)

The University of Texas Rio Grande Valley  
UNIVERSITY SERVICES FEE

COST CENTER & DESCRIPTION	FY 2020	FY 2021	Increases/ (Decreases)
<b>Estimated Income</b>			
31000194 University Services Fee - Traditional Programs	18,706,877	20,757,514	2,050,637
31000194 University Services Fee - Accelerated Programs	690,224	884,226	194,002
<b>Total Estimated Income</b>	<b>19,397,101</b>	<b>21,641,740</b>	<b>2,244,639</b>
<b>Transfers Out</b>			
31000019 Information Security	501,206	510,942	9,736
31000048 UTRGV Blackboard	868,300	868,300	-
31000051 Information Technology	517,883	531,068	13,185
31000053 Network Services AS	703,325	748,699	45,374
31000055 IT Travel and Training IS	103,018	56,131	(46,887)
31000056 IT Enterprise Systems IS	73,574	78,881	5,307
31000059 IT Academic & Support Srvcs IS	66,283	65,012	(1,271)
31000062 IT Services IS	84,158	83,939	(219)
31000064 Enterprise Information Sys IS	779,734	803,041	23,307
31000065 Data & Network Security IS	260,189	262,307	2,118
31000066 IT Comm & Training IS	61,596	61,379	(217)
31000067 IT Infrastructure	219,215	218,156	(1,059)
31000069 Information Technologies AS	533,025	518,916	(14,109)
31000070 Enterprise Development AS	664,326	680,499	16,173
31000072 IT Student Support	823,102	817,111	(5,991)
31000077 IT Support Services AS	852,047	800,164	(51,883)
31000099 Ctr fr Onl Learn&Teaching Tech	1,693,369	1,743,369	50,000
31000178 Online Credit Card Fee	518,634	555,848	37,214
31000181 Bursar	94,506	67,107	(27,399)
31000213 Registrar Designated	980,277	725,372	(254,905)
31000218 Undergrad Admin Ofc Operations	59,032	55,912	(3,120)
31000228 Strategic Enrollment Comm	60,892	39,413	(21,479)
31000239 Academic Advising Ctr-Designatd	2,711,862	5,289,468	2,577,606
31000240 Grad Student Advising & Srvs	88,729	88,404	(325)
31000338 Equip-Information Tech IS	27,245	-	(27,245)
31000354 Information Technologies IS	355,349	345,944	(9,405)
31000355 IT Classroom Support AS	710,016	385,010	(325,006)
31000356 Network Services IS	468,885	502,061	33,176
31000362 Enterprise Development IS	442,888	470,924	28,036
31000366 IT Support Services IS	568,023	533,457	(34,566)

The University of Texas Rio Grande Valley  
UNIVERSITY SERVICES FEE

	FY 2020	FY 2021	Increases/ (Decreases)
31000367 Data & Network Security AS	390,278	393,453	3,175
31000981 Exemptions-University Svcs Fee	595,149	602,427	7,278
31001085 Enterprise Information Sys AS	1,169,091	1,204,545	35,454
31001086 Ofc of IT Governance & Serv IS	31,274	112,102	80,828
31001087 IT Academic & Support Svcs AS	99,424	97,516	(1,908)
31001088 IT Faculty Support	100,940	99,521	(1,419)
31001174 Enrollment Systems Prjts	-	75,641	75,641
31001252 IT Enterprise Systems AS	110,361	118,322	7,961
31001253 IT Comm & Training AS	92,397	92,067	(330)
31001254 Ofc of IT Governance & Serv AS	46,911	168,149	121,238
31001255 IT Infrastructure AS	328,821	327,233	(1,588)
31001256 Equip-Information Tech AS	261,000	233,832	(27,168)
31001257 IT Services AS	126,240	125,901	(339)
31001258 IT Travel and Training AS	154,527	84,197	(70,330)
<b>Total Transfers Out</b>	<b>19,397,101</b>	<b>21,641,740</b>	<b>2,244,639</b>
Net Activity	-	-	-
Estimated Beginning Balance	-	-	-
Estimated Ending Balance	-	-	-

Traditional Students: \$29.10 to \$38.10 per SCH, capped at 12 hours (varies by cohort)  
Accelerated Students: \$38.10 per SCH

The University of Texas Rio Grande Valley  
UNIVERSITY SERVICES FEE - SCHOOL OF MEDICINE

COST CENTER & DESCRIPTION	FY 2020	FY 2021	Increases/ (Decreases)
<b>Estimated Income</b>			
31000950 University Services Fee - SOM	146,664	203,911	57,247
<b>Total Estimated Income</b>	<b>146,664</b>	<b>203,911</b>	<b>57,247</b>
<b>Expense</b>			
64607 Grants Other (Fee Exemption)	698	2,743	2,045
<b>Total Expenses</b>	<b>698</b>	<b>2,743</b>	<b>2,045</b>
<b>Transfers Out</b>			
31000338 Equip-Information Tech IS	145,966	174,000	28,034
31001256 Equip-Information Tech AS	-	27,168	27,168
<b>Total Transfers Out</b>	<b>145,966</b>	<b>201,168</b>	<b>55,202</b>
<b>Net Activity</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated Beginning Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Estimated Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>
\$914.40 per medical student (annual rate)			



**The University of Texas Rio Grande Valley  
DSRIP & MSRD Operating Budget Summary  
For The Fiscal Year Ending August 31, 2021**

	<u>Budget FY 2020</u>	<u>Budget FY 2021</u>
<b>Operating Revenues:</b>		
Gross Patient Charges	\$ -	\$ -
Gross Patient Charges Related to Uncompensated Care	-	-
Other Gross Patient Charges	<u>47,278,009</u>	<u>47,517,090</u>
Total Gross Patient Charges	<u>47,278,009</u>	<u>47,517,090</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care and Other Insurance	-	-
Other Unreimbursed Medical Charges	34,512,947	31,199,721
Bad Debt Expense	<u>638,253</u>	<u>636,729</u>
Total Discounts and Allowances	<u>35,151,200</u>	<u>31,836,450</u>
Net Patient Revenues	12,126,809	15,680,640
Contractual Revenues	270,858	-
Other Operating Revenues	<u>5,484,105</u>	<u>7,800,000</u>
<b>Total Operating Revenues</b>	<u><u>17,881,772</u></u>	<u><u>23,480,640</u></u>
<b>Operating Expenses:</b>		
Faculty Salaries	8,181,240	8,411,424
Staff Salaries	5,262,660	4,761,262
Fringe Benefits	3,207,636	3,089,536
Maintenance and Operations	1,041,591	6,501,140
Professional Liability Insurance	-	-
Travel	38,050	46,500
Other Expenses	-	-
<b>Total Operating Expenses</b>	<u><u>17,731,177</u></u>	<u><u>22,809,862</u></u>
<b>Operating Income (Loss)</b>	<u><u>150,595</u></u>	<u><u>670,778</u></u>
<b>Nonoperating Revenues (Expenses)</b>		
Investment Income	-	-
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	<u>-</u>	<u>-</u>
<b>Net Nonoperating Revenues (Expenses)</b>	<u>-</u>	<u>-</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	150,595	670,778
Transfers In:		
Interfund/Interagency	-	-
<b>Change in Net Assets</b>		
Net Assets - September 1	<u>-</u>	<u>-</u>
<b>Net Assets - August 31</b>	<u><u>\$ 150,595</u></u>	<u><u>\$ 670,778</u></u>

**Auxiliary  
Enterprises Funds**



The University of Texas Rio Grande Valley  
2020-21 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000001 AES Athletics Revenue	1,054,707	-	-	11,918,985	12,973,692	-	12,973,692
41000002 Administration Athletics	-	1,480,362	-	-	(1,480,362)	-	(1,480,362)
41000003 Men Baseball	-	783,875	-	-	(783,875)	-	(783,875)
41000004 Men Tennis	-	291,323	-	-	(291,323)	-	(291,323)
41000005 Women Tennis	-	354,015	-	-	(354,015)	-	(354,015)
41000006 Men Cross Country Track	-	658,098	-	-	(658,098)	-	(658,098)
41000007 Women Cross Country Track	-	162,840	-	-	(162,840)	-	(162,840)
41000008 Men Golf	-	243,023	-	-	(243,023)	-	(243,023)
41000009 Women Golf	-	150,597	-	-	(150,597)	-	(150,597)
41000010 Men Basketball	-	1,235,332	-	-	(1,235,332)	-	(1,235,332)
41000011 Men Soccer	-	427,479	-	-	(427,479)	-	(427,479)
41000012 Women Soccer	-	392,970	-	-	(392,970)	-	(392,970)
41000013 Women Volleyball	-	464,383	-	-	(464,383)	-	(464,383)
41000014 Women Basketball	-	878,943	-	-	(878,943)	-	(878,943)
41000015 Sports Information	-	229,918	-	-	(229,918)	-	(229,918)
41000016 Training Room	-	397,434	-	-	(397,434)	-	(397,434)
41000017 Athletic Insurance	-	90,000	-	-	(90,000)	-	(90,000)
41000018 Athletics Awards	-	13,500	-	-	(13,500)	-	(13,500)
41000019 Officials Security	-	340,000	-	-	(340,000)	-	(340,000)
41000020 Athletic Academic Support	-	384,050	-	-	(384,050)	-	(384,050)
41000021 Athletics Marketing	-	319,528	-	-	(319,528)	-	(319,528)
41000024 Athletics Maint & Util-ED	-	393,834	-	-	(393,834)	-	(393,834)
41000025 Admin Supp Chrg-Athletics	-	-	-	(353,997)	(353,997)	-	(353,997)
41000105 Athletics Ticket Operations	-	132,958	-	-	(132,958)	-	(132,958)
41000106 Athletics Compliance	-	171,044	-	-	(171,044)	-	(171,044)
41000107 Athletics Development	-	78,738	-	-	(78,738)	-	(78,738)
41000108 Athletics Event Mgmt	-	247,519	-	-	(247,519)	-	(247,519)
41000109 Athletics Corporate Sales	-	137,554	-	-	(137,554)	-	(137,554)
41000110 Athletics Sports Nutrition	-	158,544	-	-	(158,544)	-	(158,544)
41000112 Baseball Scholarship	-	230,850	-	-	(230,850)	-	(230,850)

The University of Texas Rio Grande Valley  
2020-21 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000114 Women's Track Scholarship	-	355,154	-	-	(355,154)	-	(355,154)
41000118 Women's Golf Scholarship	-	110,492	-	-	(110,492)	-	(110,492)
41000119 Men's Basketball Scholarship	-	256,500	-	-	(256,500)	-	(256,500)
41000120 Men's Soccer Scholarship	-	195,335	-	-	(195,335)	-	(195,335)
41000121 Women's Soccer Scholarship	-	276,231	-	-	(276,231)	-	(276,231)
41000122 Volleyball Scholarship	-	282,247	-	-	(282,247)	-	(282,247)
41000123 Women's Basketball Scholarship	-	295,025	-	-	(295,025)	-	(295,025)
<b>Athletics Total</b>	<b>1,054,707</b>	<b>12,619,695</b>	<b>-</b>	<b>11,564,988</b>	<b>-</b>	<b>-</b>	<b>-</b>
42000001 AES Housing Revenue	8,160	-	-	-	8,160	2,601,909	2,610,069
42000003 Bronc Village	1,020,240	233,454	-	-	786,786	-	786,786
42000004 Unity Hall	493,560	337,803	-	-	155,757	-	155,757
42000005 Heritage Hall	359,040	202,074	-	-	156,966	-	156,966
42000006 Maintenance Troxell	-	42,420	-	-	(42,420)	-	(42,420)
42000007 Maintenance Heritage Hall	-	62,389	-	-	(62,389)	-	(62,389)
42000008 Dorm Custodial Svcs-ED	-	86,621	-	-	(86,621)	-	(86,621)
42000009 Maintenance Unity Hall	-	219,479	-	-	(219,479)	-	(219,479)
42000010 Utilities Troxell	-	52,122	-	-	(52,122)	-	(52,122)
42000011 Utilities Heritage Hall	-	60,113	-	-	(60,113)	-	(60,113)
42000012 Utilities Bronc Village	-	122,170	-	-	(122,170)	-	(122,170)
42000013 Utilities Unity Hall	-	152,564	-	-	(152,564)	-	(152,564)
42000014 Maintenance Bronc Village	-	145,700	-	-	(145,700)	-	(145,700)
42000015 Casa Bella	1,210,450	372,147	-	-	838,303	-	838,303
42000016 Housing Admin Supp/Insurance	-	-	-	(61,396)	(61,396)	-	(61,396)
42000018 Housing Debt Service	-	-	(630,551)	-	(630,551)	-	(630,551)
42000022 Troxell Dorm	-	13,128	-	-	(13,128)	-	(13,128)
42000023 Housing Assn-Edinburg	-	5,000	-	-	(5,000)	-	(5,000)
42000024 Housing Assn-Brownsville	-	3,000	-	-	(3,000)	-	(3,000)
42000101 Maint Casa Bella Res Life	-	213,325	-	-	(213,325)	-	(213,325)
42000102 Util Casa Bella Res Life	-	291,601	-	-	(291,601)	-	(291,601)
42000104 Dining Dollars	584,514	584,514	-	-	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
42000105 RES Life Camps/Conf	225,000	-	-	-	225,000	-	225,000
42100001 Maint Util Food Srvc-ED	-	108,882	-	-	(108,882)	-	(108,882)
42100002 Food Services-Edinburg	-	28,000	-	-	(28,000)	-	(28,000)
42100003 Maint Util Food Srvc-BRW	-	28,314	-	-	(28,314)	-	(28,314)
42100004 Food Services-Brownsville	-	20,047	-	-	(20,047)	-	(20,047)
42100005 Food Services Debt Service	-	-	(787)	-	(787)	-	(787)
42100006 Food Services Revenue	185,500	-	-	(31,965)	153,535	-	153,535
Housing & Food Service Total	4,086,464	3,384,867	(631,338)	(93,361)	(23,102)	2,601,909	2,578,807
43000001 AES Pledged Revenue	640,500	-	-	(250,000)	390,500	1,150,726	1,541,226
43000002 Bookstore-Brownsville	-	70,667	-	-	(70,667)	-	(70,667)
43000003 Auxiliary Services	-	106,463	-	-	(106,463)	-	(106,463)
43000004 Auxiliary Equipment	-	4,880	-	-	(4,880)	-	(4,880)
43000005 Maint Util Bookstore-ED	-	9,559	-	-	(9,559)	-	(9,559)
43000007 Maint Util Aux Pledged-ED	-	37,131	-	-	(37,131)	-	(37,131)
43000009 AES Pledged -Adm Supp Chrg/Ins	-	-	-	(21,047)	(21,047)	-	(21,047)
43000010 Investment Income - Pledged	46,000	-	-	-	46,000	-	46,000
43000013 Official Ring Program	-	6,000	-	-	(6,000)	-	(6,000)
43000014 Trademarks	9,700	-	-	-	9,700	-	9,700
43000017 Bookstore-Edinburg	-	7,626	-	-	(7,626)	-	(7,626)
43000020 Maint Utilities Bookstore-BRW	-	34,001	-	-	(34,001)	-	(34,001)
43000021 Auxiliary Business Services	-	298,213	-	-	(298,213)	-	(298,213)
Pledged Total	696,200	574,540	-	(271,047)	(149,387)	1,150,726	1,001,339
44000001 AES Parking Permits & Fines	697,100	-	-	(850,000)	(152,900)	100,000	(52,900)
44000009 Parking Services-Brownsville	1,000	399,181	-	-	(398,181)	-	(398,181)
44000010 Admin Supp Chrg-Police	-	-	-	(30,664)	(30,664)	-	(30,664)
44000011 Investment Inc-Parking Permits	40,000	-	-	-	40,000	-	40,000
44000013 Parking Services-Edinburg	5,000	386,472	-	-	(381,472)	-	(381,472)
44000102 Employee Parking Permits	279,485	-	-	-	279,485	-	279,485
44000103 MISC Parking	8,871	-	-	-	8,871	-	8,871
44000104 Citation Revenue	120,651	-	-	-	120,651	-	120,651

The University of Texas Rio Grande Valley  
2020-21 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Parking Permits and Fines Total	1,152,107	785,653	-	(880,664)	(514,210)	100,000	(414,210)
45000001 Health Services	1,916,415	-	-	-	1,916,415	-	1,916,415
45000002 Medical Services-Brownsville	-	469,971	-	-	(469,971)	-	(469,971)
45000003 Health Clinic Lab-Edinburg	70,000	81,000	-	-	(11,000)	-	(11,000)
45000004 Health Clinic Pharm-Edinburg	112,000	118,927	-	-	(6,927)	-	(6,927)
45000005 Health Spec Svcs-Edinburg	49,925	31,666	-	-	18,259	-	18,259
45000006 Student Clinic Debt Service	-	-	(44,169)	-	(44,169)	-	(44,169)
45000007 Health Clinic Lab-Brownsville	15,400	15,300	-	-	100	-	100
45000008 Health Clinic Phrm-Brownsville	3,500	3,000	-	-	500	-	500
45000009 Medical Services-Edinburg	-	1,049,291	-	-	(1,049,291)	-	(1,049,291)
45000010 Health Spec Svcs-Brownsville	6,800	6,775	-	-	25	-	25
45000011 M&U Med Health Svcs-Edinburg	-	22,596	-	-	(22,596)	-	(22,596)
45000012 M&U Med Health Svcs-Brownsville	-	4,850	-	-	(4,850)	-	(4,850)
45000013 Admin Supp Charge-Health Svcs	-	-	-	(62,651)	(62,651)	-	(62,651)
45000015 Health Services - SOM	20,070	270	-	-	19,800	-	19,800
45000101 Exemptions-Medical Svc Fee	-	83,250	-	-	(83,250)	-	(83,250)
Health Services Total	2,194,110	1,886,896	(44,169)	(62,651)	200,394	-	200,394
46000001 Student Service Fee	13,926,188	-	-	(13,152,706)	773,482	-	773,482
46000002 Student Service Fee - SOM	111,482	500	-	(104,483)	6,499	-	6,499
46000003 Investment Income - SSF	82,000	-	-	(82,000)	-	-	-
46000004 Exemptions - SSF	-	186,909	-	-	(186,909)	-	(186,909)
Student Service Fee Total	14,119,670	187,409	-	(13,339,189)	593,072	-	593,072
46100002 AES Student Activities	19,400	-	-	4,708,371	4,727,771	3,118,359	7,846,130
46100005 Pep Band	-	65,000	-	-	(65,000)	-	(65,000)
46100006 Brass Choir/Brass Ensemble	-	1,500	-	-	(1,500)	-	(1,500)
46100007 Salsa/Latin Band	-	9,000	-	-	(9,000)	-	(9,000)
46100008 Drama	-	174,961	-	-	(174,961)	-	(174,961)
46100009 Magazine	-	59,749	-	-	(59,749)	-	(59,749)
46100010 Newspaper	-	126,040	-	-	(126,040)	-	(126,040)
46100011 Radio	-	48,160	-	-	(48,160)	-	(48,160)

The University of Texas Rio Grande Valley  
2020-21 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46100012 Art Galleries	-	72,035	-	-	(72,035)	-	(72,035)
46100013 Gallery	-	21,141	-	-	(21,141)	-	(21,141)
46100014 Dance Group	-	77,729	-	-	(77,729)	-	(77,729)
46100015 Mariachi	-	56,800	-	-	(56,800)	-	(56,800)
46100020 Maint Util UC-ED	-	156,690	-	-	(156,690)	-	(156,690)
46100021 Admin Supp Chrg-Student Activ	-	-	-	(127,929)	(127,929)	-	(127,929)
46100022 Music Copyright Fee	-	31,054	-	-	(31,054)	-	(31,054)
46100023 Distinguished Speakers	-	136,938	-	-	(136,938)	-	(136,938)
46100024 Retention Initiative	-	215,304	-	-	(215,304)	-	(215,304)
46100025 Campus Activities Board	-	143,891	-	-	(143,891)	-	(143,891)
46100026 Greek Life	-	22,519	-	-	(22,519)	-	(22,519)
46100027 SGA Student Travel	-	80,000	-	-	(80,000)	-	(80,000)
46100028 Spirit Programs	-	188,028	-	-	(188,028)	-	(188,028)
46100029 Leadership and Mentoring	-	584,233	-	-	(584,233)	-	(584,233)
46100031 Student Leadership Academy	-	55,677	-	-	(55,677)	-	(55,677)
46100032 Community Service Connection	-	42,750	-	-	(42,750)	-	(42,750)
46100033 Diversity & Intercultural Prog	-	21,442	-	-	(21,442)	-	(21,442)
46100034 Student Govt Association	-	74,132	-	-	(74,132)	-	(74,132)
46100036 Special Events	-	4,000	-	-	(4,000)	-	(4,000)
46100037 Parent Family Association	-	21,706	-	-	(21,706)	-	(21,706)
46100039 UC Events Management	-	22,629	-	-	(22,629)	-	(22,629)
46100042 Student IDs-Edinburg	-	117,775	-	-	(117,775)	-	(117,775)
46100046 UTRGV Chamber Orchestra	-	39,080	-	-	(39,080)	-	(39,080)
46100049 UTRGV Choir	-	16,000	-	-	(16,000)	-	(16,000)
46100050 UTRGV Food Pantry	-	58,058	-	-	(58,058)	-	(58,058)
46100051 Drumline	-	10,000	-	-	(10,000)	-	(10,000)
46100053 Student Media	-	312,767	-	-	(312,767)	-	(312,767)
46100054 Chess	-	450,278	-	-	(450,278)	-	(450,278)
46100056 Student Activities	-	306,186	-	-	(306,186)	-	(306,186)
46100060 Student IDs-Brownsville	-	105,426	-	-	(105,426)	-	(105,426)



The University of Texas Rio Grande Valley  
2020-21 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46100061 TV	-	60,907	-	-	(60,907)	-	(60,907)
46100062 UTRGV Opera	-	7,500	-	-	(7,500)	-	(7,500)
46100063 UTRGV Guitar Festival	-	6,100	-	-	(6,100)	-	(6,100)
46100064 Hauser Comm Research Lab	-	26,008	-	-	(26,008)	-	(26,008)
46100065 Undergrad Research Initiative	-	106,700	-	-	(106,700)	-	(106,700)
46100066 Counseling Center2	-	37,291	-	-	(37,291)	-	(37,291)
46100069 Medical Student Special Proj.	-	80,000	-	-	(80,000)	-	(80,000)
46100070 UTRGV Double Bass Quartet	-	4,500	-	-	(4,500)	-	(4,500)
46100071 Ctr for Diversity & Inclusion	-	87,948	-	-	(87,948)	-	(87,948)
46100072 Active Bystander-Superhero Prj	-	34,600	-	-	(34,600)	-	(34,600)
46100073 SOM Medical Student Gov Assoc	-	30,000	-	-	(30,000)	-	(30,000)
46100074 Increasing STEM Stdnt Success	-	27,475	-	-	(27,475)	-	(27,475)
46100075 Non Profit Resource Center	-	18,605	-	-	(18,605)	-	(18,605)
46100077 Latino Theatre Touring Prod	-	17,000	-	-	(17,000)	-	(17,000)
46100107 Masculinidad Saludable	-	16,500	-	-	(16,500)	-	(16,500)
46100111 Graduate Student Travel	-	35,000	-	-	(35,000)	-	(35,000)
46100112 UG Archer Scholarship	-	24,000	-	-	(24,000)	-	(24,000)
46100113 Art: Ceramics-Student Developm	-	14,710	-	-	(14,710)	-	(14,710)
46200004 Inv Inc Student Acct Reserve	65,000	-	-	(3,023,100)	(2,958,100)	3,844,878	886,778
Student Activities Total	84,400	4,563,522	-	1,557,342	(2,921,780)	6,963,237	4,041,457
47000002 Investment Income - AES Other	130,000	-	-	-	130,000	-	130,000
Other Total	130,000	-	-	-	130,000	-	130,000
47100001 AES Child Development Revenue	358,200	-	-	59,243	417,443	-	417,443
47100002 Child Devlpment Ctr Operations	-	451,450	-	-	(451,450)	-	(451,450)
47100003 Child Dev Center MU	-	59,960	-	-	(59,960)	-	(59,960)
47100004 Admin Supp Chrg-Child Devl Ctr	-	-	-	(21,379)	(21,379)	-	(21,379)
47100108 Non-Student CDC Tuition	184,365	-	-	-	184,365	-	184,365
47100109 Other Revenue Auxiliary	5,000	-	-	-	5,000	-	5,000
47100110 CDC Food Purchases	46,395	46,395	-	-	-	-	-
Child Development Total	593,960	557,805	-	37,864	74,019	-	74,019

The University of Texas Rio Grande Valley  
2020-21 Budget  
AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48100001 AES Recreation Fee	4,791,038	-	-	-	4,791,038	2,350,000	7,141,038
48100002 Univ Recreation-Brownsville	-	1,076,035	-	-	(1,076,035)	-	(1,076,035)
48100003 Wellness/Rec Summer Camps	15,000	23,668	-	-	(8,668)	-	(8,668)
48100004 Aquatics Program	2,500	68,100	-	-	(65,600)	-	(65,600)
48100005 Maint Utility Wellness Rec	-	452,725	-	-	(452,725)	-	(452,725)
48100006 Wellness Rec Debt Services	-	-	(786,754)	-	(786,754)	-	(786,754)
48100007 Investment Income - Wellness	33,000	-	-	-	33,000	-	33,000
48100008 Admin Supp Chrg - Wellness Rec	-	-	-	(58,883)	(58,883)	-	(58,883)
48100010 University Recreation-Edinburg	-	813,684	-	-	(813,684)	-	(813,684)
48100011 AES Recreation Fee - SOM	50,175	675	-	-	49,500	-	49,500
48100013 University Recreation-EDIN	50,000	-	-	-	50,000	-	50,000
48100018 UREC Programs - BRN	-	61,530	-	-	(61,530)	-	(61,530)
48100021 UREC Facility Enhcmt - EDN	-	510,752	-	-	(510,752)	-	(510,752)
48100022 UREC Facility Enhcmt - BRN	-	170,250	-	-	(170,250)	-	(170,250)
48100101 Exemptions-Wellness Rec Fee	-	208,125	-	-	(208,125)	-	(208,125)
48100102 Univ Recreation - Equipment	-	65,500	-	-	(65,500)	-	(65,500)
48100103 Univ Recreation Prgms Edinburg	8,000	485,401	-	-	(477,401)	-	(477,401)
48100105 Pro Shop Sales	8,000	2,501	-	-	5,499	-	5,499
48100106 Rec Facility Rentals	6,000	3,000	-	-	3,000	-	3,000
<b>Recreation Center Total</b>	<b>4,963,713</b>	<b>3,941,946</b>	<b>(786,754)</b>	<b>(58,883)</b>	<b>176,130</b>	<b>2,350,000</b>	<b>2,526,130</b>
48200001 AES Student Union Fee	1,916,415	-	-	-	1,916,415	3,888,704	5,805,119
48200002 Student Union Admin-Edinburg	-	660,844	-	-	(660,844)	-	(660,844)
48200003 Maint Util Student Union	-	313,486	-	-	(313,486)	-	(313,486)
48200005 Investment Inc-Student Union	43,000	-	-	-	43,000	-	43,000
48200006 Admin-Supp Chrg-Student Union	-	-	-	(40,679)	(40,679)	-	(40,679)
48200008 Student Union Revenue	38,000	-	-	31,965	69,965	-	69,965
48200009 Student Union Administratn-Brw	-	133,899	-	-	(133,899)	-	(133,899)
48200010 AES Student Union Fee - SOM	20,070	270	-	-	19,800	-	19,800
48200103 Exemptions-Student Union Fee	-	83,250	-	-	(83,250)	-	(83,250)
48200104 Student Union Student Actvties	-	83,393	-	-	(83,393)	-	(83,393)

The University of Texas Rio Grande Valley  
 2020-21 Budget  
 AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48200105 Student Union Oper Reserver	-	208,356	-	-	(208,356)	-	(208,356)
48200106 Student Union Enhncmnt Reserve	-	312,534	-	-	(312,534)	-	(312,534)
48200107 EDN Equip Repair & Replacement	-	35,000	-	-	(35,000)	-	(35,000)
48200108 M&U Student Union-BRN	-	92,606	-	-	(92,606)	-	(92,606)
48200109 Brownsville Student Activities	-	31,464	-	-	(31,464)	-	(31,464)
Student Union Total	2,017,485	1,955,102	-	(8,714)	53,669	3,888,704	3,942,373
AUXILIARY ENTERPRISES FUNDS TOTAL	31,092,816	30,457,435	(1,462,261)	(1,554,315)	(2,381,195)	17,054,576	14,673,381

The University of Texas Rio Grande Valley  
STUDENT SERVICE FEE

COST CENTER & DESCRIPTION	FY 2020	FY 2021	Increases/ (Decreases)
Estimated Income			
46000001 Student Service Fee	13,390,524	13,926,188	535,664
<b>Total Estimated Income</b>	<b>13,390,524</b>	<b>13,926,188</b>	<b>535,664</b>
Transfers In			
46000003 Investment Income - SSF	75,000	82,000	7,000
<b>Total Transfers In</b>	<b>75,000</b>	<b>82,000</b>	<b>7,000</b>
Transfers Out			
41000001 AES Athletics Revenue	8,648,918	8,648,918	-
46100002 AES Student Activities	4,585,788	4,585,788	-
<b>Total Transfers Out</b>	<b>13,234,706</b>	<b>13,234,706</b>	<b>-</b>
<b>Net Activity</b>	<b>230,818</b>	<b>773,482</b>	<b>542,664</b>
Estimated Beginning Balance	-	-	-
Estimated Ending Balance	230,818	773,482	542,664
<p>\$20.83 per SCH, capped at 12 hours</p>			

The University of Texas Rio Grande Valley  
 STUDENT SERVICE FEE - SCHOOL OF MEDICINE

COST CENTER & DESCRIPTION	FY 2020	FY 2021	Increases/ (Decreases)
Estimated Income			
46000002 Student Service Fee - SOM	104,983	111,482	6,499
<b>Total Estimated Income</b>	<b>104,983</b>	<b>111,482</b>	<b>6,499</b>
Transfers Out			
46100002 AES Student Activities	104,983	104,983	-
<b>Total Transfers Out</b>	<b>104,983</b>	<b>104,983</b>	<b>-</b>
 Net Activity	 -	 6,499	 6,499
Estimated Beginning Balance	-	-	-
Estimated Ending Balance	-	6,499	6,499
 \$499.92 per medical student (annual rate)			

**Contracts and  
Grants Funds**



The University of Texas Rio Grande Valley  
 2020-21 Budget  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department			<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
5100000005 RISE UNDERGRAD TRAINING PGRM	53,594	53,594	-	-	-	-	-
5100000018 14-19 CAMP Program	254,133	254,133	-	-	-	-	-
5100000102 12-17 ADVANCE Women in STEM	55,130	55,130	-	-	-	-	-
5100000136 Border SPICES	2,193,500	2,193,500	-	-	-	-	-
5100000140 ERA Multimesenger Astronomy	224,670	224,670	-	-	-	-	-
5100000149 NANOGrav Physics Frontier Cent	54,087	54,087	-	-	-	-	-
5100000250 Innovation by Bridging Exe	38,246	38,246	-	-	-	-	-
5100000254 Genetic Epidemiology	116,939	116,939	-	-	-	-	-
5100000266 MSI CBO Hidalgo Cameron County	40,715	40,715	-	-	-	-	-
5100000267 Sup. Program in Reaching Exc.	219,268	219,268	-	-	-	-	-
5100000285 RCDG 2016	56,647	56,647	-	-	-	-	-
5100000305 Noncoding Polymorphisms	173,659	173,659	-	-	-	-	-
5100000314 PROTEIN SYN SYSTEM PSEUDO	53,594	53,594	-	-	-	-	-
5100000327 16-17 Scale Up America	166,772	166,772	-	-	-	-	-
5100000329 2016 BREV MITES	44,691	44,691	-	-	-	-	-
5100000330 UTRGV Talent Search	195,355	195,355	-	-	-	-	-
5100000333 16-21 Talent Search Program	380,303	380,303	-	-	-	-	-
5100000342 DNA R&P METHODS	36,645	36,645	-	-	-	-	-
5100000361 INDUSTRIAL ASSESSMENT CTR	55,522	55,522	-	-	-	-	-
5100000370 HPA Alterations-Endometriosis	93,894	93,894	-	-	-	-	-
5100000372 ICC Organic Agri Systems	59,650	59,650	-	-	-	-	-
5100000379 17-20 Sargasso Sea Grant	32,589	32,589	-	-	-	-	-
5100000381 PCBH IMPLEMENTATION - YEAR 3	56,789	56,789	-	-	-	-	-
5100000385 17-22 UPWARD BOUND PROGRAM ED	352,196	352,196	-	-	-	-	-
5100000392 Upward Bound Rio Grande City	111,918	111,918	-	-	-	-	-
5100000393 Upward Bound - La Grulla	112,796	112,796	-	-	-	-	-



The University of Texas Rio Grande Valley  
2020-21 Budget  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000394 Upward Bound - Raymondville	102,411	102,411	-	-	-	-	-
5100000395 Upward Bound Lyford	102,969	102,969	-	-	-	-	-
5100000396 Upward Bound Port Isabel	109,719	109,719	-	-	-	-	-
5100000397 Upward Bound RGV/Porter	188,977	188,977	-	-	-	-	-
5100000398 Upward Bound Rivera	122,943	122,943	-	-	-	-	-
5100000399 Upward Bound Rio Hondo	100,507	100,507	-	-	-	-	-
5100000404 17-22 CAMP Brownsville	224,531	224,531	-	-	-	-	-
5100000408 16-21 TalentSearch Brownsville	277,479	277,479	-	-	-	-	-
5100000409 SOM Suicide Prevention Prog	62,119	62,119	-	-	-	-	-
5100000410 AMERICORP 17-18	107,392	107,392	-	-	-	-	-
5100000426 18-22 UB Math & Science	188,110	188,110	-	-	-	-	-
5100000427 2017-2018 SUBSEA	32,589	32,589	-	-	-	-	-
5100000429 AHEC Program	792,457	792,457	-	-	-	-	-
5100000430 17-22 Upward Bound Veterans	183,584	183,584	-	-	-	-	-
5100000431 17-22 Upward Bound Harl & SB	214,257	214,257	-	-	-	-	-
5100000439 2017-2024 GEAR UP	747,790	747,790	-	-	-	-	-
5100000440 Study Pre-K Child Obesity-COHA	87,963	87,963	-	-	-	-	-
5100000459 Lipidomic Variation	73,521	73,521	-	-	-	-	-
5100000461 FY18 Procurement Tech Asst Ctr	273,499	273,499	-	-	-	-	-
5100000464 2018-2019 VBOC	287,117	287,117	-	-	-	-	-
5100000472 Identifying Liver Disease	218,899	218,899	-	-	-	-	-
5100000478 FY18 Support for Swarm Tech	37,043	37,043	-	-	-	-	-
5100000479 Nanodiamond Anti-HIV Drug	40,623	40,623	-	-	-	-	-
5100000480 PCBH IMPLEMENTATION - YEAR 4	241,855	241,855	-	-	-	-	-
5100000493 Undergrad Educ STEM	68,208	68,208	-	-	-	-	-
5100000494 Child Care Access Means Parent	59,988	59,988	-	-	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department			<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
5100000500 Frontera Beginning Farmers and	130,685	130,685	-	-	-	-	-
5100000503 RGV Alzheimer's Resource Ctr-	5,210	5,210	-	-	-	-	-
5100000509 Diagnostic Methods for Fruity	41,296	41,296	-	-	-	-	-
5100000512 Fruit fly eradication support	38,029	38,029	-	-	-	-	-
5100000516 Historias Americanas: Engaging	57,872	57,872	-	-	-	-	-
5100000519 Host Range Testing of Cattle F	73,360	73,360	-	-	-	-	-
5100000521 NOAA Center for Coastal and Ma	113,552	113,552	-	-	-	-	-
5100000524 HEY: Hispanic Eye Study	17,222	17,222	-	-	-	-	-
5100000526 Gene Networks Influencing Psyc	94,292	94,292	-	-	-	-	-
5100000547 Area Health Education Centers	11,679	11,679	-	-	-	-	-
5100000550 Imaging Genomics of the Aging	49,871	49,871	-	-	-	-	-
5100000551 Epigenetics of Energy Homeosta	29,183	29,183	-	-	-	-	-
5100000553 Investigating the Roles and Re	25,064	25,064	-	-	-	-	-
5100000556 Discovery of Functional Varian	47,894	47,894	-	-	-	-	-
5100000558 UTRGV Rio South Texas Regional	8,616	8,616	-	-	-	-	-
5100000566 Collaborative Research: Hydrot	53,873	53,873	-	-	-	-	-
5100000569 Bi-National Partnership for th	5,039	5,039	-	-	-	-	-
5100000570 RGV Alzheimer's Resource - Adm	97,127	97,127	-	-	-	-	-
5100000571 RGV Alzheimer's Resource - Res	35,953	35,953	-	-	-	-	-
5100000572 RGV Alzheimer's Resource-Pilot	59,084	59,084	-	-	-	-	-
5100000579 RGV Alzheimer's Resource - Com	107,005	107,005	-	-	-	-	-
5100000580 RGV Alzheimer's Resource - Ana	95,342	95,342	-	-	-	-	-
5100000589 College Assistance Migrant Pro	40,947	40,947	-	-	-	-	-
5100000591 Biological Control of the Asia	42,082	42,082	-	-	-	-	-
5100000593 Laboratory Opossum iPSC Lines	89,311	89,311	-	-	-	-	-
5100000594 Student Educational Outreach (	343,344	343,344	-	-	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
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Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000595 Early Head Start	1,328,934	1,328,934	-	-	-	-	-
5100000599 Building Soil Science Capacity	47,385	47,385	-	-	-	-	-
5100000604 SOLAR - Eclipse Computational	11,705	11,705	-	-	-	-	-
5100000606 Primary Care Training and Enha	47,107	47,107	-	-	-	-	-
5100000612 Fruit fly eradication support	91,175	91,175	-	-	-	-	-
5100000648 Microbe and viral identificati	36,923	36,923	-	-	-	-	-
5100000667 FY20 Rural Cooperative Develop	107,992	107,992	-	-	-	-	-
5100000668 FY20 Socially Disadvantaged Gr	100,246	100,246	-	-	-	-	-
5100000700 Innovation Driven Education Pa	53,818	53,818	-	-	-	-	-
5100000702 NOAA Center for Coastal and Ma	65,715	65,715	-	-	-	-	-
5100000705 Molecular Fruit Fly ID Support	35,817	35,817	-	-	-	-	-
5100000708 19-20 Caribbean Primate Resear	17,110	17,110	-	-	-	-	-
5100000816 MUC13 Mucin in Colorectal Canc	132,725	132,725	-	-	-	-	-
5100000856 Local dual delivery of a chemo	34,357	34,357	-	-	-	-	-
5100000859 Biological Control of the Asia	171,951	171,951	-	-	-	-	-
5100000860 Assessing the impact of entomo	99,425	99,425	-	-	-	-	-
5100000861 Bi-National Partnership for th	204,577	204,577	-	-	-	-	-
5100000864 Genome, Metabolome, Ancestry a	117,616	117,616	-	-	-	-	-
5100000865 CARES Act - Student Grants	21,945,132	21,945,132	-	-	-	-	-
5110000060 2017 SBDC	84,478	84,478	-	-	-	-	-
5110000070 CDC: Ctr for Vec-BorneDiseases	84,138	84,138	-	-	-	-	-
5110000071 Adiposity & Metabolic Risk	87,526	87,526	-	-	-	-	-
5110000082 FY 2018 UTRGV SBDC	82,424	82,424	-	-	-	-	-
5110000089 TX Manuf. Hurr. Harvey Relief	46,956	46,956	-	-	-	-	-
5110000108 Texas Manufacturing Assist Ctr	216,250	216,250	-	-	-	-	-
5110000110 SOLAR - Eclipse Computational	37,068	37,068	-	-	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department			<u>Transfers In (Out)</u>			Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income		
5110000112 Air Quality Monitoring FY19	48,430	48,430	-	-	-	-	-
5110000119 College Campus Initiative	154,094	154,094	-	-	-	-	-
5110000128 Human hypothalamic neuronal ep	26,323	26,323	-	-	-	-	-
5110000133 Texas Manufacturing Assistance	15,889	15,889	-	-	-	-	-
5110000157 FY20 Air Quality Monitoring	52,099	52,099	-	-	-	-	-
51FAIDPELL FED PELL GRANT ADV	93,000,000	93,000,000	-	-	-	-	-
51FAIDSEOG FED SEOG R ADVANCE	1,418,830	1,418,830	-	-	-	-	-
51FAIDWS FCWS Scholarships	1,637,418	1,637,418	-	-	-	-	-
51UTRGV100 Federal Instruction	374,000	374,000	-	-	-	-	-
51UTRGV200 Federal Research	5,844,615	5,844,615	-	-	-	-	-
51UTRGV300 Federal Public Service	9,734,994	9,734,994	-	-	-	-	-
51UTRGV600 Federal Student Services	4,982,750	4,982,750	-	-	-	-	-
51UTRGV700 Federal Institutional Support	610,000	610,000	-	-	-	-	-
51UTRGV800 Federal Operation & Maintenance	143,050	143,050	-	-	-	-	-
<b>Federal Sponsored Programs Total</b>	<b>155,223,826</b>	<b>155,223,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
5200000074 RGV ETF Stargate	257,799	257,799	-	-	-	-	-
5200000108 Individualized 4-C Treatment f	118,762	118,762	-	-	-	-	-
5200000123 FY20 JAMP - SOM	41,031	41,031	-	-	-	-	-
5210000036 16-17 Texas Beach Watch	39,235	39,235	-	-	-	-	-
5210000039 Health Families Implementation	308,198	308,198	-	-	-	-	-
5210000052 UTRGV Texas School Ready	146,767	146,767	-	-	-	-	-
5210000064 Subtropical Soil Health Initia	845,891	845,891	-	-	-	-	-
5210000072 Maintain Sentinel Ades Surv.	89,294	89,294	-	-	-	-	-
5210000073 Tx Comp Black Spotted Newt	67,506	67,506	-	-	-	-	-
5210000098 Ocelot and Jaguarundi Monitori	60,418	60,418	-	-	-	-	-
5210000107 CPRIT Expansion of Cervical Ca	41,607	41,607	-	-	-	-	-

The University of Texas Rio Grande Valley  
2020-21 Budget  
RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department			<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
5210000166 Collegiate Recovery Programs	31,678	31,678	-	-	-	-	-
5211000042 TITLE IV-E TRAINING	67,417	67,417	-	-	-	-	-
State Sponsored Programs Total	2,115,603	2,115,603	-	-	-	-	-
5300000095 Technical Assistance Contract	227,516	227,516	-	-	-	-	-
Local Sponsored Programs Total	227,516	227,516	-	-	-	-	-
5400000592 COLONIA INTERGRATED	179,225	179,225	-	-	-	-	-
5400000834 Philosophy Clinical Psychology	325,942	325,942	-	-	-	-	-
5400000911 STOCHSTIC METH WELCH FOUND	172,728	172,728	-	-	-	-	-
5400000915 PCBH/VBLF-YEAR 3 MATCH	56,789	56,789	-	-	-	-	-
5400000925 PCBH FME Fellowships	108,174	108,174	-	-	-	-	-
5400000927 VBLF Internal Med Behavioral	1,676,246	1,676,246	-	-	-	-	-
5400000941 VBLF-CBH Neurology	657,740	657,740	-	-	-	-	-
5400000942 VBLF-INSTITUTE NEUROSCIENCE	856,062	856,062	-	-	-	-	-
5400000950 2017 HHMI Inclusive Excellence	141,291	141,291	-	-	-	-	-
5400000984 MHM ICCU 2018	64,710	64,710	-	-	-	-	-
5400000992 Eli Lilly Research Agreement	3,753	3,753	-	-	-	-	-
5400001004 Attracting & Retain Phys RGV	669,159	669,159	-	-	-	-	-
5400001016 High Risk Fam for Diabetes	368,880	368,880	-	-	-	-	-
5400001034 PCBH/VBLF-YEAR 4 MATCH	241,855	241,855	-	-	-	-	-
5400001057 Training Module for Children E	31,296	31,296	-	-	-	-	-
5400001063 Interprofessional Community-Ba	39,729	39,729	-	-	-	-	-
5400001091 Creating Care Management for t	37,672	37,672	-	-	-	-	-
5400001095 HUMANITARIAN AID FOR IMMIGRANT	185,643	185,643	-	-	-	-	-
5400001098 Primary Care Behavioral Health	226,216	226,216	-	-	-	-	-
5400001181 Institute for Neuroscience - N	379,868	379,868	-	-	-	-	-
5400001186 Institute of Neuroscience Prim	84,991	84,991	-	-	-	-	-

The University of Texas Rio Grande Valley  
 2020-21 Budget  
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department			<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
5400001187 RWJR Network Grant	100,672	100,672	-	-	-	-	-
5400001189 FY20 Integrated Care Collabora	200,098	200,098	-	-	-	-	-
5400001190 Interprofessional Community Ba	82,664	82,664	-	-	-	-	-
5400001196 Transforming Psychiatry in Tex	23,765	23,765	-	-	-	-	-
5400001202 THRIVE Synergy Center	9,139,328	9,139,328	-	-	-	-	-
5400001203 Center for Regenerative Medici	104,517	104,517	-	-	-	-	-
5400001206 Center for Childhood Genetics	171,013	171,013	-	-	-	-	-
5400001207 Surgery Residency Program	197,484	197,484	-	-	-	-	-
Private Sponsored Programs Total	<u>16,527,510</u>	<u>16,527,510</u>	-	-	-	-	-
RESTRICTED CURRENT FUNDS-CONTRACTS AND GRANTS TOTAL	<u><u>174,094,455</u></u>	<u><u>174,094,455</u></u>	-	-	-	-	-

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**Gift Funds**





The University of Texas Rio Grande Valley  
2020-21 Budget  
RESTRICTED CURRENT FUNDS - GIFTS

Department	<u>Transfers In (Out)</u>				Excess Income	Beginning Balance	Ending Balance
	Estimated Income	Budgeted Expenses	Debt Service	Other			
55000047 GRADUATION HELP DESK	56,961	56,961	-	-	-	-	-
55000049 2017 COLLEGE STUDENT SUCCESS	180,088	180,088	-	-	-	-	-
55000551 New TMAC Program Income	107,373	107,373	-	-	-	-	-
55001057 Railway Safety Center	40,133	40,133	-	-	-	-	-
55100051 SOM City of McAllen	1,000,000	-	-	(1,000,000)	-	-	-
55100053 SOM Hidalgo County	1,000,000	77,735	-	(922,265)	-	-	-
55100054 SOM City of Pharr	500,000	38,869	-	(461,131)	-	-	-
55100057 SOM City of Edinburg	1,000,000	5,193	-	(994,807)	-	-	-
55100066 SOM Edinburg Op MOU E&AA Gen	-	97,055	-	97,055	-	-	-
55100067 SOM McAllen MOU Inter Prof Ed	-	8,125	-	8,125	-	-	-
55100068 SOM Edinburg Op MOU SA Counsel	-	13,087	-	13,087	-	-	-
55100069 SOM Hidalgo co MOU AE&QE Gen	-	122,265	-	122,265	-	-	-
55100070 SOM-McAllen MOU E&AA PreClerk	-	125,474	-	125,474	-	-	-
55100072 SOM Pharr MOU SA Gen	-	31,131	-	31,131	-	-	-
55100081 SOM Comm. Hlth Partner McAllen	-	10,765	-	10,765	-	-	-
55100085 SOM City of Edinburg Sch/Fello	-	324,665	-	324,665	-	-	-
55100088 SOM-Hidalgo COU Lib. Resources	-	400,000	-	400,000	-	-	-
55100092 SOM Hidalgo MOU Dean	-	400,000	-	400,000	-	-	-
56000796 UEND - HEB Dist Chair STDOI	45,712	45,712	-	-	-	-	-
59UTRGV997NI Net Investments Scholarships	2,000,000	2,000,000	-	-	-	-	-
<b>RESTRICTED CURRENT FUNDS - GIFTS TOTAL</b>	<b>5,930,267</b>	<b>4,084,631</b>	<b>-</b>	<b>(1,845,636)</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Unexpended  
Plant Funds**



The University of Texas Rio Grande Valley  
 2020-21 Budget  
 UNEXPENDED PLANT FUNDS

	Transfers In (Out)						
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
70000109 Parking Lot Improvement	-	250,000	-	250,000	-	-	-
UNEXPENDED PLANT FUNDS TOTAL	-	250,000	-	250,000	-	-	-



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