
THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents
August 19, 2021

The University of Texas Rio Grande Valley
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

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, 2022

FACULTY WORKLOAD REQUIREMENTS FOR 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.

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 then 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 full- time 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)

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, 2022

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.

**All Funds
Budget Summary**

The University of Texas Rio Grande Valley
FY 2022 Budget
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2020-2021 Budget	% of Budget	2021-2022 Budget	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	299,867,520	47.63	267,056,474	38.61	(32,811,046)	(10.94)
Designated Funds	195,128,307	30.99	276,998,112	40.05	81,869,805	41.96
Auxiliary Funds	31,919,696	5.07	36,429,880	5.27	4,510,185	14.13
Restricted Current Funds - Contracts and Grants	174,094,455	27.65	218,724,936	31.63	44,630,481	25.64
Restricted Current Funds - Gifts	4,084,631	0.65	3,946,247	0.57	(138,384)	(3.39)
Operating Expenses, Plant Funds	<u>250,000</u>	<u>0.04</u>	<u>368,434</u>	<u>0.05</u>	<u>118,434</u>	<u>47.37</u>
Subtotal	<u>705,344,609</u>	<u>112.04</u>	<u>803,524,083</u>	<u>116.18</u>	<u>98,179,473</u>	<u>13.92</u>
Adjustments:						
Tuition Discounting	(122,566,700)	(19.47)	(152,297,100)	(22.02)	(29,730,400)	24.26
Capital Outlay	(8,710,000)	(1.38)	(11,430,000)	(1.65)	(2,720,000)	31.23
Capitalized Lease Activity	-	-	(2,669,160)	(0.39)	(2,669,160)	-
Debt Principal Transfer	-	-	(4,849,000)	(0.70)	(4,849,000)	-
Depreciation Expense	<u>55,495,525</u>	<u>8.81</u>	<u>59,319,616</u>	<u>8.58</u>	<u>3,824,091</u>	<u>6.89</u>
Total	<u>629,563,434</u>	<u>100.00</u>	<u>691,598,439</u>	<u>100.00</u>	<u>62,035,004</u>	<u>9.85</u>

The University of Texas Rio Grande Valley
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 254,209,757	Tuition and Fees (Gross)	52,377,684	205,760,986	24,041,799	-	-	-	282,180,469		282,180,469
(122,566,700)	Less Discounts and Allowances	-	-	-	-	-	-	-	(152,297,100)	(152,297,100)
45,234,052	Federal Sponsored Programs	-	5,126,600	-	-	41,648,411	-	46,775,011		46,775,011
53,343,354	State Sponsored Programs	59,011,080	2,298,326	-	-	1,006,692	-	62,316,098		62,316,098
46,627,545	Local and Private Sponsored Programs	-	29,429,476	-	-	16,651,315	-	46,080,791		46,080,791
5,647,746	Net Sales and Services of Educational Activities	-	3,724,546	-	-	1,269,650	-	4,994,196		4,994,196
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
15,680,640	Net Professional Fees	-	21,591,868	-	-	-	-	21,591,868		21,591,868
7,172,302	Net Auxiliary Enterprises	-	75,000	9,586,062	-	-	-	9,661,062		9,661,062
11,648,558	Other Operating Revenues	264,131	16,735,033	-	-	187,468	-	17,186,632		17,186,632
316,997,254	Total Operating Revenues	111,652,895	284,741,835	33,627,861	-	60,763,536	-	490,786,127	(152,297,100)	338,489,027
Operating Expenses:										
167,102,944	Instruction	146,105,222	44,027,056	-	-	5,297,747	-	195,430,025	(340,000)	195,090,025
61,537,199	Academic Support	24,484,797	50,029,839	-	-	4,287,404	-	78,802,040	(4,490,000)	74,312,040
52,419,846	Research	5,206,564	25,639,008	-	-	25,843,226	-	56,688,798	(5,727,220)	50,961,578
17,695,810	Public Service	2,038,574	1,403,014	-	-	14,863,326	-	18,304,914	(260,000)	18,044,914
50,935,362	Hospitals and Clinics	11,464,871	47,164,957	-	-	-	-	58,629,828	(20,000)	58,609,828
39,307,616	Institutional Support	9,207,249	11,020,680	-	-	24,473,988	-	44,701,917	(2,580,000)	42,121,917
31,941,526	Student Services	8,357,604	19,449,477	-	-	7,847,347	-	35,654,428	(90,000)	35,564,428
36,714,850	Operation and Maintenance of Plant	9,852,621	29,548,789	-	-	143,798	368,434	39,913,642	(540,000)	39,373,642
83,998,828	Scholarships and Fellowships	50,338,972	42,708,378	-	-	139,914,347	-	232,961,697	(149,570,100)	83,391,597
30,208,620	Auxiliary Enterprises	-	2,507,878	32,896,079	-	-	-	35,403,957	(2,915,972)	32,487,985
55,495,525	Depreciation and Amortization	-	-	-	-	-	-	-	59,319,616	59,319,616
627,358,126	Total Operating Expenses	267,056,474	273,499,076	32,896,079	-	222,671,183	368,434	796,491,246	(107,213,676)	689,277,570
(310,360,872)	Operating Surplus/Deficit	(155,403,579)	11,242,759	731,782	-	(161,907,647)	(368,434)	(305,705,119)	(45,083,424)	(350,788,543)
Budgeted Nonoperating Revenues (Expenses):										
131,372,433	State Appropriations	156,275,106	-	-	-	-	-	156,275,106		156,275,106
114,945,132	Federal Sponsored Programs - Nonoperating	-	-	-	-	158,199,792	-	158,199,792		158,199,792
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
4,653,496	Gifts in Support of Operations	-	1,101,542	-	-	3,505,308	-	4,606,850		4,606,850
8,835,694	Net Investment Income	205,000	5,538,957	491,700	-	2,046,089	-	8,281,746		8,281,746
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
259,806,755	Net Budgeted Non-Operating Revenue/(Expenses)	156,480,106	6,640,499	491,700	-	163,751,189	-	327,363,494	-	327,363,494
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(2,205,308)	Transfers for Debt Service - Interest and Lease Interest	-	(781,494)	(1,402,343)	-	-	-	(2,183,837)	(137,032)	(2,320,869)
-	Transfers for Debt Service - Principal and Lease Principal	-	(2,717,542)	(2,131,458)	-	-	-	(4,849,000)	(2,669,160)	(7,518,160)
96,838	Budget Transfers	(1,076,527)	870,920	1,770,552	-	(1,843,542)	368,434	89,837		89,837
(2,108,470)	Total Transfers and Other	(1,076,527)	(2,628,116)	(1,763,249)	-	(1,843,542)	368,434	(6,943,000)	(2,806,192)	(9,749,192)
\$ (52,662,587)	Budget Surplus (Deficit)	-	15,255,142	(539,767)	-	-	-	14,715,375	(47,889,616)	(33,174,241)
\$ 576,804,009	Total Revenues and AUF Transfers	268,133,001	291,382,334	34,119,561	-	224,514,725	-	818,149,621	(152,297,100)	665,852,521
(629,563,434)	Total Expenses and Transfers for Interest	(267,056,474)	(274,280,570)	(34,298,422)	-	(222,671,183)	(368,434)	(798,675,083)	107,076,644	(691,598,439)
\$ (52,759,425)	Excess (Deficiency) of Revenue over Expenses	1,076,527	17,101,764	(178,861)	-	1,843,542	(368,434)	19,474,538	(45,220,456)	(25,745,918)

The University of Texas Rio Grande Valley
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	122,566,700	152,297,100
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	119,960,200	149,570,100
Auxiliary Enterprises	2,606,500	2,727,000
Total Reduction of Expenses	122,566,700	152,297,100
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	390,000	340,000
Academic Support	4,360,000	4,490,000
Research	2,170,000	2,980,000
Public Service	500,000	260,000
Hospitals and Clinics	10,000	20,000
Institutional Support	480,000	2,580,000
Student Services	20,000	90,000
Operation and Maintenance of Plant	680,000	540,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	100,000	130,000
Total	8,710,000	11,430,000
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	-
Research	-	2,747,220
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	58,972
Total	-	2,806,192
Lease Interest (Reclassified from Functional Expenses)	-	137,032
Lease Principal (Reclassified from Functional Expenses)	-	2,669,160
Total	-	2,806,192
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	2,722,566
Depreciation and Amortization - All Other	55,495,525	56,597,050
	55,495,525	59,319,616
5) Transfers for Debt Service - Principal	-	4,849,000
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(122,566,700)	(152,297,100)
Net (Increase) Decrease in Expenses	75,781,175	107,076,644
Net Increase (Decrease) in Budget Surplus	(46,785,525)	(45,220,456)

The University of Texas Rio Grande Valley
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 254,209,757	Tuition and Fees	52,377,684	205,760,986	24,041,799	-	-	-	282,180,469		282,180,469
(122,566,700)	Less Discounts and Allowances	-	-	-	-	-	-	-	(152,297,100)	(152,297,100)
45,234,052	Federal Sponsored Programs	-	5,126,600	-	-	41,648,411	-	46,775,011		46,775,011
53,343,354	State Sponsored Programs	59,011,080	2,298,326	-	-	1,006,692	-	62,316,098		62,316,098
46,627,545	Local and Private Sponsored Programs	-	29,429,476	-	-	16,651,315	-	46,080,791		46,080,791
5,647,746	Net Sales and Services of Educational Activities	-	3,724,546	-	-	1,269,650	-	4,994,196		4,994,196
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-		-
15,680,640	Net Professional Fees	-	21,591,868	-	-	-	-	21,591,868		21,591,868
7,172,302	Net Auxiliary Enterprises	-	75,000	9,586,062	-	-	-	9,661,062		9,661,062
11,648,558	Other Operating Revenues	264,131	16,735,033	-	-	187,468	-	17,186,632		17,186,632
316,997,254	Total Operating Revenues	111,652,895	284,741,835	33,627,861	-	60,763,536	-	490,786,127	(152,297,100)	338,489,027
Operating Expenses:										
126,968,906	Compensation - Faculty	104,704,649	34,934,004	-	-	5,151,187	-	144,789,840		144,789,840
140,769,465	Compensation - Non-Faculty	55,187,845	80,340,110	10,071,786	-	17,936,842	-	163,536,583		163,536,583
24,257,096	Wages	2,573,523	13,413,025	2,359,399	-	5,802,418	-	24,148,365		24,148,365
89,800,552	Benefits	50,046,696	35,786,911	3,410,813	-	6,463,290	-	95,707,710		95,707,710
381,796,019	Personnel Costs	212,512,713	164,474,050	15,841,998	-	35,353,737	-	428,182,498	-	428,182,498
11,492,879	Utilities	-	9,767,751	1,137,760	-	748	-	10,906,259		10,906,259
207,904,479	Scholarships and Fellowships	50,279,878	44,101,243	4,662,663	-	139,076,929	-	238,120,713		238,120,713
(122,566,700)	Less Discounts and Allowances	-	-	-	-	-	-	-	(152,297,100)	(152,297,100)
101,945,924	Operations, Maintenance and Travel	4,263,883	55,156,032	11,253,658	-	48,239,769	368,434	119,281,776		119,281,776
(8,710,000)	Less Capitalized Portion and Capitalized Lease Activity	-	-	-	-	-	-	-	(14,236,192)	(14,236,192)
55,495,525	Depreciation and Amortization	-	-	-	-	-	-	-	59,319,616	59,319,616
627,358,126	Total Operating Expenses	267,056,474	273,499,076	32,896,079	-	222,671,183	368,434	796,491,246	(107,213,676)	689,277,570
(310,360,872)	Operating Surplus/Deficit	(155,403,579)	11,242,759	731,782	-	(161,907,647)	(368,434)	(305,705,119)	(45,083,424)	(350,788,543)
Budgeted Nonoperating Revenues (Expenses):										
131,372,433	State Appropriations	156,275,106	-	-	-	-	-	156,275,106		156,275,106
114,945,132	Federal Sponsored Programs - Nonoperating	-	-	-	-	158,199,792	-	158,199,792		158,199,792
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
4,653,496	Gifts in Support of Operations	-	1,101,542	-	-	3,505,308	-	4,606,850		4,606,850
8,835,694	Net Investment Income	205,000	5,538,957	491,700	-	2,046,089	-	8,281,746		8,281,746
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
259,806,755	Net Budgeted Non-Operating Revenue/(Expenses)	156,480,106	6,640,499	491,700	-	163,751,189	-	327,363,494	-	327,363,494
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(2,205,308)	Transfers for Debt Service - Interest and Lease Interest	-	(781,494)	(1,402,343)	-	-	-	(2,183,837)	(137,032)	(2,320,869)
-	Transfers for Debt Service - Principal and Lease Principal	-	(2,717,542)	(2,131,458)	-	-	-	(4,849,000)	(2,669,160)	(7,518,160)
96,838	Budget Transfers	(1,076,527)	870,920	1,770,552	-	(1,843,542)	368,434	89,837		89,837
(2,108,470)	Total Transfers and Other	(1,076,527)	(2,628,116)	(1,763,249)	-	(1,843,542)	368,434	(6,943,000)	(2,806,192)	(9,749,192)
\$ (52,662,587)	Budget Surplus (Deficit)	-	15,255,142	(539,767)	-	-	-	14,715,375	(47,889,616)	(33,174,241)
\$ 576,804,009	Total Revenues and AUF Transfers	268,133,001	291,382,334	34,119,561	-	224,514,725	-	818,149,621	(152,297,100)	665,852,521
(629,563,434)	Total Expenses and Transfers for Interest	(267,056,474)	(274,280,570)	(34,298,422)	-	(222,671,183)	(368,434)	(798,675,083)	107,076,644	(691,598,439)
\$ (52,759,425)	Excess (Deficiency) of Revenue over Expenses	1,076,527	17,101,764	(178,861)	-	1,843,542	(368,434)	19,474,538	(45,220,456)	(25,745,918)

The University of Texas Rio Grande Valley
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>122,566,700</u>	<u>152,297,100</u>
Reduction of Scholarship Expenses in:	<u>122,566,700</u>	<u>152,297,100</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>8,710,000</u>	<u>11,430,000</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>-</u>	<u>2,806,192</u>
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>137,032</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>2,669,160</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>55,495,525</u>	<u>59,319,616</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>4,849,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(122,566,700)	(152,297,100)
Net (Increase) Decrease in Expenditures	<u>75,781,175</u>	<u>107,076,644</u>
Net Increase (Decrease) in Budget Surplus	<u>(46,785,525)</u>	<u>(45,220,456)</u>

**Educational and
General Funds**

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 129,381,707	\$ 136,153,263	\$ 6,771,556	5.2%
GAA Article IX Appropriation	0	6,676,320	6,676,320	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(18,020,350)	(18,019,850)	500	0.0%
Proposed General Revenue Reduction	(7,907,998)	0	7,907,998	(100.0%)
Transfer from Higher Education Group Insurance	13,519,110	14,665,438	1,146,328	8.5%
Transfers from UT El Paso for Border Consortium	152,247	144,635	(7,612)	(5.0%)
Benefits Paid By the State	14,247,717	16,655,300	2,407,583	16.9%
Subtotal - General Revenue	131,372,433	156,275,106	24,902,673	19.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	48,777,349	52,014,644	3,237,295	6.6%
Tuition	42,698,399	43,849,394	1,150,995	2.7%
Tuition Differential	3,801,200	5,132,800	1,331,600	35.0%
Repeat/Excess Hour Tuition	2,277,750	3,032,450	754,700	33.1%
Student Fees	205,580	363,040	157,460	76.6%
Interest on Time Deposits	449,000	205,000	(244,000)	(54.3%)
Other Income	263,891	264,131	240	0.1%
Transfers of E&G Income	(5,787,561)	(5,973,052)	(185,491)	3.2%
Transfer for Texas Public Education Grants	(5,787,561)	(5,973,052)	(185,491)	3.2%
Subtotal - Estimated Educational & General Income	43,908,259	46,873,763	2,965,504	6.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	73,611,648	4,896,525	(68,715,123)	(93.3%)
Transfer from Other Funds	73,611,648	4,896,525	(68,715,123)	(93.3%)
State/Federal Grants, Contracts and Transfers	50,975,180	59,011,080	8,035,900	15.8%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	4,950,306	5,337,786	387,480	7.8%
THECB - College Work Study	133,884	203,534	69,650	52.0%
THECB - TEXAS Grant Program	39,591,075	46,692,810	7,101,735	17.9%
THECB - Graduate Medical Education	5,576,454	6,108,954	532,500	9.5%
THECB - 5th Year Accounting Scholarship	18,005	20,000	1,995	11.1%
THECB - Educational Aide Waiver	5,909	5,909	0	0.0%
Perm Fund - Military and Veterans Exemptions	147,896	135,654	(12,242)	(8.3%)
Texas Veterans Commission - Hazlewood	251,651	206,433	(45,218)	(18.0%)

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Tx HHSC Mental Hlth Psy Srv Resid	300,000	300,000	0	0.0%
Subtotal - Other Sources	124,586,828	63,907,605	(60,679,223)	(48.7%)
TOTAL RESOURCES	\$ 299,867,520	\$ 267,056,474	\$ (32,811,046)	(10.9%)

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 99,155,968	\$ 94,556,233	\$ (4,599,735)	(4.6%)
Faculty Salaries	75,339,281	84,106,312	8,767,031	11.6%
Departmental Operating Expense	10,539,793	4,706,365	(5,833,428)	(55.3%)
Instructional Administration	13,276,894	5,743,556	(7,533,338)	(56.7%)
Medical School	22,252,056	26,405,028	4,152,972	18.7%
Faculty Salaries	13,335,832	13,032,520	(303,312)	(2.3%)
Departmental Operating Expense	2,393,220	2,879,576	486,356	20.3%
Instructional Administration	6,523,004	10,492,932	3,969,928	60.9%
Library	3,058,532	1,086,224	(1,972,308)	(64.5%)
Special Items - Instructional Support	7,169,188	8,514,807	1,345,619	18.8%
Distance Learning Law School	82,814	83,054	240	0.3%
Institutional Enhancement	4,655,158	6,318,589	1,663,431	35.7%
Starr County Upper Level Center	33,441	33,081	(360)	(1.1%)
McAllen Teaching Site	199,278	199,278	0	0.0%
Regional Advanced Tooling Center	345,670	345,954	284	0.1%
Cancer Immunology Center (SOM)	1,552,827	1,234,851	(317,976)	(20.5%)
Tx HHSC Mental Health Psy Srv	300,000	300,000	0	0.0%
Subtotal - Instruction and Academic Support	131,635,744	130,562,292	(1,073,452)	(0.8%)
<u>RESEARCH</u>				
Research Enhancement	4,233,057	3,510,698	(722,359)	(17.1%)
Special Items - Research	842,188	830,015	(12,173)	(1.4%)
Comprehensive Research Fund	842,188	830,015	(12,173)	(1.4%)
Subtotal - Research	5,075,245	4,340,713	(734,532)	(14.5%)
<u>PUBLIC SERVICE</u>				
Public Service	820,205	532,123	(288,082)	(35.1%)
Special Items - Public Service	1,066,177	1,073,680	7,503	0.7%
K-16 Collaboration	112,385	110,256	(2,129)	(1.9%)
Border Consortium - U. T. El Paso	159,287	159,730	443	0.3%
Center for Manufacturing	148,529	148,769	240	0.2%
U. T. System K-12 Collaboration	44,114	47,528	3,414	7.7%
Diabetes Registry	82,943	84,951	2,008	2.4%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Texas/Mexico Border Health	119,639	122,156	2,517	2.1%
Border Econ/Enterprise Development	399,280	400,290	1,010	0.3%
Subtotal - Public Service	1,886,382	1,605,803	(280,579)	(14.9%)
<u>HEALTH CARE</u>				
Patient Care Activities	371,012	14,762	(356,250)	(96.0%)
Patient Care	371,012	14,762	(356,250)	(96.0%)
Special Items - Health Care	10,526,760	11,446,740	919,980	8.7%
THECB Graduate Medical Education	5,576,454	6,108,954	532,500	9.5%
Texas Child Mental Health Care Consortium	4,950,306	5,337,786	387,480	7.8%
Subtotal - Health Care	10,897,772	11,461,502	563,730	5.2%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	19,140,003	7,749,022	(11,390,981)	(59.5%)
Subtotal - Institutional Support	19,140,003	7,749,022	(11,390,981)	(59.5%)
<u>STUDENT SERVICES</u>				
Student Services	11,395,081	6,052,700	(5,342,381)	(46.9%)
Special Items - Student Services	549,774	549,774	0	0.0%
Transition to College	549,774	549,774	0	0.0%
Subtotal - Student Services	11,944,855	6,602,474	(5,342,381)	(44.7%)
<u>STAFF BENEFITS</u>				
Staff Benefits	55,168,451	46,826,100	(8,342,351)	(15.1%)
Old Age and Survivors Insurance	12,285,177	11,163,800	(1,121,377)	(9.1%)
Staff Group Insurance Premiums	29,212,577	22,862,000	(6,350,577)	(21.7%)
Workers Compensation Insurance	351,602	211,000	(140,602)	(40.0%)
Retirement Contributions	12,461,008	11,997,700	(463,308)	(3.7%)
Unemployment Compensation Insurance	186,088	110,800	(75,288)	(40.5%)
Accrued Vacation and Sick Leave	671,999	480,800	(191,199)	(28.5%)
Subtotal - Staff Benefits	55,168,451	46,826,100	(8,342,351)	(15.1%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	19,465,778	7,532,436	(11,933,342)	(61.3%)
Plant Support Services	8,360,121	2,437,873	(5,922,248)	(70.8%)
Building Maintenance	3,165,199	2,229,376	(935,823)	(29.6%)
Custodial Services	3,202,120	2,133,455	(1,068,665)	(33.4%)
Grounds Maintenance	1,017,175	731,732	(285,443)	(28.1%)

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Lease of Facilities	3,547,515	0	(3,547,515)	(100.0%)
Utilities	173,648	0	(173,648)	(100.0%)
Special Items - O&M of Plant	51,076	37,160	(13,916)	(27.2%)
McAllen Teaching Site Utilities	51,076	37,160	(13,916)	(27.2%)
Subtotal - Operation & Maintenance of Plant	19,516,854	7,569,596	(11,947,258)	(61.2%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	44,602,214	50,338,972	5,736,758	12.9%
Scholarships	3,911,722	2,475,100	(1,436,622)	(36.7%)
THECB - Scholarships and Fellowships	39,748,873	46,922,253	7,173,380	18.0%
MSA Graduate Scholarship E&G	941,619	941,619	0	0.0%
Subtotal - Scholarships & Fellowships	44,602,214	50,338,972	5,736,758	12.9%
TOTAL BUDGETED EXPENDITURES	\$ 299,867,520	\$ 267,056,474	\$ (32,811,046)	(10.9%)
GRAND TOTAL	299,867,520	267,056,474	(32,811,046)	(10.9%)
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		
	2022	General Revenue	Other E & G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 94,556,233	\$ 66,338,466	\$ 28,217,767	\$ -
Faculty Salaries	84,106,312	59,007,043	25,099,269	-
Departmental Operating Expense	4,706,365	3,301,877	1,404,488	-
Instructional Administration	5,743,556	4,029,546	1,714,010	-
Medical School	26,405,028	25,958,988	446,040	-
Faculty Salaries	13,032,520	13,032,520	-	-
Departmental Operating Expense	2,879,576	2,866,136	13,440	-
Instructional Administration	10,492,932	10,060,332	432,600	-
Library	1,086,224	762,070	324,154	-
Special Items - Instructional Support	8,514,807	8,183,148	31,659	300,000
Distance Learning Law School	83,054	74,429	8,625	-
Institutional Enhancement	6,318,589	6,318,589	-	-
Starr County Upper Level Center	33,081	27,615	5,466	-
McAllen Teaching Site	199,278	199,278	-	-
Regional Advanced Tooling Center	345,954	328,386	17,568	-
Cancer Immunology Center (SOM)	1,234,851	1,234,851	-	-
TX HHSC Mental Hlth Psy Srv Resid	300,000	-	-	300,000
Subtotal - Instruction and Academic Support	130,562,292	101,242,672	29,019,620	300,000
<u>RESEARCH</u>				
Research Enhancement	3,510,698	3,510,698	-	-
Special Items - Research	830,015	711,632	118,383	-
Comprehensive Research Fund	830,015	711,632	118,383	-
Subtotal - Research	4,340,713	4,222,330	118,383	-
<u>PUBLIC SERVICE</u>				
Public Service	532,123	438,974	93,149	-
Special Items - Public Service	1,073,680	977,413	96,267	-
K-16 Collaboration	110,256	102,364	7,892	-
Border Consortium - U.T. El Paso	159,730	159,730	-	-
Center for Manufacturing	148,769	142,389	6,380	-
U.T. System K-12 Collaboration	47,528	30,651	16,877	-

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

	Budget 2022	Method of Finance		
		General Revenue	Other E & G Income	Other Sources
<u>BUDGETED EXPENDITURES</u>				
Diabetes Registry	84,951	75,157	9,794	-
Texas/Mexico Border Health	122,156	104,201	17,955	-
Border Econ/Enterprise Development	400,290	362,921	37,369	-
Subtotal - Public Service	1,605,803	1,416,387	189,416	-
<u>HEALTH CARE</u>				
Patient Care Activities	14,762	14,762	-	-
Patient Care	14,762	14,762	-	-
Special Items - Health Care	11,446,740	-	-	11,446,740
THECB Graduate Medical Education	6,108,954	-	-	6,108,954
Texas Child Mental HealthCare Consortium	5,337,786	-	-	5,337,786
Subtotal - Health Care	11,461,502	14,762	-	11,446,740
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	7,749,022	5,674,288	2,074,734	-
Subtotal - Institutional Support	7,749,022	5,674,288	2,074,734	-
<u>STUDENT SERVICES</u>				
Student Services	6,052,700	4,805,036	1,247,664	-
Special Items - Student Services	549,774	148,859	400,915	-
Transition to College	549,774	148,859	400,915	-
Subtotal - Student Services	6,602,474	4,953,895	1,648,579	-
<u>STAFF BENEFITS</u>				
Staff Benefits	46,826,100	31,320,738	10,608,837	4,896,525
Old Age and Survivors Insurance	11,163,800	8,711,700	2,452,100	-
Staff Group Insurance Premiums	22,862,000	14,665,438	5,408,037	2,788,525
Worker's Compensation Insurance	211,000	-	47,500	163,500
Retirement Contributions	11,997,700	7,943,600	2,510,100	1,544,000
Unemployment Compensation Insurance	110,800	-	18,400	92,400
Accrued Vacation and Sick Leave	480,800	-	172,700	308,100
Subtotal - Staff Benefits	46,826,100	31,320,738	10,608,837	4,896,525

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2022	General Revenue	Other E & G Income	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	7,532,436	5,581,800	1,950,636	-
Plant Support Services	2,437,873	1,860,812	577,061	-
Building Maintenance	2,229,376	1,710,839	518,537	-
Custodial Services	2,133,455	1,496,783	636,672	-
Grounds Maintenance	731,732	513,366	218,366	-
Lease of Facilities	-	-	-	-
Utilities	-	-	-	-
Special Items - Operation & Maintenance of Plant	37,160	37,160	-	-
McAllen Teaching Site Utilities	37,160	37,160	-	-
Subtotal - Operation & Maintenance Of Plant	7,569,596	5,618,960	1,950,636	-
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships	50,338,972	1,811,074	1,263,558	47,264,340
Scholarships	2,475,100	1,482,687	650,326	342,087
THECB - Scholarships and Fellowships	46,922,253	-	-	46,922,253
MSA Graduate Scholarships E&G	941,619	328,387	613,232	-
Subtotal - Scholarships & Fellowships	50,338,972	1,811,074	1,263,558	47,264,340
TOTAL Budgeted Expenditures	267,056,474	156,275,106	46,873,763	63,907,605
GRAND TOTAL	\$ 267,056,474	\$ 156,275,106	\$ 46,873,763	\$ 63,907,605

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

	FY 2021				FY 2022			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Rcv Coll of Bus & Entrep.	13,028,868	10,325,638	1,449,501	1,253,729	11,558,943	10,719,178	251,870	587,895
College of Education & P16Integration.	8,710,685	6,808,593	1,168,057	734,035	7,628,022	6,696,803	593,426	337,793
College of Engineering & Computer Science.	8,952,648	7,252,737	882,513	817,398	8,399,844	7,591,833	396,716	411,295
College of Fine Arts.	7,110,673	5,911,654	636,458	562,561	6,414,300	5,852,729	413,747	147,824
College of Health Professions.	9,967,705	8,044,880	1,281,946	640,879	8,886,243	8,191,343	515,216	179,684
School of Nursing.	4,571,165	4,016,182	554,983		4,187,626	3,904,555	283,071	
School of Social Work.	1,161,974	984,262	177,712		1,263,887	1,088,513	175,374	
College of Liberal Arts.	19,157,841	17,653,441	838,588	665,813	18,517,091	17,847,688	371,220	298,183
College of Sciences.	15,134,601	12,167,065	2,202,354	765,182	12,661,358	11,005,966	1,174,344	481,048
School of Medicine.	22,252,057	13,335,833	2,393,219	6,523,004	26,405,028	13,032,520	2,879,576	10,492,932
Other Instruction.	11,359,809	2,174,831	1,347,681	7,837,297	15,038,919	11,207,704	531,381	3,299,834
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>121,408,025</u>	<u>88,675,115</u>	<u>12,933,012</u>	<u>19,799,899</u>	<u>120,961,261</u>	<u>97,138,832</u>	<u>7,585,941</u>	<u>16,236,488</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000201 College of Business & Entr	A&P Salaries	4.0000	652,342		652,342				
	Classified Salaries	7.0000	566,330		566,330	14.0000	571,375		571,375
	Wages		5,714		5,714				
	Maintenance & Operations			14,223	14,223				
	Payroll Related Costs			15,120	15,120			16,520	16,520
	Subtotal	11.0000	1,224,386	29,343	1,253,729	14.0000	571,375	16,520	587,895
21000202 Bus Admin PhD Program	Wages		742,650		742,650				
	Fac Salaries		15,000		15,000		15,000		15,000
	Maintenance & Operations			3,602	3,602				
	Subtotal		757,650	3,602	761,252		15,000		15,000
21000203 Accountancy	Classified Salaries	1.0000	31,741		31,741	1.0000	31,741		31,741
	Wages		30,433		30,433				
	Fac Salaries	15.4500	1,873,413		1,873,413	15.4500	1,893,093		1,893,093
	Maintenance & Operations			13,629	13,629				
	Payroll Related Costs			2,640	2,640			2,760	2,760
	Subtotal	16.4500	1,935,587	16,269	1,951,856	16.4500	1,924,834	2,760	1,927,594
21000204 Economics and Finance	Classified Salaries	1.0000	31,718		31,718	1.0000	31,718		31,718
	Wages		8,411		8,411				
	Fac Salaries	19.1500	2,104,750		2,104,750	20.4000	2,226,252		2,226,252
	Maintenance & Operations			16,847	16,847				
	Payroll Related Costs			480	480			720	720
	Subtotal	20.1500	2,144,879	17,327	2,162,206	21.4000	2,257,970	720	2,258,690
21000205 Information Systems	Classified Salaries	1.0000	39,874		39,874	1.0000	39,874		39,874
	Wages		7,314		7,314				
	Fac Salaries	18.6000	1,941,648		1,941,648	19.6000	2,021,148		2,021,148
	Maintenance & Operations			14,687	14,687				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			1,200	1,200			1,440	1,440
	Subtotal	19.6000	1,988,836	15,887	2,004,723	20.6000	2,061,022	1,440	2,062,462
21000206 Management	Classified Salaries	1.0000	36,756		36,756	1.0000	36,756		36,756
	Wages		4,754		4,754				
	Fac Salaries	14.7000	1,646,426		1,646,426	14.7000	1,660,551		1,660,551
	Maintenance & Operations			9,927	9,927				
	Payroll Related Costs			5,040	5,040				
	Subtotal	15.7000	1,687,936	14,967	1,702,903	15.7000	1,697,307		1,697,307
21000207 Marketing	Classified Salaries	1.0000	31,840		31,840	1.0000	31,840		31,840
	Wages		3,657		3,657				
	Fac Salaries	7.0500	948,697		948,697	9.3000	1,198,697		1,198,697
	Maintenance & Operations			7,524	7,524				
	Payroll Related Costs			1,440	1,440				
	Subtotal	8.0500	984,194	8,964	993,158	10.3000	1,230,537		1,230,537
21000208 MBA Program	Classified Salaries	1.0000	39,158		39,158	1.0000	39,576		39,576
	Wages		30,000		30,000				
	Fac Salaries		15,000		15,000		15,000		15,000
	Maintenance & Operations			3,579	3,579				
	Payroll Related Costs			240	240			420	420
	Subtotal	1.0000	84,158	3,819	87,977	1.0000	54,576	420	54,996
21000272 COBE Instruction Expense	Fac Salaries		2,000		2,000		2,000		2,000
	Maintenance & Operations			7,375	7,375				
	Subtotal		2,000	7,375	9,375		2,000		2,000
21000277 Int'l Bus & Entrepreneurship	Classified Salaries	1.0000	32,385		32,385	1.0000	32,385		32,385
	Wages		6,200		6,200				
	Fac Salaries	11.1500	1,143,683		1,143,683	10.6500	1,198,633		1,198,633
	Maintenance & Operations			12,000	12,000				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs				2,400	2,400			2,640	2,640
Subtotal		12.1500	1,182,268	14,400	1,196,668	11.6500	1,231,018	2,640	1,233,658
21000492 COBE Reserve	Wages		270,000		270,000				
	Fac Salaries		435,020		435,020		488,804		488,804
	TA Salaries		200,000		200,000				
	Subtotal		905,020		905,020		488,804		488,804

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rcv Coll of Bus & Entrep	Subtotal A&P Salaries	4.0000	652,342		652,342				
	Subtotal Classified Salaries	14.0000	809,802		809,802	21.0000	815,265		815,265
	Subtotal Wages		1,109,133		1,109,133				
	Subtotal Fac Salaries	86.1000	10,125,638		10,125,638	90.1000	10,719,178		10,719,178
	Subtotal TA Salaries		200,000		200,000				
	Subtotal Maintenance & Operations			103,393	103,393				
	Subtotal Payroll Related Costs			28,560	28,560			24,500	24,500
	Total of Objective	104.1000	12,896,915	131,953	13,028,868	111.1000	11,534,443	24,500	11,558,943

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000093 Curriculum & Instruct Doc Prog	Wages		33,500		33,500				
	Fac Salaries		3,000		3,000		3,000		3,000
	Maintenance & Operations			3,700	3,700				
	Subtotal		36,500	3,700	40,200		3,000		3,000
21000102 Educational Tech Resource Ctr	Wages		8,160		8,160				
	Maintenance & Operations			5,000	5,000				
	Subtotal		8,160	5,000	13,160				
21000103 Educational Leadership Doc	Wages		33,500		33,500				
	Maintenance & Operations			3,701	3,701				
	Subtotal		33,500	3,701	37,201				
21000209 CEP and P-16 Integration	A&P Salaries	2.0000	296,231		296,231				
	Classified Salaries	9.0000	350,129		350,129	8.0000	324,733		324,733
	Wages		7,000		7,000				
	Maintenance & Operations			52,875	52,875				
	Payroll Related Costs			14,640	14,640			13,060	13,060
	Subtotal	11.0000	653,360	67,515	720,875	8.0000	324,733	13,060	337,793
21000210 Office Teacher Certification	A&P Salaries	1.0000	66,300		66,300				
	Classified Salaries	9.0000	329,438		329,438	5.0000	182,965		182,965
	Wages		2,328		2,328				
	Maintenance & Operations			9,448	9,448				
	Payroll Related Costs			10,560	10,560			5,520	5,520
	Subtotal	10.0000	398,066	20,008	418,074	5.0000	182,965	5,520	188,485
21000211 Bilingual and Literacy Studies	Classified Salaries	2.0000	62,353		62,353	1.0000	30,048		30,048
	Wages		7,170		7,170				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	16.4000	1,260,471		1,260,471	16.8000	1,139,432		1,139,432
	Maintenance & Operations			17,533	17,533				
	Payroll Related Costs			3,360	3,360			2,160	2,160
	Subtotal	18.4000	1,329,994	20,893	1,350,887	17.8000	1,169,480	2,160	1,171,640
21000212 Counseling and Training Clinic	A&P Salaries	1.0000	75,874		75,874				
	Classified Salaries	4.0000	177,513		177,513	4.0000	177,513		177,513
	Wages		3,000		3,000				
	Maintenance & Operations			5,470	5,470				
	Payroll Related Costs			3,840	3,840			2,680	2,680
	Subtotal	5.0000	256,387	9,310	265,697	4.0000	177,513	2,680	180,193
21000214 Human Development and School Srvs	Classified Salaries	1.0000	30,649		30,649	1.0000	30,649		30,649
	Wages		3,532		3,532				
	Fac Salaries	10.9000	1,013,069		1,013,069	11.7000	930,692		930,692
	Maintenance & Operations			16,729	16,729				
	Payroll Related Costs			480	480			600	600
	Subtotal	11.9000	1,047,250	17,209	1,064,459	12.7000	961,341	600	961,941
21000215 Counseling and Guidance	Classified Salaries	2.0000	64,031		64,031	2.0000	64,031		64,031
	Wages		2,870		2,870				
	Fac Salaries	11.5500	882,627		882,627	10.7500	792,455		792,455
	Maintenance & Operations			13,779	13,779				
	Payroll Related Costs			3,840	3,840			4,220	4,220
	Subtotal	13.5500	949,528	17,619	967,147	12.7500	856,486	4,220	860,706
21000216 Org & School Leadership	Classified Salaries	1.0000	31,739		31,739	1.0000	31,739		31,739
	Wages		3,091		3,091				
	Fac Salaries	12.6000	1,047,893		1,047,893	12.4000	905,898		905,898
	Maintenance & Operations			14,763	14,763				
	Payroll Related Costs			1,200	1,200			1,440	1,440

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>13.6000</u>	<u>1,082,723</u>	<u>15,963</u>	<u>1,098,686</u>	<u>13.4000</u>	<u>937,637</u>	<u>1,440</u>	<u>939,077</u>
21000217 Teaching and Learning	Classified Salaries					2.0000	57,701		57,701
	Wages		5,740		5,740				
	Fac Salaries	24.6500	2,266,739		2,266,739	27.0500	1,867,993		1,867,993
	Maintenance & Operations			26,559	26,559				
	Payroll Related Costs							2,160	2,160
	Subtotal	<u>24.6500</u>	<u>2,272,479</u>	<u>26,559</u>	<u>2,299,038</u>	<u>29.0500</u>	<u>1,925,694</u>	<u>2,160</u>	<u>1,927,854</u>
21000273 COE Instruction Expense	Maintenance & Operations			17,967	17,967				
	Subtotal			<u>17,967</u>	<u>17,967</u>				
21000486 CEP Faculty Reserve Funds	Wages		82,500		82,500				
	Fac Salaries		334,795		334,795		1,057,333		1,057,333
	Subtotal		<u>417,295</u>		<u>417,295</u>		<u>1,057,333</u>		<u>1,057,333</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education & P16Integration	Subtotal A&P Salaries	4.0000	438,405		438,405				
	Subtotal Classified Salaries	28.0000	1,045,852		1,045,852	24.0000	899,379		899,379
	Subtotal Wages		192,391		192,391				
	Subtotal Fac Salaries	76.1000	6,808,593		6,808,593	78.7000	6,696,803		6,696,803
	Subtotal Maintenance & Operations			187,524	187,524				
	Subtotal Payroll Related Costs			37,920	37,920			31,840	31,840
	Total of Objective	<u>108.1000</u>	<u>8,485,241</u>	<u>225,444</u>	<u>8,710,685</u>	<u>102.7000</u>	<u>7,596,182</u>	<u>31,840</u>	<u>7,628,022</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering & Computer Science.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000105 Civil Engineering	Classified Salaries	1.0000	31,004		31,004	1.0000	31,004		31,004
	Wages		20,921		20,921				
	Fac Salaries	8.7500	716,620		716,620	8.7500	751,971		751,971
	Maintenance & Operations			4,996	4,996				
	Payroll Related Costs			240	240			260	260
	Subtotal	<u>9.7500</u>	<u>768,545</u>	<u>5,236</u>	<u>773,781</u>	<u>9.7500</u>	<u>782,975</u>	<u>260</u>	<u>783,235</u>
21000221 College of Eng and Comp Scienc	A&P Salaries	2.0000	341,007		341,007				
	Classified Salaries	10.2200	421,442		421,442	9.1500	397,500		397,500
	Wages		13,938		13,938				
	Maintenance & Operations			26,028	26,028				
	Payroll Related Costs			14,983	14,983			13,795	13,795
	Subtotal	<u>12.2200</u>	<u>776,387</u>	<u>41,011</u>	<u>817,398</u>	<u>9.1500</u>	<u>397,500</u>	<u>13,795</u>	<u>411,295</u>
21000222 Computer Science	Classified Salaries	1.0000	32,237		32,237	1.0000	32,237		32,237
	Wages		114,235		114,235				
	Fac Salaries	19.3000	1,809,323		1,809,323	19.6500	1,854,080		1,854,080
	Maintenance & Operations			33,181	33,181				
	Payroll Related Costs			1,680	1,680			1,880	1,880
	Subtotal	<u>20.3000</u>	<u>1,955,795</u>	<u>34,861</u>	<u>1,990,656</u>	<u>20.6500</u>	<u>1,886,317</u>	<u>1,880</u>	<u>1,888,197</u>
21000224 Electrical Engineering	Classified Salaries	1.0000	32,237		32,237	1.0000	32,237		32,237
	Wages		94,484		94,484				
	Fac Salaries	18.3000	1,753,485		1,753,485	18.8000	1,819,114		1,819,114
	Maintenance & Operations			25,462	25,462				
	Payroll Related Costs			2,640	2,640			2,880	2,880
	Subtotal	<u>19.3000</u>	<u>1,880,206</u>	<u>28,102</u>	<u>1,908,308</u>	<u>19.8000</u>	<u>1,851,351</u>	<u>2,880</u>	<u>1,854,231</u>
21000225 Manufacturing & Industrial Eng	Classified Salaries	1.0000	35,360		35,360	1.0000	35,360		35,360
	Wages		62,999		62,999				
	Fac Salaries	12.7000	1,142,111		1,142,111	13.2000	1,204,337		1,204,337

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering & Computer Science.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			20,362	20,362				
	Payroll Related Costs			1,680	1,680			1,920	1,920
	Subtotal	13.7000	1,240,470	22,042	1,262,512	14.2000	1,239,697	1,920	1,241,617
21000226 Mechanical Engineering	Classified Salaries	1.0000	32,186		32,186	1.0000	32,186		32,186
	Wages		58,000		58,000				
	Fac Salaries	18.1000	1,628,213		1,628,213	19.6000	1,761,666		1,761,666
	Maintenance & Operations			25,088	25,088				
	Payroll Related Costs			2,400	2,400			2,640	2,640
	Subtotal	19.1000	1,718,399	27,488	1,745,887	20.6000	1,793,852	2,640	1,796,492
21000274 CECS Instruction Expense	Maintenance & Operations			8,140	8,140				
	Subtotal			8,140	8,140				
21000491 CECS Reserve	Classified Salaries		242,981		242,981		224,112		224,112
	Fac Salaries		202,984		202,984		200,665		200,665
	Subtotal		445,965		445,965		424,777		424,777

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering & Computer Science.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering & Computer Science	Subtotal A&P Salaries	2.0000	341,007		341,007				
	Subtotal Classified Salaries	15.2200	827,447		827,447	14.1500	784,636		784,636
	Subtotal Wages		364,577		364,577				
	Subtotal Fac Salaries	77.1500	7,252,737		7,252,737	80.0000	7,591,833		7,591,833
	Subtotal Maintenance & Operations			143,257	143,257				
	Subtotal Payroll Related Costs			23,623	23,623			23,375	23,375
	Total of Objective	<u>94.3700</u>	<u>8,785,768</u>	<u>166,880</u>	<u>8,952,648</u>	<u>94.1500</u>	<u>8,376,469</u>	<u>23,375</u>	<u>8,399,844</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Fine Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000156 Creative Writing Bilingual MFA	Wages		12,500		12,500				
	Fac Salaries	5.7000	401,032		401,032	5.7000	412,132		412,132
	Maintenance & Operations			8,000	8,000				
	Subtotal	<u>5.7000</u>	<u>413,532</u>	<u>8,000</u>	<u>421,532</u>	<u>5.7000</u>	<u>412,132</u>		<u>412,132</u>
21000227 College of Fine Arts	A&P Salaries	2.0000	256,300		256,300				
	Classified Salaries	7.0000	282,428		282,428	4.0000	143,604		143,604
	Wages		3,000		3,000				
	Maintenance & Operations			10,273	10,273				
	Payroll Related Costs			10,560	10,560			4,220	4,220
	Subtotal	<u>9.0000</u>	<u>541,728</u>	<u>20,833</u>	<u>562,561</u>	<u>4.0000</u>	<u>143,604</u>	<u>4,220</u>	<u>147,824</u>
21000228 Art	Classified Salaries	2.5000	86,881		86,881	2.5000	86,881		86,881
	Wages		43,633		43,633				
	Fac Salaries	24.6000	1,535,146		1,535,146	25.9000	1,609,787		1,609,787
	Maintenance & Operations			13,341	13,341				
	Payroll Related Costs			3,000	3,000			3,120	3,120
	Subtotal	<u>27.1000</u>	<u>1,665,660</u>	<u>16,341</u>	<u>1,682,001</u>	<u>28.4000</u>	<u>1,696,668</u>	<u>3,120</u>	<u>1,699,788</u>
21000229 Dance	Classified Salaries	0.7800	25,902		25,902	0.8800	29,224		29,224
	Wages		822		822				
	Fac Salaries	4.4000	259,133		259,133	4.2000	259,500		259,500
	Maintenance & Operations			9,300	9,300				
	Payroll Related Costs			374	374			634	634
	Subtotal	<u>5.1800</u>	<u>285,857</u>	<u>9,674</u>	<u>295,531</u>	<u>5.0800</u>	<u>288,724</u>	<u>634</u>	<u>289,358</u>
21000230 Theatre	Classified Salaries	2.0000	66,152		66,152	2.0000	66,152		66,152
	Wages		8,500		8,500				
	Fac Salaries	7.6000	483,951		483,951	7.6000	484,951		484,951
	Maintenance & Operations			5,000	5,000				
	Payroll Related Costs			480	480			480	480

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Fine Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>9.6000</u>	<u>558,603</u>	<u>5,480</u>	<u>564,083</u>	<u>9.6000</u>	<u>551,103</u>	<u>480</u>	<u>551,583</u>
21000231 Music	Classified Salaries	2.0000	74,780		74,780	5.0000	218,536		218,536
	Wages		37,610		37,610				
	Fac Salaries	41.3000	2,676,007		2,676,007	42.0000	2,739,416		2,739,416
	Maintenance & Operations			48,292	48,292				
	Payroll Related Costs			3,600	3,600			8,720	8,720
	Subtotal	<u>43.3000</u>	<u>2,788,397</u>	<u>51,892</u>	<u>2,840,289</u>	<u>47.0000</u>	<u>2,957,952</u>	<u>8,720</u>	<u>2,966,672</u>
21000276 COFA Instruction Expense	Maintenance & Operations			1,736	1,736				
	Subtotal			<u>1,736</u>	<u>1,736</u>				
21000489 CFA Reserve	Wages		186,555		186,555				
	Fac Salaries		483,885		483,885		346,943		346,943
	TA Salaries		72,500		72,500				
	Subtotal		<u>742,940</u>		<u>742,940</u>		<u>346,943</u>		<u>346,943</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Fine Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Fine Arts	Subtotal A&P Salaries	2.0000	256,300		256,300				
	Subtotal Classified Salaries	14.2800	536,143		536,143	14.3800	544,397		544,397
	Subtotal Wages		292,620		292,620				
	Subtotal Fac Salaries	83.6000	5,839,154		5,839,154	85.4000	5,852,729		5,852,729
	Subtotal TA Salaries		72,500		72,500				
	Subtotal Maintenance & Operations			95,942	95,942				
	Subtotal Payroll Related Costs			18,014	18,014			17,174	17,174
	Total of Objective	99.8800	6,996,717	113,956	7,110,673	99.7800	6,397,126	17,174	6,414,300

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Professions.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000089 Brshp Shared Facilities	Wages		10,000		10,000				
	Maintenance & Operations			11,133	11,133				
	Subtotal		10,000	11,133	21,133				
21000232 College of Health Professions	A&P Salaries	2.0000	315,050		315,050				
	Classified Salaries	6.8200	250,968		250,968	5.0000	176,544		176,544
	Wages		19,904		19,904				
	Fac Salaries	1.0000	118,230		118,230	1.0000	118,230		118,230
	Maintenance & Operations			41,525	41,525				
	Payroll Related Costs			13,432	13,432			3,140	3,140
	Subtotal	9.8200	704,152	54,957	759,109	6.0000	294,774	3,140	297,914
21000234 Communication Disorders	A&P Salaries	1.0000	67,626		67,626				
	Classified Salaries	2.0000	60,895		60,895	2.0000	60,895		60,895
	Wages		10,222		10,222				
	Fac Salaries	8.3600	682,103		682,103	8.3600	692,825		692,825
	Maintenance & Operations			16,330	16,330				
	Payroll Related Costs			4,320	4,320			800	800
	Subtotal	11.3600	820,846	20,650	841,496	10.3600	753,720	800	754,520
21000235 Health and Biomedical Sciences	Classified Salaries	3.0000	104,448		104,448	3.0000	194,448		194,448
	Wages		30,641		30,641				
	Fac Salaries	24.2200	1,561,450		1,561,450	24.2200	1,703,951		1,703,951
	Maintenance & Operations			67,682	67,682				
	Payroll Related Costs			3,360	3,360			5,760	5,760
	Subtotal	27.2200	1,696,539	71,042	1,767,581	27.2200	1,898,399	5,760	1,904,159
21000236 Health and Human Performance	Classified Salaries	2.0000	86,018		86,018	2.0000	59,541		59,541
	Wages		20,215		20,215				
	Fac Salaries	30.1500	1,762,199		1,762,199	30.1500	1,764,673		1,764,673

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Professions.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			31,471	31,471				
	Payroll Related Costs			209	209			2,640	2,640
	Subtotal	<u>32.1500</u>	<u>1,868,432</u>	<u>31,680</u>	<u>1,900,112</u>	<u>32.1500</u>	<u>1,824,214</u>	<u>2,640</u>	<u>1,826,854</u>
21000238 Occupational Therapy	Classified Salaries	1.0000	33,975		33,975	1.0000	33,975		33,975
	Wages		10,913		10,913				
	Fac Salaries	5.8900	486,347		486,347	5.8900	486,047		486,047
	Maintenance & Operations			13,346	13,346				
	Payroll Related Costs			3,360	3,360			3,600	3,600
	Subtotal	<u>6.8900</u>	<u>531,235</u>	<u>16,706</u>	<u>547,941</u>	<u>6.8900</u>	<u>520,022</u>	<u>3,600</u>	<u>523,622</u>
21000239 Physician Assistant	Classified Salaries	3.0000	86,783		86,783	3.0000	86,783		86,783
	Wages		82,764		82,764				
	Fac Salaries	18.0000	1,823,409		1,823,409	19.0000	1,813,409		1,813,409
	Maintenance & Operations			130,000	130,000				
	Payroll Related Costs			720	720			1,560	1,560
	Subtotal	<u>21.0000</u>	<u>1,992,956</u>	<u>130,720</u>	<u>2,123,676</u>	<u>22.0000</u>	<u>1,900,192</u>	<u>1,560</u>	<u>1,901,752</u>
21000240 Rehab Services and Counseling	Classified Salaries	2.0000	61,134		61,134	2.0000	61,134		61,134
	Wages		1,482		1,482				
	Fac Salaries	24.2500	1,611,142		1,611,142	24.2500	1,612,208		1,612,208
	Maintenance & Operations			15,854	15,854				
	Payroll Related Costs							4,080	4,080
	Subtotal	<u>26.2500</u>	<u>1,673,758</u>	<u>15,854</u>	<u>1,689,612</u>	<u>26.2500</u>	<u>1,673,342</u>	<u>4,080</u>	<u>1,677,422</u>
21000275 COHP Instruction Expense	Maintenance & Operations			11,992	11,992				
	Subtotal			<u>11,992</u>	<u>11,992</u>				
21000338 Rehab Svc&Counseling PhD Pgm	Wages		300,000		300,000				
	Maintenance & Operations			5,053	5,053				
	Subtotal		<u>300,000</u>	<u>5,053</u>	<u>305,053</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Professions.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Health Professions	Subtotal A&P Salaries	3.0000	382,676		382,676				
	Subtotal Classified Salaries	19.8200	684,221		684,221	18.0000	673,320		673,320
	Subtotal Wages		486,141		486,141				
	Subtotal Fac Salaries	111.8700	8,044,880		8,044,880	112.8700	8,191,343		8,191,343
	Subtotal Maintenance & Operations			344,386	344,386				
	Subtotal Payroll Related Costs			25,401	25,401			21,580	21,580
	Total of Objective	<u>134.6900</u>	<u>9,597,918</u>	<u>369,787</u>	<u>9,967,705</u>	<u>130.8700</u>	<u>8,864,663</u>	<u>21,580</u>	<u>8,886,243</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Nursing.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000237 Nursing	A&P Salaries	1.0000	286,000		286,000				
	Classified Salaries	6.0000	205,401		205,401	8.0000	275,431		275,431
	Wages		26,673		26,673				
	Fac Salaries	50.6000	4,016,182		4,016,182	49.8000	3,904,555		3,904,555
	Maintenance & Operations			26,349	26,349				
	Payroll Related Costs			10,560	10,560			7,640	7,640
	Subtotal	<u>57.6000</u>	<u>4,534,256</u>	<u>36,909</u>	<u>4,571,165</u>	<u>57.8000</u>	<u>4,179,986</u>	<u>7,640</u>	<u>4,187,626</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Nursing.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Nursing	Subtotal A&P Salaries	1.0000	286,000		286,000				
	Subtotal Classified Salaries	6.0000	205,401		205,401	8.0000	275,431		275,431
	Subtotal Wages		26,673		26,673				
	Subtotal Fac Salaries	50.6000	4,016,182		4,016,182	49.8000	3,904,555		3,904,555
	Subtotal Maintenance & Operations			26,349	26,349				
	Subtotal Payroll Related Costs			10,560	10,560			7,640	7,640
	Total of Objective	<u>57.6000</u>	<u>4,534,256</u>	<u>36,909</u>	<u>4,571,165</u>	<u>57.8000</u>	<u>4,179,986</u>	<u>7,640</u>	<u>4,187,626</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Social Work.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000241 Social Work	A&P Salaries	1.0000	69,494		69,494				
	Classified Salaries	2.0000	78,674		78,674	4.0000	170,174		170,174
	Wages		2,510		2,510				
	Fac Salaries	15.3000	984,262		984,262	14.5500	1,088,513		1,088,513
	Maintenance & Operations			23,674	23,674				
	Payroll Related Costs			3,360	3,360			5,200	5,200
	Subtotal	<u>18.3000</u>	<u>1,134,940</u>	<u>27,034</u>	<u>1,161,974</u>	<u>18.5500</u>	<u>1,258,687</u>	<u>5,200</u>	<u>1,263,887</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Social Work.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Social Work	Subtotal A&P Salaries	1.0000	69,494		69,494				
	Subtotal Classified Salaries	2.0000	78,674		78,674	4.0000	170,174		170,174
	Subtotal Wages		2,510		2,510				
	Subtotal Fac Salaries	15.3000	984,262		984,262	14.5500	1,088,513		1,088,513
	Subtotal Maintenance & Operations			23,674	23,674				
	Subtotal Payroll Related Costs			3,360	3,360			5,200	5,200
	Total of Objective	<u>18.3000</u>	<u>1,134,940</u>	<u>27,034</u>	<u>1,161,974</u>	<u>18.5500</u>	<u>1,258,687</u>	<u>5,200</u>	<u>1,263,887</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000242 College of Liberal Arts	A&P Salaries	2.0000	336,314		336,314				
	Classified Salaries	6.5000	279,899		279,899	7.0000	291,923		291,923
	Wages		11,886		11,886				
	Maintenance & Operations			25,834	25,834				
	Payroll Related Costs			11,880	11,880			6,260	6,260
	Subtotal	<u>8.5000</u>	<u>628,099</u>	<u>37,714</u>	<u>665,813</u>	<u>7.0000</u>	<u>291,923</u>	<u>6,260</u>	<u>298,183</u>
21000243 Communication	Classified Salaries	1.0000	31,731		31,731	1.0000	31,731		31,731
	Wages		4,441		4,441				
	Fac Salaries	18.9000	1,323,850		1,323,850	19.9000	1,372,575		1,372,575
	Maintenance & Operations			11,067	11,067				
	Payroll Related Costs			1,200	1,200			1,440	1,440
	Subtotal	<u>19.9000</u>	<u>1,360,022</u>	<u>12,267</u>	<u>1,372,289</u>	<u>20.9000</u>	<u>1,404,306</u>	<u>1,440</u>	<u>1,405,746</u>
21000244 Criminal Justice	Classified Salaries	1.5000	47,873		47,873	1.5000	47,873		47,873
	Wages		4,260		4,260				
	Fac Salaries	23.2000	1,494,031		1,494,031	24.8000	1,591,481		1,591,481
	Maintenance & Operations			11,067	11,067				
	Payroll Related Costs			4,200	4,200			4,480	4,480
	Subtotal	<u>24.7000</u>	<u>1,546,163</u>	<u>15,267</u>	<u>1,561,430</u>	<u>26.3000</u>	<u>1,639,354</u>	<u>4,480</u>	<u>1,643,834</u>
21000245 History	Classified Salaries	1.0000	31,981		31,981	1.0000	31,981		31,981
	Wages		7,503		7,503				
	Fac Salaries	29.6000	1,865,061		1,865,061	30.1000	1,878,490		1,878,490
	Maintenance & Operations			16,140	16,140				
	Payroll Related Costs			2,520	2,520			2,720	2,720
	Subtotal	<u>30.6000</u>	<u>1,904,545</u>	<u>18,660</u>	<u>1,923,205</u>	<u>31.1000</u>	<u>1,910,471</u>	<u>2,720</u>	<u>1,913,191</u>
21000246 Military Science	Wages		1,230		1,230				
	Maintenance & Operations			13,222	13,222				
	Scholarships & Fellowships			30,000	30,000				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			1,230	43,222	44,452				
21000247 Psychological Science	Classified Salaries	1.0000	33,219		33,219	1.0000	33,219		33,219
	Wages		4,260		4,260				
	Fac Salaries	25.4000	1,628,472		1,628,472	26.0000	1,709,722		1,709,722
	Maintenance & Operations			12,912	12,912				
	Payroll Related Costs			3,600	3,600			3,840	3,840
	Subtotal	26.4000	1,665,951	16,512	1,682,463	27.0000	1,742,941	3,840	1,746,781
21000248 Public Affrs & Scurity Studies	Wages		1,230		1,230				
	Fac Salaries	5.0500	333,307		333,307	6.0500	448,033		448,033
	Maintenance & Operations			9,074	9,074				
	Subtotal	5.0500	334,537	9,074	343,611	6.0500	448,033		448,033
21000249 Sociology	Classified Salaries	1.0000	31,731		31,731	1.0000	31,731		31,731
	Wages		1,230		1,230				
	Fac Salaries	15.0000	910,668		910,668	15.0000	915,343		915,343
	Maintenance & Operations			5,534	5,534				
	Payroll Related Costs			1,680	1,680			1,920	1,920
	Subtotal	16.0000	943,629	7,214	950,843	16.0000	947,074	1,920	948,994
21000250 Philosophy	Classified Salaries	0.5000	15,839		15,839	0.5000	15,840		15,840
	Wages		3,750		3,750				
	Fac Salaries	16.6500	1,002,179		1,002,179	17.2500	1,031,210		1,031,210
	Maintenance & Operations			7,995	7,995				
	Payroll Related Costs			240	240			320	320
	Subtotal	17.1500	1,021,768	8,235	1,030,003	17.7500	1,047,050	320	1,047,370
21000251 Writing and Language Studies	Classified Salaries	2.5000	72,946		72,946	2.5000	72,946		72,946
	Wages		9,545		9,545				
	Fac Salaries	57.1000	3,251,073		3,251,073	58.7500	3,332,566		3,332,566

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			20,907	20,907				
	Payroll Related Costs			3,000	3,000			3,560	3,560
	Subtotal	<u>59.6000</u>	<u>3,333,564</u>	<u>23,907</u>	<u>3,357,471</u>	<u>61.2500</u>	<u>3,405,512</u>	<u>3,560</u>	<u>3,409,072</u>
21000252 Political Science	Classified Salaries	1.5000	43,980		43,980	1.5000	43,980		43,980
	Wages		4,435		4,435				
	Fac Salaries	22.6000	1,444,338		1,444,338	24.3000	1,534,882		1,534,882
	Maintenance & Operations			11,990	11,990				
	Payroll Related Costs			1,320	1,320			1,560	1,560
	Subtotal	<u>24.1000</u>	<u>1,492,753</u>	<u>13,310</u>	<u>1,506,063</u>	<u>25.8000</u>	<u>1,578,862</u>	<u>1,560</u>	<u>1,580,422</u>
21000260 Literatures & Cultural Studies	Classified Salaries	1.5000	41,399		41,399	1.5000	41,399		41,399
	Wages		5,096		5,096				
	Fac Salaries	27.3000	1,898,359		1,898,359	26.5000	1,870,351		1,870,351
	Maintenance & Operations			15,285	15,285				
	Payroll Related Costs			360	360			680	680
	Subtotal	<u>28.8000</u>	<u>1,944,853</u>	<u>15,645</u>	<u>1,960,498</u>	<u>28.0000</u>	<u>1,911,750</u>	<u>680</u>	<u>1,912,430</u>
21000279 Interdiscip Prg & Commun Engmt	Fac Salaries	4.8000	329,124		329,124	6.6000	439,711		439,711
	Maintenance & Operations			9,871	9,871				
	Subtotal	<u>4.8000</u>	<u>329,124</u>	<u>9,871</u>	<u>338,995</u>	<u>6.6000</u>	<u>439,711</u>		<u>439,711</u>
21000280 CLA Instruction Expense	Wages		135,000		135,000				
	Fac Salaries		235,666		235,666		254,361		254,361
	TA Salaries		167,200		167,200				
	Maintenance & Operations			15,963	15,963				
	Subtotal		<u>537,866</u>	<u>15,963</u>	<u>553,829</u>		<u>254,361</u>		<u>254,361</u>
21000438 Anthropology	Wages		1,230		1,230				
	Fac Salaries	6.8000	466,660		466,660	7.8000	521,460		521,460
	Maintenance & Operations			5,533	5,533				

The University of Texas Rio Grande Valley
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Instruction
College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>6.8000</u>	<u>467,890</u>	<u>5,533</u>	<u>473,423</u>	<u>7.8000</u>	<u>521,460</u>		<u>521,460</u>
21000490 CLA Reserve	Wages		90,000		90,000				
	Fac Salaries		1,213,452		1,213,452		947,503		947,503
	TA Salaries		<u>90,000</u>		<u>90,000</u>				
	Subtotal		<u>1,393,452</u>		<u>1,393,452</u>		<u>947,503</u>		<u>947,503</u>

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Instruction
College of Liberal Arts.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal Arts	Subtotal A&P Salaries	2.0000	336,314		336,314				
	Subtotal Classified Salaries	18.0000	630,597		630,597	18.5000	642,623		642,623
	Subtotal Wages		285,096		285,096				
	Subtotal Fac Salaries	252.4000	17,396,241		17,396,241	263.0500	17,847,688		17,847,688
	Subtotal TA Salaries		257,200		257,200				
	Subtotal Maintenance & Operations			192,394	192,394				
	Subtotal Scholarships & Fellowships			30,000	30,000				
	Subtotal Payroll Related Costs			30,000	30,000			26,780	26,780
	Total of Objective	<u>272.4000</u>	<u>18,905,448</u>	<u>252,394</u>	<u>19,157,842</u>	<u>281.5500</u>	<u>18,490,311</u>	<u>26,780</u>	<u>18,517,091</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000219 Health Professions Careers	A&P Salaries	1.0000	65,441		65,441				
	Maintenance & Operations			7,020	7,020				
	Payroll Related Costs			1,200	1,200				
	Subtotal	1.0000	65,441	8,220	73,661				
21000253 College of Sciences	A&P Salaries	2.0000	367,949		367,949				
	Classified Salaries	7.0000	273,132		273,132	9.0000	468,568		468,568
	Wages		18,170		18,170				
	Maintenance & Operations			19,550	19,550				
	Payroll Related Costs			12,720	12,720			12,480	12,480
	Subtotal	9.0000	659,251	32,270	691,521	9.0000	468,568	12,480	481,048
21000254 Biology	Classified Salaries	4.0000	252,042		252,042	4.0000	252,042		252,042
	Wages		183,424		183,424				
	Fac Salaries	34.4200	2,475,986		2,475,986	34.8200	2,450,774		2,450,774
	Maintenance & Operations			60,171	60,171				
	Payroll Related Costs			7,200	7,200			8,060	8,060
	Subtotal	38.4200	2,911,452	67,371	2,978,823	38.8200	2,702,816	8,060	2,710,876
21000255 Chemistry	Classified Salaries	4.0000	189,986		189,986	5.0000	211,290		211,290
	Wages		63,870		63,870				
	Fac Salaries	26.4600	1,794,631		1,794,631	26.4600	1,794,654		1,794,654
	Maintenance & Operations			31,778	31,778				
	Payroll Related Costs			3,360	3,360			5,020	5,020
	Subtotal	30.4600	2,048,487	35,138	2,083,625	31.4600	2,005,944	5,020	2,010,964
21000256 Coastal Studies	A&P Salaries	0.3800	18,859		18,859				
	Classified Salaries	2.0000	82,917		82,917	3.0000	164,837		164,837
	Maintenance & Operations			6,366	6,366				
	Payroll Related Costs			1,051	1,051			1,440	1,440
	Subtotal	2.3800	101,776	7,417	109,193	3.0000	164,837	1,440	166,277

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000257 Mathematical & Statistical Sci	Classified Salaries	3.0000	89,156		89,156	3.0000	95,942		95,942
	Wages		49,124		49,124				
	Fac Salaries	52.3000	3,892,584		3,892,584	50.0000	3,557,158		3,557,158
	TA Salaries		88,597		88,597				
	Maintenance & Operations			27,727	27,727				
	Payroll Related Costs			3,120	3,120			1,200	1,200
	Subtotal	<u>55.3000</u>	<u>4,119,461</u>	<u>30,847</u>	<u>4,150,308</u>	<u>53.0000</u>	<u>3,653,100</u>	<u>1,200</u>	<u>3,654,300</u>
21000258 Sch of Earth Env & Marine Sci	Classified Salaries	3.5700	159,846		159,846	4.5970	246,831		246,831
	Wages		20,000		20,000				
	Fac Salaries	19.7100	1,462,324		1,462,324	18.4100	1,390,945		1,390,945
	Maintenance & Operations			15,451	15,451				
	Payroll Related Costs			3,881	3,881			5,750	5,750
	Subtotal	<u>23.2800</u>	<u>1,642,170</u>	<u>19,332</u>	<u>1,661,502</u>	<u>23.0070</u>	<u>1,637,776</u>	<u>5,750</u>	<u>1,643,526</u>
21000259 Physics	Classified Salaries	3.0000	105,228		105,228	4.0000	178,692		178,692
	Wages		176,525		176,525				
	Fac Salaries	23.9000	1,826,568		1,826,568	23.8000	1,812,435		1,812,435
	Maintenance & Operations			13,768	13,768				
	Payroll Related Costs			2,880	2,880			3,240	3,240
	Subtotal	<u>26.9000</u>	<u>2,108,321</u>	<u>16,648</u>	<u>2,124,969</u>	<u>27.8000</u>	<u>1,991,127</u>	<u>3,240</u>	<u>1,994,367</u>
21000278 COS Instruction Expense	Maintenance & Operations			8,249	8,249				
	Subtotal			<u>8,249</u>	<u>8,249</u>				
21000488 COS Reserve	Wages		626,375		626,375				
	TA Salaries		626,375		626,375				
	Subtotal		<u>1,252,750</u>		<u>1,252,750</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal A&P Salaries	3.3800	452,249		452,249				
	Subtotal Classified Salaries	26.5700	1,152,307		1,152,307	32.5970	1,618,202		1,618,202
	Subtotal Wages		1,137,488		1,137,488				
	Subtotal Fac Salaries	156.7900	11,452,093		11,452,093	153.4900	11,005,966		11,005,966
	Subtotal TA Salaries		714,972		714,972				
	Subtotal Maintenance & Operations			190,080	190,080				
	Subtotal Payroll Related Costs			35,412	35,412			37,190	37,190
	Total of Objective	<u>186.7400</u>	<u>14,909,109</u>	<u>225,492</u>	<u>15,134,601</u>	<u>186.0870</u>	<u>12,624,168</u>	<u>37,190</u>	<u>12,661,358</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000028 Medical Student Lab Maintenance & Fee	Operations			12,540	12,540			13,440	13,440
	Subtotal			12,540	12,540			13,440	13,440
23000300 St-Dean of SOM	A&P Salaries	4.3000	1,558,052		1,558,052	3.4878	1,818,775		1,818,775
	Classified Salaries	7.0000	254,479		254,479	4.3500	165,552		165,552
	Wages		14,058		14,058		14,058		14,058
	Fac Salaries	0.0500	25,430		25,430	0.0500	25,430		25,430
	Payroll Related Costs			10,932	10,932			8,957	8,957
	Subtotal	11.3500	1,852,019	10,932	1,862,951	7.8878	2,023,815	8,957	2,032,772
23000302 St-Faculty Affairs & Innovatn	A&P Salaries	1.5000	388,700		388,700	1.1700	258,350		258,350
	Classified Salaries	2.0000	90,705		90,705	3.0000	163,533		163,533
	Wages		7,494		7,494		7,494		7,494
	Payroll Related Costs			3,288	3,288			4,110	4,110
	Subtotal	3.5000	486,899	3,288	490,187	4.1700	429,377	4,110	433,487
23000311 St-Assessment & Evaluation	A&P Salaries	2.0000	244,146		244,146	3.0000	379,146		379,146
	Classified Salaries	4.0000	212,159		212,159	7.0000	302,879		302,879
	Wages		12,000		12,000		12,000		12,000
	Payroll Related Costs			7,680	7,680			9,380	9,380
	Subtotal	6.0000	468,305	7,680	475,985	10.0000	694,025	9,380	703,405
23000312 St-Edu & Academic Affrs SOM	A&P Salaries	0.5500	183,700		183,700	0.5500	183,700		183,700
	Classified Salaries	1.0000	33,578		33,578	1.5000	54,154		54,154
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			1,980	1,980			3,432	3,432
	Subtotal	1.5500	217,278	2,700	219,978	2.0500	237,854	4,152	242,006
23000313 St-Interprofessional Educ	Classified Salaries	0.5000	20,184		20,184	0.5000	20,184		20,184
	Wages		10,000		10,000		10,000		10,000
	Fac Salaries	0.5000	69,064		69,064	0.5000	69,064		69,064

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School of Medicine.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			180	180			180	180
	Payroll Related Costs			720	720			840	840
	Subtotal	<u>1.0000</u>	<u>99,248</u>	<u>900</u>	<u>100,148</u>	<u>1.0000</u>	<u>99,248</u>	<u>1,020</u>	<u>100,268</u>
23000314 St-Clinical Affairs SOM	A&P Salaries	4.8700	527,823		527,823	7.3900	822,452		822,452
	Classified Salaries	50.0000	2,255,253		2,255,253	49.5500	1,952,048		1,952,048
	Wages		6,004		6,004		6,004		6,004
	Fac Salaries	0.1900	85,500		85,500	0.1900	85,500		85,500
	Payroll Related Costs			7,618	7,618			11,389	11,389
	Subtotal	<u>55.0600</u>	<u>2,874,580</u>	<u>7,618</u>	<u>2,882,198</u>	<u>57.1300</u>	<u>2,866,004</u>	<u>11,389</u>	<u>2,877,393</u>
23000315 St-Library SOM	A&P Salaries	2.0000	127,888		127,888	2.0000	127,888		127,888
	Classified Salaries	5.0000	162,297		162,297	5.5000	175,425		175,425
	Wages		78,544		78,544		78,544		78,544
	Payroll Related Costs			8,640	8,640			9,360	9,360
	Subtotal	<u>7.0000</u>	<u>368,729</u>	<u>8,640</u>	<u>377,369</u>	<u>7.5000</u>	<u>381,857</u>	<u>9,360</u>	<u>391,217</u>
23000316 St-Finance & Admin SOM	A&P Salaries	2.0000	332,148		332,148	2.7500	463,829		463,829
	Classified Salaries	16.0000	984,564		984,564	14.4000	728,920		728,920
	Wages		11,940		11,940		11,940		11,940
	Payroll Related Costs			15,120	15,120			9,515	9,515
	Subtotal	<u>18.0000</u>	<u>1,328,652</u>	<u>15,120</u>	<u>1,343,772</u>	<u>17.1500</u>	<u>1,204,689</u>	<u>9,515</u>	<u>1,214,204</u>
23000317 St-Molecular Science	A&P Salaries	1.0000	48,000		48,000	2.2000	105,200		105,200
	Classified Salaries	5.0000	163,117		163,117	5.0000	165,337		165,337
	Wages		12,900		12,900		12,900		12,900
	Fac Salaries	14.3800	1,734,290		1,734,290	13.5100	1,725,516		1,725,516
	Payroll Related Costs			1,200	1,200			884	884
	Subtotal	<u>20.3800</u>	<u>1,958,307</u>	<u>1,200</u>	<u>1,959,507</u>	<u>20.7100</u>	<u>2,008,953</u>	<u>884</u>	<u>2,009,837</u>
23000318 St-Pop Health & Community	A&P Salaries					0.3000	22,800		22,800
	Classified Salaries	2.0000	81,029		81,029	2.0000	81,029		81,029
	Fac Salaries	3.0000	461,400		461,400	2.0000	236,400		236,400

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs				480	480			680	680
Subtotal		5.0000	542,429	480	542,909	4.3000	340,229	680	340,909
23000319 St-Family Medicine									
	A&P Salaries	1.3000	166,500		166,500	1.3000	188,634		188,634
	Classified Salaries	1.0000	43,860		43,860	1.0000	43,860		43,860
	Fac Salaries	7.4400	1,565,585		1,565,585	9.2800	1,889,497		1,889,497
	Maintenance & Operations			720	720			432	432
	Payroll Related Costs			1,800	1,800			3,932	3,932
	Subtotal	9.7400	1,775,945	2,520	1,778,465	11.5800	2,121,991	4,364	2,126,355
23000320 St-Internal Medicine									
	A&P Salaries					1.0000	76,000		76,000
	Classified Salaries	3.5000	137,022		137,022	2.5000	92,417		92,417
	Fac Salaries	8.6800	1,881,902		1,881,902	9.3000	2,044,994		2,044,994
	Maintenance & Operations			720	720			1,440	1,440
	Payroll Related Costs			1,200	1,200			1,480	1,480
	Subtotal	12.1800	2,018,924	1,920	2,020,844	12.8000	2,213,411	2,920	2,216,331
23000321 St-Obstetrics & Gynecology									
	A&P Salaries					0.5000	43,177		43,177
	Classified Salaries	3.0000	105,002		105,002	3.0000	105,002		105,002
	Fac Salaries	3.8600	1,214,370		1,214,370	3.1900	939,085		939,085
	Payroll Related Costs			2,160	2,160			1,540	1,540
	Subtotal	6.8600	1,319,372	2,160	1,321,532	6.6900	1,087,264	1,540	1,088,804
23000322 St-Pediatrics									
	A&P Salaries	0.5000	146,550		146,550	1.3300	320,077		320,077
	Classified Salaries	2.0000	116,467		116,467	1.0000	29,524		29,524
	Wages						3,500		3,500
	Fac Salaries	4.9200	890,583		890,583	4.1960	725,987		725,987
	Payroll Related Costs			1,512	1,512			1,190	1,190
	Subtotal	7.4200	1,153,600	1,512	1,155,112	6.5260	1,079,088	1,190	1,080,278
23000324 St-Psychiatry									
	Classified Salaries	2.6000	128,309		128,309				
	Fac Salaries	2.1500	400,794		400,794				
	Maintenance & Operations			1,440	1,440			1,440	1,440

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School of Medicine.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			1,008	1,008			1,152	1,152
	Subtotal	4.7500	529,103	2,448	531,551			2,592	2,592
23000325 St-Neurology	A&P Salaries					0.3500	26,600		26,600
	Fac Salaries	1.4400	458,500		458,500	0.9100	294,700		294,700
	Subtotal	1.4400	458,500		458,500	1.2600	321,300		321,300
23000326 St-Surgery	A&P Salaries					1.0000	83,600		83,600
	Classified Salaries	2.5000	91,146		91,146	2.0000	74,147		74,147
	Fac Salaries	8.3900	2,826,569		2,826,569	7.9200	2,882,200		2,882,200
	Maintenance & Operations							720	720
	Payroll Related Costs			960	960			1,480	1,480
	Subtotal	10.8900	2,917,715	960	2,918,675	10.9200	3,039,947	2,200	3,042,147
23000327 St-Graduate Medical Education	Classified Salaries	4.9400	259,448		259,448	3.9400	214,616		214,616
	Fac Salaries	0.8000	331,200		331,200	1.1500	285,285		285,285
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			1,440	1,440			3,340	3,340
	Subtotal	5.7400	590,648	2,160	592,808	5.0900	499,901	4,060	503,961
23000345 St-Education Clerkship SOM	Classified Salaries	9.0000	406,315		406,315	7.5000	290,253		290,253
	Fac Salaries	0.5000	115,000		115,000	0.8000	136,000		136,000
	Payroll Related Costs			9,120	9,120			9,260	9,260
	Subtotal	9.5000	521,315	9,120	530,435	8.3000	426,253	9,260	435,513
23000346 St-Education Pre-Clerkship SOM	Classified Salaries	6.0000	230,008		230,008	8.5000	350,190		350,190
	Fac Salaries	1.0300	149,222		149,222	1.0000	143,386		143,386
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			5,160	5,160			5,560	5,560
	Subtotal	7.0300	379,230	5,880	385,110	9.5000	493,576	6,280	499,856
23000347 St-Diversity Incls & Enrichmnt	A&P Salaries					0.5000	150,934		150,934

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	40,368		40,368	1.0000	40,368		40,368
	Wages		2,000		2,000		2,000		2,000
	Payroll Related Costs			720	720			2,410	2,410
	Subtotal	<u>1.0000</u>	<u>42,368</u>	<u>720</u>	<u>43,088</u>	<u>1.5000</u>	<u>193,302</u>	<u>2,410</u>	<u>195,712</u>
23000357 St-Operations & Support Srvcs	A&P Salaries	3.0000	395,150		395,150	2.0000	250,150		250,150
	Classified Salaries	6.5000	354,335		354,335	9.2000	523,252		523,252
	Maintenance & Operations			721	721			721	721
	Payroll Related Costs			9,360	9,360			10,540	10,540
	Subtotal	<u>9.5000</u>	<u>749,485</u>	<u>10,081</u>	<u>759,566</u>	<u>11.2000</u>	<u>773,402</u>	<u>11,261</u>	<u>784,663</u>
23000364 ST-Services SOM	A&P Salaries		-4,546,869		-4,546,869		225,000		225,000
	Classified Salaries		1,789,024		1,789,024				
	Maintenance & Operations							258,341	258,341
	Subtotal		<u>-2,757,845</u>		<u>-2,757,845</u>		<u>225,000</u>	<u>258,341</u>	<u>483,341</u>
23000365 St-Neuroscience	A&P Salaries					0.2000	15,200		15,200
	Fac Salaries	3.3800	531,220		531,220	3.3260	522,536		522,536
	Payroll Related Costs							384	384
	Subtotal	<u>3.3800</u>	<u>531,220</u>		<u>531,220</u>	<u>3.5260</u>	<u>537,736</u>	<u>384</u>	<u>538,120</u>
23000403 Bioethics & Social Justice Ins	Fac Salaries	1.0700	186,603		186,603	1.0000	157,500		157,500
	Subtotal	<u>1.0700</u>	<u>186,603</u>		<u>186,603</u>	<u>1.0000</u>	<u>157,500</u>		<u>157,500</u>
23000421 St-SOM Chief Operating Officer	Classified Salaries	6.5000	329,634		329,634	6.8500	350,899		350,899
	Wages		22,800		22,800		22,800		22,800
	Payroll Related Costs			1,080	1,080			2,050	2,050
	Subtotal	<u>6.5000</u>	<u>352,434</u>	<u>1,080</u>	<u>353,514</u>	<u>6.8500</u>	<u>373,699</u>	<u>2,050</u>	<u>375,749</u>
23000422 SOM St Pharmacology	Fac Salaries	1.0000	127,500		127,500	1.0000	127,500		127,500
	Maintenance & Operations			270	270			270	270
	Subtotal	<u>1.0000</u>	<u>127,500</u>	<u>270</u>	<u>127,770</u>	<u>1.0000</u>	<u>127,500</u>	<u>270</u>	<u>127,770</u>

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000426 St-Educational Affairs SOM	A&P Salaries	1.0000	82,568		82,568	2.5000	226,031		226,031
	Classified Salaries	6.0000	257,352		257,352	7.0000	331,730		331,730
	Wages		1,185		1,185		1,185		1,185
	Fac Salaries	1.0000	281,100		281,100	0.9000	252,990		252,990
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			2,400	2,400			3,870	3,870
Subtotal		<u>8.0000</u>	<u>622,205</u>	<u>3,120</u>	<u>625,325</u>	<u>10.4000</u>	<u>811,936</u>	<u>4,590</u>	<u>816,526</u>
23000433 St-Diversity Incl Hlth Equity	A&P Salaries	1.2500	364,368		364,368	0.7500	213,434		213,434
	Classified Salaries	1.0000	52,771		52,771	1.0000	52,771		52,771
	Payroll Related Costs			5,100	5,100			3,925	3,925
	Subtotal	<u>2.2500</u>	<u>417,139</u>	<u>5,100</u>	<u>422,239</u>	<u>1.7500</u>	<u>266,205</u>	<u>3,925</u>	<u>270,130</u>
23000514 St-Otolaryngology-Head & Neck	Fac Salaries					0.5000	227,700		227,700
	Subtotal					<u>0.5000</u>	<u>227,700</u>		<u>227,700</u>
23000515 St-Orthopedic Surgery	Fac Salaries					0.5000	261,250		261,250
	Maintenance & Operations							720	720
	Subtotal					<u>0.5000</u>	<u>261,250</u>	<u>720</u>	<u>261,970</u>
23000597 St-Revenue Cycle SOM	Classified Salaries					14.0000	489,112		489,112
	Payroll Related Costs							660	660
	Subtotal					<u>14.0000</u>	<u>489,112</u>	<u>660</u>	<u>489,772</u>

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Medicine	Subtotal A&P Salaries	25.2700	18,724		18,724	34.2778	6,000,977		6,000,977
	Subtotal Classified Salaries	148.0400	8,598,425		8,598,425	161.2900	6,797,202		6,797,202
	Subtotal Wages		178,925		178,925		182,425		182,425
	Subtotal Fac Salaries	63.7800	13,335,833		13,335,833	61.2220	13,032,520		13,032,520
	Subtotal Maintenance & Operations			19,471	19,471			280,584	280,584
	Subtotal Payroll Related Costs			100,678	100,678			111,320	111,320
	Total of Objective	<u>237.0900</u>	<u>22,131,908</u>	<u>120,149</u>	<u>22,252,057</u>	<u>256.7898</u>	<u>26,013,124</u>	<u>391,904</u>	<u>26,405,028</u>

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000022 Research - Support	A&P Salaries	2.0000	196,332		196,332				
	Classified Salaries	7.0000	351,222		351,222	7.0000	338,016		338,016
	Fac Salaries		94,000		94,000		94,000		94,000
	Maintenance & Operations			201,500	201,500				
	Payroll Related Costs			12,240	12,240			8,720	8,720
	Subtotal	<u>9.0000</u>	<u>641,554</u>	<u>213,740</u>	<u>855,294</u>	<u>7.0000</u>	<u>432,016</u>	<u>8,720</u>	<u>440,736</u>
21000024 Sponsored Programs	A&P Salaries	1.0000	90,876		90,876				
	Classified Salaries	7.0000	358,263		358,263	7.0000	369,688		369,688
	Wages		10,662		10,662				
	Maintenance & Operations			103,082	103,082				
	Payroll Related Costs			9,120	9,120			8,120	8,120
	Subtotal	<u>8.0000</u>	<u>459,801</u>	<u>112,202</u>	<u>572,003</u>	<u>7.0000</u>	<u>369,688</u>	<u>8,120</u>	<u>377,808</u>
21000094 Academic Innovation	Wages		23,000		23,000				
	Maintenance & Operations			6,280	6,280				
	Subtotal		<u>23,000</u>	<u>6,280</u>	<u>29,280</u>				
21000112 Starr County Operating	A&P Salaries	0.3750	24,111		24,111				
	Classified Salaries	0.8000	23,554		23,554	0.8000	23,620		23,620
	Maintenance & Operations			5,692	5,692				
	Payroll Related Costs			744	744				
	Subtotal	<u>1.1750</u>	<u>47,665</u>	<u>6,436</u>	<u>54,101</u>	<u>0.8000</u>	<u>23,620</u>		<u>23,620</u>
21000123 Faculty Start Up Fund	Maintenance & Operations			150,000	150,000				
	Subtotal			<u>150,000</u>	<u>150,000</u>				
21000151 Provost-Support	Classified Salaries		45,000		45,000		5,497		5,497
	Maintenance & Operations			158,917	158,917				
	Subtotal		<u>45,000</u>	<u>158,917</u>	<u>203,917</u>		<u>5,497</u>		<u>5,497</u>

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000159 Outreach & Assessment	Wages		15,000		15,000				
	Maintenance & Operations			1,788	1,788				
	Subtotal		15,000	1,788	16,788				
21000162 FAC SAL Summer Faculty Salary	Fac Salaries						7,560,936		7,560,936
	Subtotal						7,560,936		7,560,936
21000163 Visa Costs Pool	Maintenance & Operations			53,000	53,000				
	Subtotal			53,000	53,000				
21000164 Academic Recruitment	Maintenance & Operations			27,000	27,000				
	Subtotal			27,000	27,000				
21000168 Ofc of Honors College	A&P Salaries	1.0000	155,198		155,198				
	Classified Salaries	1.0000	29,441		29,441	1.0000	29,441		29,441
	Wages		8,000		8,000				
	Maintenance & Operations			8,182	8,182				
	Payroll Related Costs			2,400	2,400			2,000	2,000
	Subtotal	2.0000	192,639	10,582	203,221	1.0000	29,441	2,000	31,441
21000170 Graduate College Office	A&P Salaries	1.0000	104,900		104,900				
	Classified Salaries	18.6100	836,264		836,264	20.6100	813,991		813,991
	Wages		53,950		53,950				
	Maintenance & Operations			160,234	160,234				
	Payroll Related Costs			15,617	15,617			16,843	16,843
	Subtotal	19.6100	995,114	175,851	1,170,965	20.6100	813,991	16,843	830,834
21000171 Academic Advisement Center	A&P Salaries	1.0000	49,000		49,000				
	Wages		66,153		66,153				

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			7,288	7,288				
	Subtotal	1.0000	115,153	7,288	122,441				
21000174 Univ Writing Center	A&P Salaries	1.0000	72,598		72,598				
	Classified Salaries	2.0000	60,310		60,310	1.4500	45,414		45,414
	Wages		192,219		192,219				
	Maintenance & Operations			6,107	6,107				
	Payroll Related Costs			7,920	7,920			2,126	2,126
	Subtotal	3.0000	325,127	14,027	339,154	1.4500	45,414	2,126	47,540
21000176 Fac Sal UG Faculty	Wages		197,600		197,600				
	Fac Salaries	13.0000	666,852		666,852	13.0000	669,352		669,352
	Subtotal	13.0000	864,452		864,452	13.0000	669,352		669,352
21000178 Learning Enrichment	Wages		433,270		433,270				
	Maintenance & Operations			5,000	5,000				
	Subtotal		433,270	5,000	438,270				
21000197 Faculty Affairs	A&P Salaries	1.0000	170,000		170,000				
	Classified Salaries	2.5700	97,678		97,678	1.6600	81,021		81,021
	Wages		24,856		24,856				
	Maintenance & Operations			3,522	3,522				
	Payroll Related Costs			6,067	6,067			766	766
	Subtotal	3.5700	292,534	9,589	302,123	1.6600	81,021	766	81,787
21000199 Faculty Senate	Classified Salaries	0.4300	13,514		13,514	0.3400	13,456		13,456
	Maintenance & Operations			2,885	2,885				
	Payroll Related Costs			413	413			394	394
	Subtotal	0.4300	13,514	3,298	16,812	0.3400	13,456	394	13,850
21000262 Ofc of Crr & Inst Asmt	A&P Salaries	2.0000	224,948		224,948				
	Classified Salaries	4.0000	256,143		256,143	6.0000	302,143		302,143

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		5,702		5,702				
	Maintenance & Operations			12,085	12,085				
	Payroll Related Costs			14,160	14,160			14,160	14,160
	Subtotal	<u>6.0000</u>	<u>486,793</u>	<u>26,245</u>	<u>513,038</u>	<u>6.0000</u>	<u>302,143</u>	<u>14,160</u>	<u>316,303</u>
21000264 B-Institute	A&P Salaries		51,200		51,200				
	Classified Salaries	1.0000	42,026		42,026	1.0000	37,026		37,026
	Maintenance & Operations			14,500	14,500				
	Payroll Related Costs			1,440	1,440			1,680	1,680
	Subtotal	<u>1.0000</u>	<u>93,226</u>	<u>15,940</u>	<u>109,166</u>	<u>1.0000</u>	<u>37,026</u>	<u>1,680</u>	<u>38,706</u>
21000265 Center for Teaching Excellence	Classified Salaries					1.0000	39,653		39,653
	Wages		40,785		40,785				
	Maintenance & Operations			9,215	9,215				
	Payroll Related Costs							840	840
	Subtotal	<u>1.0000</u>	<u>40,785</u>	<u>9,215</u>	<u>50,000</u>	<u>1.0000</u>	<u>39,653</u>	<u>840</u>	<u>40,493</u>
21000266 Office of Global Engagemnt	Classified Salaries	1.0000	33,455		33,455				
	Maintenance & Operations			6,141	6,141				
	Subtotal	<u>1.0000</u>	<u>33,455</u>	<u>6,141</u>	<u>39,596</u>				
21000268 Intl Programs and Partnerships	A&P Salaries	1.0000	80,100		80,100				
	Classified Salaries	3.0000	119,743		119,743	3.0000	119,743		119,743
	Wages		7,341		7,341				
	Fac Salaries		138,385		138,385		138,385		138,385
	Maintenance & Operations			4,102	4,102				
	Payroll Related Costs			3,840	3,840			4,080	4,080
	Subtotal	<u>4.0000</u>	<u>345,569</u>	<u>7,942</u>	<u>353,511</u>	<u>3.0000</u>	<u>258,128</u>	<u>4,080</u>	<u>262,208</u>
21000301 Research Translation	A&P Salaries	1.0000	92,850		92,850				
	Classified Salaries	1.8100	141,523		141,523	2.0000	108,204		108,204

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			4,000	4,000				
	Payroll Related Costs			2,834	2,834			1,800	1,800
	Subtotal	<u>2.8100</u>	<u>234,373</u>	<u>6,834</u>	<u>241,207</u>	<u>2.0000</u>	<u>108,204</u>	<u>1,800</u>	<u>110,004</u>
21000339 COLTT Instruction Expense	Maintenance & Operations			304,416	304,416				
	Subtotal			<u>304,416</u>	<u>304,416</u>				
21000367 Grants & Contracts	A&P Salaries	1.0000	92,000		92,000				
	Classified Salaries	8.0000	418,548		418,548	8.0000	417,840		417,840
	Wages		50,744		50,744				
	Maintenance & Operations			41,817	41,817				
	Payroll Related Costs			9,840	9,840			8,060	8,060
	Subtotal	<u>9.0000</u>	<u>561,292</u>	<u>51,657</u>	<u>612,949</u>	<u>8.0000</u>	<u>417,840</u>	<u>8,060</u>	<u>425,900</u>
21000371 Ofc of Instl Accreditation	A&P Salaries	1.0000	163,957		163,957				
	Classified Salaries	2.7500	130,222		130,222	2.7500	137,682		137,682
	Maintenance & Operations			20,000	20,000				
	Payroll Related Costs			7,020	7,020			3,080	3,080
	Subtotal	<u>3.7500</u>	<u>294,179</u>	<u>27,020</u>	<u>321,199</u>	<u>2.7500</u>	<u>137,682</u>	<u>3,080</u>	<u>140,762</u>
21000379 Research Compliance	A&P Salaries	2.0000	214,945		214,945				
	Classified Salaries	4.0000	171,087		171,087	5.0000	332,099		332,099
	Wages		8,000		8,000				
	Maintenance & Operations			26,940	26,940				
	Payroll Related Costs			4,320	4,320			2,380	2,380
	Subtotal	<u>6.0000</u>	<u>394,032</u>	<u>31,260</u>	<u>425,292</u>	<u>5.0000</u>	<u>332,099</u>	<u>2,380</u>	<u>334,479</u>
21000414 Reserve Temp Faculty HA	Fac Salaries		516,503		516,503		391,940		391,940
	Subtotal		<u>516,503</u>		<u>516,503</u>		<u>391,940</u>		<u>391,940</u>
21000443 Bus Information Sys AS	Classified Salaries	7.8000	430,167		430,167				

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		4,418		4,418				
	Maintenance & Operations			3,900	3,900				
	Payroll Related Costs			12,816	12,816				
	Subtotal	<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			347,000	347,000
	Subtotal			<u>169,300</u>	<u>169,300</u>			<u>347,000</u>	<u>347,000</u>
21000037 DOE/FS Reserve for Adjustment	Fac Salaries		657,000		657,000		2,251,000		2,251,000
	Subtotal		<u>657,000</u>		<u>657,000</u>		<u>2,251,000</u>		<u>2,251,000</u>
21000468 Division of Health Affairs	A&P Salaries	4.6000	862,861		862,861				
	Classified Salaries	4.1800	184,810		184,810	4.0000	192,252		192,252
	Fac Salaries	0.7600	102,091		102,091	0.7600	102,091		102,091
	Maintenance & Operations			19,550	19,550				
	Payroll Related Costs			7,198	7,198			2,380	2,380
	Subtotal	<u>9.5400</u>	<u>1,149,762</u>	<u>26,748</u>	<u>1,176,510</u>	<u>4.7600</u>	<u>294,343</u>	<u>2,380</u>	<u>296,723</u>

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		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Other Instruction	Subtotal A&P Salaries	20.9750	2,645,876		2,645,876				
	Subtotal Classified Salaries	76.9500	3,742,970		3,742,970	72.6100	3,406,786		3,406,786
	Subtotal Wages		1,141,700		1,141,700				
	Subtotal Fac Salaries	13.7600	2,174,831		2,174,831	13.7600	11,207,704		11,207,704
	Subtotal Maintenance & Operations			1,536,443	1,536,443			347,000	347,000
	Subtotal Payroll Related Costs			117,989	117,989			77,429	77,429
	Total of Objective	<u>111.6850</u>	<u>9,705,377</u>	<u>1,654,432</u>	<u>11,359,809</u>	<u>86.3700</u>	<u>14,614,490</u>	<u>424,429</u>	<u>15,038,919</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000269 Library	A&P Salaries	17.0000	987,799		987,799				
	Classified Salaries	34.0000	1,041,632		1,041,632	33.0000	1,029,104		1,029,104
	Wages		170,432		170,432				
	Maintenance & Operations			552,169	552,169				
	Capital			222,500	222,500				
	Payroll Related Costs			84,000	84,000			57,120	57,120
	Subtotal	<u>51.0000</u>	<u>2,199,863</u>	<u>858,669</u>	<u>3,058,532</u>	<u>33.0000</u>	<u>1,029,104</u>	<u>57,120</u>	<u>1,086,224</u>
Library Total	Subtotal A&P Salaries	17.0000	987,799		987,799				
	Subtotal Classified Salaries	34.0000	1,041,632		1,041,632	33.0000	1,029,104		1,029,104
	Subtotal Wages		170,432		170,432				
	Subtotal Maintenance & Operations			552,169	552,169				
	Subtotal Capital			222,500	222,500				
	Subtotal Payroll Related Costs			84,000	84,000			57,120	57,120
	Total of Objective	<u>51.0000</u>	<u>2,199,863</u>	<u>858,669</u>	<u>3,058,532</u>	<u>33.0000</u>	<u>1,029,104</u>	<u>57,120</u>	<u>1,086,224</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000005 Regional Advanced Tooling Ctr	A&P Salaries					0.1800	9,656		9,656
	Classified Salaries	0.7900	31,043		31,043	1.4100	54,379		54,379
	Maintenance & Operations			213,122	213,122			179,986	179,986
	Capital			100,000	100,000			100,000	100,000
	Payroll Related Costs			1,505	1,505			1,933	1,933
	Subtotal	<u>0.7900</u>	<u>31,043</u>	<u>314,627</u>	<u>345,670</u>	<u>1.5900</u>	<u>64,035</u>	<u>281,919</u>	<u>345,954</u>
23000010 Distance Learning Laws	Classified Salaries	1.0000	37,176		37,176	1.0000	40,894		40,894
	Maintenance & Operations			44,438	44,438			40,720	40,720
	Payroll Related Costs			1,200	1,200			1,440	1,440
	Subtotal	<u>1.0000</u>	<u>37,176</u>	<u>45,638</u>	<u>82,814</u>	<u>1.0000</u>	<u>40,894</u>	<u>42,160</u>	<u>83,054</u>
23000011 McAllen Teaching Site	Classified Salaries	1.0000	28,500		28,500	1.0000	25,724		25,724
	Wages		18,240		18,240		18,240		18,240
	Maintenance & Operations			152,538	152,538			155,314	155,314
	Subtotal	<u>1.0000</u>	<u>46,740</u>	<u>152,538</u>	<u>199,278</u>	<u>1.0000</u>	<u>43,964</u>	<u>155,314</u>	<u>199,278</u>
23000012 Starr County Teaching Site	A&P Salaries	0.3750	24,111		24,111	0.3750	24,111		24,111
	Maintenance & Operations			8,970	8,970			8,970	8,970
	Payroll Related Costs			360	360				
	Subtotal	<u>0.3750</u>	<u>24,111</u>	<u>9,330</u>	<u>33,441</u>	<u>0.3750</u>	<u>24,111</u>	<u>8,970</u>	<u>33,081</u>
23000041 MA in Disaster Studies	Classified Salaries		12,024		12,024				
	Wages		96,000		96,000				
	Fac Salaries		18,695		18,695				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			3,000	3,000				
	Subtotal		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
	Subtotal		15,000	1,500	16,500		15,000	1,500	16,500
23000138 BS in Marine Biology	Classified Salaries	0.4030	16,297		16,297	0.4030	16,297		16,297
	Fac Salaries	1.2000	83,792		83,792	1.2000	83,980		83,980
	Maintenance & Operations			41,000	41,000			41,000	41,000
	Payroll Related Costs			193	193			290	290
	Subtotal	1.6030	100,089	41,193	141,282	1.6030	100,277	41,290	141,567
23000391 MS Agric Env & Sustainability	Classified Salaries		6,012		6,012				
	Wages		60,000		60,000		60,000		60,000
	Fac Salaries		63,750		63,750				
	Maintenance & Operations			1,260	1,260			1,459	1,459
	Travel Expense							1,250	1,250
	Subtotal		129,762	1,260	131,022		60,000	2,709	62,709
23000392 MS Sci Ocean Coastal & EarthSci	Classified Salaries		20,898		20,898				
	Wages		87,910		87,910		87,910		87,910

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries		63,750		63,750				
	Maintenance & Operations			2,646	2,646			1,323	1,323
	Travel Expense							1,500	1,500
	Subtotal		172,558	2,646	175,204		87,910	2,823	90,733
23000393 MS in Civil Engineering	Wages		115,000		115,000		115,000		115,000
	Fac Salaries	1.8000	149,400		149,400	1.8000	149,400		149,400
	Maintenance & Operations			21,000	21,000			10,500	10,500
	Travel Expense							1,600	1,600
	Capital			100,000	100,000			50,000	50,000
	Subtotal	1.8000	264,400	121,000	385,400	1.8000	264,400	62,100	326,500
23000394 BS in Addiction Studies	Classified Salaries	1.0000	27,256		27,256	1.0000	27,256		27,256
	Wages		43,000		43,000		53,000		53,000
	Fac Salaries		138,301		138,301	1.0000	94,639		94,639
	Maintenance & Operations			54,000	54,000			16,000	16,000
	Travel Expense							3,000	3,000
	Payroll Related Costs			480	480			720	720
	Subtotal	1.0000	208,557	54,480	263,037	2.0000	174,895	19,720	194,615
23000395 BS in Nutritional Science	Classified Salaries					1.5000	48,192		48,192
	Wages		34,378		34,378		2,189		2,189
	Fac Salaries		318,062		318,062	1.0000	115,574		115,574
	Maintenance & Operations			30,000	30,000			22,325	22,325
	Travel Expense							3,000	3,000
	Subtotal		352,440	30,000	382,440	2.5000	165,955	25,325	191,280

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000396 MA POLI	Classified Salaries	0.5000	16,000		16,000	0.5000	13,932		13,932
	Wages		80,000		80,000		50,000		50,000
	Fac Salaries	1.0000	48,000		48,000	1.0000	48,000		48,000
	TA Salaries		50,000		50,000		40,000		40,000
	Maintenance & Operations			8,000	8,000			4,000	4,000
	Travel Expense							18,000	18,000
	Payroll Related Costs			840	840			960	960
	Subtotal	<u>1.5000</u>	<u>194,000</u>	<u>8,840</u>	<u>202,840</u>	<u>1.5000</u>	<u>151,932</u>	<u>22,960</u>	<u>174,892</u>
23000397 Hospitality and Tourism Mgmt	Wages		17,297		17,297				
	Fac Salaries	0.8500	160,620		160,620	0.8500	160,871		160,871
	Maintenance & Operations			10,000	10,000			4,000	4,000
	Travel Expense							1,800	1,800
	Subtotal	<u>0.8500</u>	<u>177,917</u>	<u>10,000</u>	<u>187,917</u>	<u>0.8500</u>	<u>160,871</u>	<u>5,800</u>	<u>166,671</u>
23000398 BS Sust Agric & Food Systems	Classified Salaries		72,864		72,864		43,416		43,416
	Wages		30,000		30,000		30,000		30,000
	Fac Salaries		45,000		45,000				
	Maintenance & Operations			48,000	48,000			17,500	17,500
	Travel Expense							2,000	2,000
	Subtotal		<u>147,864</u>	<u>48,000</u>	<u>195,864</u>		<u>73,416</u>	<u>19,500</u>	<u>92,916</u>
23000399 BS Statistics	Wages		51,000		51,000				
	Fac Salaries		5,000		5,000				
	Maintenance & Operations			117,500	117,500			33,840	33,840
	Subtotal		<u>56,000</u>	<u>117,500</u>	<u>173,500</u>			<u>33,840</u>	<u>33,840</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000402 MS Teacher Leadership	Wages		15,000		15,000		15,000		15,000
	Fac Salaries		48,000		48,000		60,000		60,000
	Maintenance & Operations			4,000	4,000			4,000	4,000
	Subtotal		63,000	4,000	67,000		75,000	4,000	79,000
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	249,840	498,026		248,186	275,440	523,626
23000429 MS Business Analytics	Classified Salaries						13,932		13,932
	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	2,000	24,650		36,582	8,000	44,582
23000434 MS BioChem Molecular Biology	Classified Salaries	0.2177	6,966		6,966	0.2177	6,967		6,967
	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

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs				575	575			627	627
Subtotal		0.2177	125,466	78,575	204,041	0.2177	125,467	93,627	219,094
23000436 School of Podiatry	A&P Salaries	1.0000	428,000		428,000	1.0000	508,000		508,000
	Classified Salaries	1.0000	34,000		34,000	1.0000	96,344		96,344
	Fac Salaries						570,833		570,833
	Maintenance & Operations			65,000	65,000			130,000	130,000
	Payroll Related Costs			4,560	4,560			5,600	5,600
Subtotal		2.0000	462,000	69,560	531,560	2.0000	1,175,177	135,600	1,310,777
23000438 Physical Therapy	Classified Salaries		150,000		150,000		150,000		150,000
	Fac Salaries		225,000		225,000		225,000		225,000
	Subtotal		375,000		375,000		375,000		375,000
23000439 American Sign Language	Classified Salaries		22,032		22,032	1.0000	22,032		22,032
	Wages						7,500		7,500
	Fac Salaries	1.0000	313,100		313,100	4.0000	335,147		335,147
	Maintenance & Operations			11,500	11,500			4,500	4,500
	Subtotal	1.0000	335,132	11,500	346,632	5.0000	364,679	4,500	369,179
23000408 St - SOM Immunology & Microbio	A&P Salaries	8.0000	357,000		357,000	7.3000	328,800		328,800
	Classified Salaries	2.0000	282,749		282,749	3.0000	95,761		95,761
	Fac Salaries	6.1000	912,118		912,118	5.5000	808,714		808,714
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			240	240			856	856
	Subtotal	16.1000	1,551,867	960	1,552,827	15.8000	1,233,275	1,576	1,234,851

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000437 School of Pharmacy	Classified Salaries	1.0000	34,000		34,000	1.0000	34,000		34,000
	Maintenance & Operations			15,000	15,000			15,000	15,000
	Subtotal	<u>1.0000</u>	<u>34,000</u>	<u>15,000</u>	<u>49,000</u>	<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		13,524		13,524
	Wages		77,000		77,000		77,000		77,000
	Maintenance & Operations			59,000	59,000			33,600	33,600
	Travel Expense							5,000	5,000
	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal		<u>90,524</u>	<u>79,000</u>	<u>169,524</u>		<u>90,524</u>	<u>58,600</u>	<u>149,124</u>
23000510 Cyber Security	Classified Salaries					1.0000	36,048		36,048
	Fac Salaries					0.5000	58,200		58,200
	Maintenance & Operations							28,646	28,646
	Payroll Related Costs							1,440	1,440
	Subtotal					<u>1.5000</u>	<u>94,248</u>	<u>30,086</u>	<u>124,334</u>
23000512 Occupational Therapy Doctorate	Classified Salaries					1.0000	27,864		27,864
	Wages						113,000		113,000
	Fac Salaries						152,697		152,697
	Maintenance & Operations							273,000	273,000
	Travel Expense							15,000	15,000
	Subtotal					<u>1.0000</u>	<u>293,561</u>	<u>288,000</u>	<u>581,561</u>
23000513 Doctor of Nursing Practice	Classified Salaries						55,000		55,000
	Fac Salaries						367,523		367,523

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							61,000	61,000
	Travel Expense							15,000	15,000
	Subtotal						422,523	76,000	498,523
23000516 Masters of Sci in Dietetics	Classified Salaries					1.0000	47,758		47,758
	Wages						10,000		10,000
	Fac Salaries						75,153		75,153
	Maintenance & Operations							83,025	83,025
	Subtotal					1.0000	132,911	83,025	215,936
23000517 BS Integrated Health Science	Classified Salaries						30,000		30,000
	Maintenance & Operations							63,000	63,000
	Subtotal						30,000	63,000	93,000
23000518 MS Global Commerce INTL BUS	Wages						15,000		15,000
	Maintenance & Operations							6,500	6,500
	Travel Expense							4,000	4,000
	Subtotal						15,000	10,500	25,500
23000519 PhD Math & Statistical Science	Classified Salaries						13,932		13,932
	Wages						58,378		58,378
	Maintenance & Operations							36,820	36,820
	Travel Expense							6,000	6,000
	Scholarships & Fellowships							48,000	48,000
	Subtotal						72,310	90,820	163,130

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000018 HHSC Mental Hlth Psy Srv Resid	Fac Salaries					0.3500	110,250		110,250
	Maintenance & Operations			300,000	300,000			188,431	188,431
	Payroll Related Costs							1,319	1,319
	Subtotal			300,000	300,000	0.3500	110,250	189,750	300,000
Special Items Instructional Support	Subtotal A&P Salaries	9.3750	809,111		809,111	8.8550	870,567		870,567
	Subtotal Classified Salaries	8.9107	866,725		866,725	16.0307	968,636		968,636
	Subtotal Wages		908,627		908,627		896,019		896,019
	Subtotal Fac Salaries	11.9500	2,697,738		2,697,738	17.2000	3,521,131		3,521,131
	Subtotal TA Salaries		110,000		110,000		100,000		100,000
	Subtotal Maintenance & Operations			1,420,594	1,420,594			1,675,079	1,675,079
	Subtotal Travel Expense							123,750	123,750
	Subtotal Scholarships & Fellowships			96,440	96,440			144,440	144,440
	Subtotal Capital			250,000	250,000			200,000	200,000
	Subtotal Payroll Related Costs			9,953	9,953			15,185	15,185
	Total of Objective	30.2357	5,392,201	1,776,987	7,169,188	42.0857	6,356,353	2,158,454	8,514,807

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	95.0000	7,676,297		7,676,297	43.1328	6,871,544		6,871,544
	Subtotal Classified Salaries	411.7907	20,220,196		20,220,196	437.5577	18,625,155		18,625,155
	Subtotal Wages		6,296,313		6,296,313		1,078,444		1,078,444
	Subtotal Fac Salaries	999.4000	90,128,181		90,128,181	1,020.1420	100,659,963		100,659,963
	Subtotal TA Salaries		1,354,672		1,354,672		100,000		100,000
	Subtotal Maintenance & Operations			4,835,676	4,835,676			2,302,663	2,302,663
	Subtotal Travel Expense							123,750	123,750
	Subtotal Scholarships & Fellowships			126,440	126,440			144,440	144,440
	Subtotal Capital			472,500	472,500			200,000	200,000
	Subtotal Payroll Related Costs			525,470	525,470			456,333	456,333
	Total of Objective	<u>1,506.1907</u>	<u>125,675,659</u>	<u>5,960,086</u>	<u>131,635,745</u>	<u>1,500.8325</u>	<u>127,335,106</u>	<u>3,227,186</u>	<u>130,562,292</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000113 Undergraduate Res Initiative	Wages		63,000		63,000				
	Maintenance & Operations			7,000	7,000				
	Subtotal		63,000	7,000	70,000				
23000015 Research Development Funds	Maintenance & Operations			713,940	713,940				
	Subtotal			713,940	713,940				
23000329 St-Research SOM	Classified Salaries	3.0000	177,223		177,223	3.0000	180,835		180,835
	Fac Salaries	0.2300	74,858		74,858	0.2300	74,859		74,859
	Payroll Related Costs			4,320	4,320			3,600	3,600
	Subtotal	3.2300	252,081	4,320	256,401	3.2300	255,694	3,600	259,294
23000330 St-SoTx Diabetes Obesity Inst	Classified Salaries	1.0000	31,920		31,920	1.0000	31,920		31,920
	Subtotal	1.0000	31,920		31,920	1.0000	31,920		31,920
23000374 STDOI SW Blangero	A&P Salaries	1.0000	137,351		137,351	1.0000	137,351		137,351
	Classified Salaries	4.0000	164,802		164,802	4.0000	164,802		164,802
	Fac Salaries	0.6270	234,943		234,943	0.7020	266,557		266,557
	Payroll Related Costs			4,080	4,080			4,920	4,920
	Subtotal	5.6270	537,096	4,080	541,176	5.7020	568,710	4,920	573,630
23000375 STDOI Blangero	A&P Salaries	0.2500	24,710		24,710	0.2500	24,710		24,710
	Classified Salaries	1.4500	72,833		72,833	1.0000	41,076		41,076
	Fac Salaries	3.8120	519,315		519,315	2.8420	417,192		417,192
	Payroll Related Costs			1,776	1,776			1,850	1,850
	Subtotal	5.5120	616,857	1,776	618,633	4.0920	482,978	1,850	484,828
23000376 STDOI Curran	Classified Salaries	0.5600	26,945		26,945	1.0600	42,905		42,905
	Fac Salaries	0.2000	35,513		35,513	0.2000	35,513		35,513
	Payroll Related Costs			269	269			403	403
	Subtotal	0.7600	62,458	269	62,727	1.2600	78,418	403	78,821

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000377 STDOI Duggirala	Classified Salaries	2.2900	118,922		118,922	2.4000	125,962		125,962
	Fac Salaries	4.3880	588,724		588,724	3.7540	553,326		553,326
	Payroll Related Costs			2,122	2,122			2,414	2,414
	Subtotal	<u>6.6780</u>	<u>707,647</u>	<u>2,122</u>	<u>709,769</u>	<u>6.1540</u>	<u>679,288</u>	<u>2,414</u>	<u>681,702</u>
23000378 STDOI Goring	A&P Salaries	1.3500	112,628		112,628	1.3500	112,629		112,629
	Fac Salaries	1.5900	227,717		227,717	1.8500	255,184		255,184
	Payroll Related Costs			648	648			958	958
	Subtotal	<u>2.9400</u>	<u>340,346</u>	<u>648</u>	<u>340,994</u>	<u>3.2000</u>	<u>367,813</u>	<u>958</u>	<u>368,771</u>
23000379 STDOI Johnson	Fac Salaries	<u>1.1000</u>	<u>144,153</u>		<u>144,153</u>	<u>1.1000</u>	<u>147,784</u>		<u>147,784</u>
	Subtotal	<u>1.1000</u>	<u>144,153</u>		<u>144,153</u>	<u>1.1000</u>	<u>147,784</u>		<u>147,784</u>
23000380 STDOI Mahaney	Fac Salaries	<u>0.8400</u>	<u>195,732</u>		<u>195,732</u>	<u>0.8400</u>	<u>195,732</u>		<u>195,732</u>
	Subtotal	<u>0.8400</u>	<u>195,732</u>		<u>195,732</u>	<u>0.8400</u>	<u>195,732</u>		<u>195,732</u>
23000381 STDOI Vande Berg	Classified Salaries	5.7000	203,137		203,137	5.7000	203,137		203,137
	Fac Salaries	0.6520	161,043		161,043	0.6520	161,044		161,044
	Payroll Related Costs			1,920	1,920			2,140	2,140
	Subtotal	<u>6.3520</u>	<u>364,180</u>	<u>1,920</u>	<u>366,100</u>	<u>6.3520</u>	<u>364,181</u>	<u>2,140</u>	<u>366,321</u>
23000463 STDOI Howard	Fac Salaries	<u>0.2808</u>	<u>65,364</u>		<u>65,364</u>	<u>0.2808</u>	<u>65,365</u>		<u>65,365</u>
	Subtotal	<u>0.2808</u>	<u>65,364</u>		<u>65,364</u>	<u>0.2808</u>	<u>65,365</u>		<u>65,365</u>
23000468 STDOI Manusov	Fac Salaries	<u>0.5000</u>	<u>116,150</u>		<u>116,150</u>	<u>0.6000</u>	<u>139,380</u>		<u>139,380</u>
	Subtotal	<u>0.5000</u>	<u>116,150</u>		<u>116,150</u>	<u>0.6000</u>	<u>139,380</u>		<u>139,380</u>
23000508 STDOI Thomas	Fac Salaries					0.1150	19,550		19,550
	Subtotal					<u>0.1150</u>	<u>19,550</u>		<u>19,550</u>
23000509 STDOI Mummid	Fac Salaries					0.8000	97,600		97,600
	Subtotal					<u>0.8000</u>	<u>97,600</u>		<u>97,600</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Total	Subtotal A&P Salaries	2.6000	274,689		274,689	2.6000	274,690		274,690
	Subtotal Classified Salaries	18.0000	795,781		795,781	18.1600	790,637		790,637
	Subtotal Wages		63,000		63,000				
	Subtotal Fac Salaries	14.2198	2,363,513		2,363,513	13.9658	2,429,086		2,429,086
	Subtotal Maintenance & Operations			720,940	720,940				
	Subtotal Payroll Related Costs			15,135	15,135			16,285	16,285
	Total of Objective	<u>34.8198</u>	<u>3,496,983</u>	<u>736,075</u>	<u>4,233,058</u>	<u>34.7258</u>	<u>3,494,413</u>	<u>16,285</u>	<u>3,510,698</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000025 Research Enhancement	Classified Salaries	0.4823	15,434		15,434	0.4823	15,434		15,434
	Maintenance & Operations			59,225	59,225			48,196	48,196
	Payroll Related Costs			1,273	1,273			1,389	1,389
	Subtotal	<u>0.4823</u>	<u>15,434</u>	<u>60,498</u>	<u>75,932</u>	<u>0.4823</u>	<u>15,434</u>	<u>49,585</u>	<u>65,019</u>
21000029 Vivarium	A&P Salaries	1.0000	76,000		76,000	1.0000	76,000		76,000
	Classified Salaries	3.0000	118,336		118,336	3.0000	115,056		115,056
	Wages		21,736		21,736		25,016		25,016
	Maintenance & Operations			8,000	8,000			8,000	8,000
	Payroll Related Costs			3,600	3,600			2,340	2,340
	Subtotal	<u>4.0000</u>	<u>216,072</u>	<u>11,600</u>	<u>227,672</u>	<u>4.0000</u>	<u>216,072</u>	<u>10,340</u>	<u>226,412</u>
21000169 Research Initiative	Wages		538,584		538,584		538,584		538,584
	Subtotal		<u>538,584</u>		<u>538,584</u>		<u>538,584</u>		<u>538,584</u>
Special Items Research	Subtotal A&P Salaries	1.0000	76,000		76,000	1.0000	76,000		76,000
	Subtotal Classified Salaries	3.4823	133,770		133,770	3.4823	130,490		130,490
	Subtotal Wages		560,320		560,320		563,600		563,600
	Subtotal Maintenance & Operations			67,225	67,225			56,196	56,196
	Subtotal Payroll Related Costs			4,873	4,873			3,729	3,729
	Total of Objective	<u>4.4823</u>	<u>770,090</u>	<u>72,098</u>	<u>842,188</u>	<u>4.4823</u>	<u>770,090</u>	<u>59,925</u>	<u>830,015</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000432 St-UTH Womens Health	Maintenance & Operations			356,250	356,250				
	Subtotal			356,250	356,250				
23000484 St-UTH Knapp Family Health	Classified Salaries	0.5000	14,762		14,762	0.5000	14,762		14,762
	Subtotal	0.5000	14,762		14,762	0.5000	14,762		14,762
Hospitals and Clinics	Subtotal Classified Salaries	0.5000	14,762		14,762	0.5000	14,762		14,762
	Subtotal Maintenance & Operations			356,250	356,250				
	Total of Objective	0.5000	14,762	356,250	371,012	0.5000	14,762		14,762

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2021				FY 2022			
		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	0.5500	296,475		296,475
	Classified Salaries					2.3000	239,609		239,609
	Maintenance & Operations			414,620	414,620			163,563	163,563
	Travel Expense			36,000	36,000			36,000	36,000
	Payroll Related Costs			783,296	783,296			104,084	104,084
	Subtotal		<u>2,438,466</u>	<u>1,233,916</u>	<u>3,672,382</u>	<u>2.8500</u>	<u>536,084</u>	<u>303,647</u>	<u>839,731</u>
23000494 St TCMHC CAP Psychiatry	Classified Salaries					0.2500	16,250		16,250
	Fac Salaries	0.1000	29,000		29,000				
	Payroll Related Costs			4,128	4,128			4,586	4,586
	Subtotal	<u>0.1000</u>	<u>29,000</u>	<u>4,128</u>	<u>33,128</u>	<u>0.2500</u>	<u>16,250</u>	<u>4,586</u>	<u>20,836</u>
23000495 St TCMHC TCHAT Psychiatry	A&P Salaries					0.9800	92,378		92,378
	Classified Salaries	1.0000	31,424		31,424	5.9000	238,412		238,412
	Fac Salaries	0.2000	58,000		58,000	0.4000	44,763		44,763
	Maintenance & Operations			351,918	351,918			451,043	451,043
	Travel Expense			44,400	44,400			44,400	44,400
	Payroll Related Costs			11,049	11,049			95,509	95,509
	Subtotal	<u>1.2000</u>	<u>89,424</u>	<u>407,367</u>	<u>496,791</u>	<u>7.2800</u>	<u>375,553</u>	<u>590,952</u>	<u>966,505</u>
23000496 St TCMHC CPAN Psychiatry	A&P Salaries					0.4300	73,126		73,126
	Classified Salaries	5.0000	291,539		291,539	4.4000	539,240		539,240
	Fac Salaries	0.7000	203,000		203,000				
	Maintenance & Operations			138,740	138,740			138,740	138,740
	Travel Expense			35,000	35,000			35,000	35,000
	Payroll Related Costs			79,726	79,726			192,239	192,239
	Subtotal	<u>5.7000</u>	<u>494,539</u>	<u>253,466</u>	<u>748,005</u>	<u>4.8300</u>	<u>612,366</u>	<u>365,979</u>	<u>978,345</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000497 St TCMHC CPWE GME Psychiatry	Fac Salaries					2.9400	502,711		502,711
	Payroll Related Costs							20,774	20,774
	Subtotal					2.9400	502,711	20,774	523,485
23000498 St TCMHC CAP GME Psychiatry	A&P Salaries						420,402		420,402
	Classified Salaries					1.0000	44,605		44,605
	Fac Salaries					0.3500	101,500		101,500
	Payroll Related Costs							187,895	187,895
	Subtotal					1.3500	566,507	187,895	754,402
23000499 St TCMHC TCHAT Clinic Oper	Classified Salaries					5.0000	179,926		179,926
	Fac Salaries					2.7000	417,000		417,000
	Payroll Related Costs							144,625	144,625
	Subtotal					7.7000	596,926	144,625	741,551
23000500 St TCMHC CPAN Clinic Oper	Classified Salaries					2.0000	116,000		116,000
	Fac Salaries					2.1000	313,626		313,626
	Payroll Related Costs							83,305	83,305
	Subtotal					4.1000	429,626	83,305	512,931
24000012 GME Psychiatry THECB	A&P Salaries	22.0000	1,283,500		1,283,500	22.0000	1,283,500		1,283,500
	Maintenance & Operations			44,716	44,716			42,076	42,076
	Payroll Related Costs			396,784	396,784			399,424	399,424
	Subtotal	22.0000	1,283,500	441,500	1,725,000	22.0000	1,283,500	441,500	1,725,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000013 GME Internal Med VBMC THECB	A&P Salaries	15.0000	862,500		862,500	15.0000	860,500		860,500
	Maintenance & Operations			8,453	8,453			9,493	9,493
	Payroll Related Costs			254,047	254,047			255,007	255,007
	Subtotal	<u>15.0000</u>	<u>862,500</u>	<u>262,500</u>	<u>1,125,000</u>	<u>15.0000</u>	<u>860,500</u>	<u>264,500</u>	<u>1,125,000</u>
24000014 GME Family Med Knapp THECB	A&P Salaries	18.0000	1,031,600		1,031,600	18.0000	1,035,000		1,035,000
	Maintenance & Operations			6,329	6,329			1,249	1,249
	Payroll Related Costs			312,071	312,071			313,751	313,751
	Subtotal	<u>18.0000</u>	<u>1,031,600</u>	<u>318,400</u>	<u>1,350,000</u>	<u>18.0000</u>	<u>1,035,000</u>	<u>315,000</u>	<u>1,350,000</u>
24000017 FM DHR THECB FPRP	A&P Salaries					1.3000	74,750		74,750
	Classified Salaries	0.4200	18,900		18,900				
	Maintenance & Operations							12,443	12,443
	Payroll Related Costs			7,554	7,554			21,761	21,761
	Subtotal	<u>0.4200</u>	<u>18,900</u>	<u>7,554</u>	<u>26,454</u>	<u>1.3000</u>	<u>74,750</u>	<u>34,204</u>	<u>108,954</u>
24000019 GME IM Knapp THECB	A&P Salaries	14.0000	785,100		785,100	12.0000	1,103,770		1,103,770
	Maintenance & Operations			338,879	338,879			356,398	356,398
	Payroll Related Costs			226,021	226,021			339,832	339,832
	Subtotal	<u>14.0000</u>	<u>785,100</u>	<u>564,900</u>	<u>1,350,000</u>	<u>12.0000</u>	<u>1,103,770</u>	<u>696,230</u>	<u>1,800,000</u>
Special Items Hospital and Clinics	Subtotal A&P Salaries	69.0000	6,401,166		6,401,166	70.2600	5,239,901		5,239,901
	Subtotal Classified Salaries	6.4200	341,863		341,863	20.8500	1,374,042		1,374,042
	Subtotal Fac Salaries	1.0000	290,000		290,000	8.4900	1,379,600		1,379,600

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

	FY 2021				FY 2022			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			1,303,655	1,303,655			1,175,005	1,175,005
Subtotal Travel Expense			115,400	115,400			115,400	115,400
Subtotal Payroll Related Costs			2,074,676	2,074,676			2,162,792	2,162,792
Total of Objective	<u>76.4200</u>	<u>7,033,029</u>	<u>3,493,731</u>	<u>10,526,760</u>	<u>99.6000</u>	<u>7,993,543</u>	<u>3,453,197</u>	<u>11,446,740</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Public Service..

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000004 Community Engagement	Wages		291		291				
	Subtotal		291		291				
21000026 Commnty Engmnt Rural & Bus Dev	A&P Salaries	1.0000	117,581		117,581				
	Classified Salaries	0.2000	10,961		10,961	0.2000	10,961		10,961
	Payroll Related Costs			3,216	3,216			624	624
	Subtotal	1.2000	128,542	3,216	131,758	0.2000	10,961	624	11,585
21000100 Center for Rural Advancement	Classified Salaries	0.8700	42,559		42,559	0.8700	42,560		42,560
	Maintenance & Operations			54	54				
	Payroll Related Costs			1,786	1,786			1,994	1,994
	Subtotal	0.8700	42,559	1,840	44,399	0.8700	42,560	1,994	44,554
21000101 Center for Bilingual Studies	Classified Salaries	1.0000	51,388		51,388	1.0000	41,388		41,388
	Wages		2,280		2,280				
	Maintenance & Operations			18,616	18,616				
	Payroll Related Costs			1,200	1,200			480	480
	Subtotal	1.0000	53,668	19,816	73,484	1.0000	41,388	480	41,868
21000108 Valley Border Health	A&P Salaries	1.4380	102,022		102,022				
	Wages		15,000		15,000				
	Maintenance & Operations			11,856	11,856				
	Payroll Related Costs			4,487	4,487				
	Subtotal	1.4380	117,022	16,343	133,365				
21000297 Reserve for Adj Public Service	Maintenance & Operations			1,354	1,354				
	Subtotal			1,354	1,354				
21000344 UTSA SBDC	A&P Salaries	1.0000	108,300		108,300	1.0000	108,300		108,300

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Public Service..

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.5000	78,421		78,421	1.5000	78,421		78,421
	Maintenance & Operations			22,250	22,250			21,970	21,970
	Payroll Related Costs			4,920	4,920			5,440	5,440
	Subtotal	<u>2.5000</u>	<u>186,721</u>	<u>27,170</u>	<u>213,891</u>	<u>2.5000</u>	<u>186,721</u>	<u>27,410</u>	<u>214,131</u>
23000435 St-Community Hlth Partnerships	A&P Salaries	1.0000	218,176		218,176	1.0000	218,176		218,176
	Classified Salaries	0.0200	1,073		1,073	0.0200	1,073		1,073
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			1,694	1,694			16	16
	Subtotal	<u>1.0200</u>	<u>219,249</u>	<u>2,414</u>	<u>221,663</u>	<u>1.0200</u>	<u>219,249</u>	<u>736</u>	<u>219,985</u>
Public Service.	Subtotal A&P Salaries	4.4380	546,079		546,079	2.0000	326,476		326,476
	Subtotal Classified Salaries	3.5900	184,402		184,402	3.5900	174,403		174,403
	Subtotal Wages		17,571		17,571				
	Subtotal Maintenance & Operations			54,850	54,850			22,690	22,690
	Subtotal Payroll Related Costs			17,303	17,303			8,554	8,554
	Total of Objective	<u>8.0280</u>	<u>748,052</u>	<u>72,153</u>	<u>820,205</u>	<u>5.5900</u>	<u>500,879</u>	<u>31,244</u>	<u>532,123</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000003 Border Consortium UTEP	Classified Salaries	2.7600	151,576		151,576	2.7600	151,576		151,576
	Payroll Related Costs			7,711	7,711			8,154	8,154
	Subtotal	<u>2.7600</u>	<u>151,576</u>	<u>7,711</u>	<u>159,287</u>	<u>2.7600</u>	<u>151,576</u>	<u>8,154</u>	<u>159,730</u>
23000006 Center for Manufacturing	Classified Salaries	1.0000	136,122		136,122	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
	Payroll Related Costs			1,920	1,920			2,160	2,160
	Subtotal	<u>1.0000</u>	<u>141,507</u>	<u>7,022</u>	<u>148,529</u>	<u>1.0000</u>	<u>141,507</u>	<u>7,262</u>	<u>148,769</u>
23000007 Diabetes Registry	A&P Salaries	0.3280	23,061		23,061	0.3280	23,062		23,062
	Classified Salaries	1.0000	38,774		38,774	1.0000	38,774		38,774
	Maintenance & Operations			17,217	17,217			17,217	17,217
	Travel Expense							1,705	1,705
	Payroll Related Costs			3,891	3,891			4,193	4,193
	Subtotal	<u>1.3280</u>	<u>61,835</u>	<u>21,108</u>	<u>82,943</u>	<u>1.3280</u>	<u>61,836</u>	<u>23,115</u>	<u>84,951</u>
23000008 TXMX Border Health	A&P Salaries	0.2340	16,799		16,799	0.2340	16,800		16,800
	Classified Salaries	2.0000	97,539		97,539	2.0000	97,539		97,539
	Travel Expense							2,190	2,190
	Payroll Related Costs			5,301	5,301			5,627	5,627
	Subtotal	<u>2.2340</u>	<u>114,338</u>	<u>5,301</u>	<u>119,639</u>	<u>2.2340</u>	<u>114,339</u>	<u>7,817</u>	<u>122,156</u>
23000013 K12 Collaboration	Classified Salaries	1.0000	41,457		41,457	1.0000	41,471		41,471
	Maintenance & Operations			2,177	2,177			2,177	2,177
	Payroll Related Costs			480	480			3,880	3,880
	Subtotal	<u>1.0000</u>	<u>41,457</u>	<u>2,657</u>	<u>44,114</u>	<u>1.0000</u>	<u>41,471</u>	<u>6,057</u>	<u>47,528</u>
23000014 K-16 Collaboration	A&P Salaries					0.1340	8,442		8,442
	Classified Salaries	2.1500	91,377		91,377	2.0000	81,033		81,033
	Wages		19,388		19,388		19,388		19,388

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			1,620	1,620			1,393	1,393
	Subtotal	<u>2.1500</u>	<u>110,765</u>	<u>1,620</u>	<u>112,385</u>	<u>2.1340</u>	<u>108,863</u>	<u>1,393</u>	<u>110,256</u>
23000430 Border Econ-Enterprise Dev	A&P Salaries					1.0000	72,844		72,844
	Classified Salaries	4.5000	276,586		276,586	3.5000	203,742		203,742
	Wages		25,000		25,000		25,000		25,000
	Maintenance & Operations			89,558	89,558			89,558	89,558
	Payroll Related Costs			8,136	8,136			9,146	9,146
	Subtotal	<u>4.5000</u>	<u>301,586</u>	<u>97,694</u>	<u>399,280</u>	<u>4.5000</u>	<u>301,586</u>	<u>98,704</u>	<u>400,290</u>
Special Items Public Service	Subtotal A&P Salaries	0.5620	39,860		39,860	1.6960	121,148		121,148
	Subtotal Classified Salaries	14.4100	833,430		833,430	13.2600	750,257		750,257
	Subtotal Wages		49,773		49,773		49,773		49,773
	Subtotal Maintenance & Operations			114,054	114,054			114,054	114,054
	Subtotal Travel Expense							3,895	3,895
	Subtotal Payroll Related Costs			29,059	29,059			34,553	34,553
	Total of Objective	<u>14.9720</u>	<u>923,063</u>	<u>143,113</u>	<u>1,066,176</u>	<u>14.9560</u>	<u>921,178</u>	<u>152,502</u>	<u>1,073,680</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000087 Student Service Centers	A&P Salaries	1.0000	93,300		93,300				
	Classified Salaries	25.0000	893,526		893,526	22.0000	810,779		810,779
	Wages		30,000		30,000				
	Maintenance & Operations			13,483	13,483				
	Payroll Related Costs			27,360	27,360			25,000	25,000
	Subtotal	<u>26.0000</u>	<u>1,016,826</u>	<u>40,843</u>	<u>1,057,669</u>	<u>22.0000</u>	<u>810,779</u>	<u>25,000</u>	<u>835,779</u>
21000095 Victim Advoc & Viol Prevention	Classified Salaries	1.1000	48,981		48,981	1.1000	121,042		121,042
	Wages		29,027		29,027				
	Maintenance & Operations			11,791	11,791				
	Payroll Related Costs			720	720			984	984
	Subtotal	<u>1.1000</u>	<u>78,008</u>	<u>12,511</u>	<u>90,519</u>	<u>1.1000</u>	<u>121,042</u>	<u>984</u>	<u>122,026</u>
21000098 Visitor Center Exhibits	Wages		2,500		2,500				
	Maintenance & Operations			55,000	55,000				
	Subtotal		<u>2,500</u>	<u>55,000</u>	<u>57,500</u>				
21000110 Legal Certificate Program	Maintenance & Operations			5,000	5,000				
	Scholarships & Fellowships			20,000	20,000				
	Subtotal			<u>25,000</u>	<u>25,000</u>				
21000114 Strategic Enrollment	Maintenance & Operations			95,540	95,540				
	Subtotal			<u>95,540</u>	<u>95,540</u>				
21000115 Dual Enrollment	Maintenance & Operations			30,000	30,000				
	Subtotal			<u>30,000</u>	<u>30,000</u>				
21000145 Enrollment Services and Comm	A&P Salaries	1.0000	81,081		81,081				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	3.0000	134,598		134,598	3.0000	134,598		134,598
	Payroll Related Costs			3,840	3,840			2,120	2,120
	Subtotal	<u>4.0000</u>	<u>215,679</u>	<u>3,840</u>	<u>219,519</u>	<u>3.0000</u>	<u>134,598</u>	<u>2,120</u>	<u>136,718</u>
21000152 SS Special Initiatives	Maintenance & Operations			37,388	37,388				
	Subtotal			<u>37,388</u>	<u>37,388</u>				
21000153 Student Academic Success	A&P Salaries	2.0000	182,449		182,449		3,158		3,158
	Classified Salaries	4.0000	168,734		168,734	8.0000	411,641		411,641
	Wages		74,332		74,332				
	Fac Salaries		32,000		32,000		32,000		32,000
	Maintenance & Operations			252,745	252,745				
	Payroll Related Costs			8,400	8,400			13,120	13,120
	Subtotal	<u>6.0000</u>	<u>457,515</u>	<u>261,145</u>	<u>718,660</u>	<u>8.0000</u>	<u>446,799</u>	<u>13,120</u>	<u>459,919</u>
21000173 Veterans Service Center	Classified Salaries	5.0000	197,815		197,815	4.0000	143,895		143,895
	Maintenance & Operations			16,292	16,292				
	Payroll Related Costs			5,280	5,280			760	760
	Subtotal	<u>5.0000</u>	<u>197,815</u>	<u>21,572</u>	<u>219,387</u>	<u>4.0000</u>	<u>143,895</u>	<u>760</u>	<u>144,655</u>
21000179 Call Center	Wages		192,440		192,440				
	Maintenance & Operations			3,499	3,499				
	Subtotal		<u>192,440</u>	<u>3,499</u>	<u>195,939</u>				
21000180 Student Educational Outreach	A&P Salaries	1.0000	122,400		122,400				
	Classified Salaries	1.8500	147,821		147,821	2.0000	99,945		99,945
	Maintenance & Operations			5,866	5,866				
	Payroll Related Costs			4,380	4,380			3,840	3,840
	Subtotal	<u>2.8500</u>	<u>270,221</u>	<u>10,246</u>	<u>280,467</u>	<u>2.0000</u>	<u>99,945</u>	<u>3,840</u>	<u>103,785</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000181 Recruitment Mgmt	A&P Salaries	2.3500	192,325		192,325				
	Classified Salaries	12.0000	435,951		435,951	12.0000	435,251		435,251
	Maintenance & Operations			69,501	69,501				
	Payroll Related Costs			10,344	10,344			5,340	5,340
	Subtotal	<u>14.3500</u>	<u>628,276</u>	<u>79,845</u>	<u>708,121</u>	<u>12.0000</u>	<u>435,251</u>	<u>5,340</u>	<u>440,591</u>
21000184 Undergraduate Admission	A&P Salaries	2.0000	136,270		136,270				
	Classified Salaries	9.8737	324,091		324,091	12.8737	405,338		405,338
	Wages		25,280		25,280				
	Payroll Related Costs			11,970	11,970			16,079	16,079
	Subtotal	<u>11.8737</u>	<u>485,641</u>	<u>11,970</u>	<u>497,611</u>	<u>12.8737</u>	<u>405,338</u>	<u>16,079</u>	<u>421,417</u>
21000185 P-16 Outreach	Classified Salaries	2.0000	81,047		81,047	2.0000	82,942		82,942
	Payroll Related Costs			1,440	1,440			2,700	2,700
	Subtotal	<u>2.0000</u>	<u>81,047</u>	<u>1,440</u>	<u>82,487</u>	<u>2.0000</u>	<u>82,942</u>	<u>2,700</u>	<u>85,642</u>
21000186 Campus Tours	Wages		9,000		9,000				
	Maintenance & Operations			18,371	18,371				
	Subtotal		<u>9,000</u>	<u>18,371</u>	<u>27,371</u>				
21000187 Strategic Enrollment Ops	A&P Salaries	4.0000	624,725		624,725				
	Classified Salaries	3.0000	132,213		132,213	3.0000	132,213		132,213
	Wages		19,126		19,126				
	Maintenance & Operations			176,272	176,272				
	Payroll Related Costs			15,360	15,360			5,680	5,680
	Subtotal	<u>7.0000</u>	<u>776,064</u>	<u>191,632</u>	<u>967,696</u>	<u>3.0000</u>	<u>132,213</u>	<u>5,680</u>	<u>137,893</u>
21000188 Registrar	A&P Salaries	1.0000	61,000		61,000				
	Classified Salaries	4.0000	141,742		141,742	4.0000	141,742		141,742
	Wages		1,500		1,500				
	Maintenance & Operations			6,422	6,422				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			6,960	6,960			5,380	5,380
	Subtotal	5.0000	204,242	13,382	217,624	4.0000	141,742	5,380	147,122
21000189 Career Center	A&P Salaries	3.0000	183,998		183,998				
	Classified Salaries	7.0000	268,397		268,397	8.0000	374,245		374,245
	Wages		127,987		127,987				
	Maintenance & Operations			23,639	23,639				
	Payroll Related Costs			18,480	18,480			18,160	18,160
	Subtotal	10.0000	580,382	42,119	622,501	8.0000	374,245	18,160	392,405
21000190 Counseling Center	A&P Salaries	1.1600	100,233		100,233				
	Classified Salaries	10.0000	485,115		485,115	10.0000	480,202		480,202
	Wages		6,300		6,300				
	Maintenance & Operations			42,369	42,369				
	Payroll Related Costs			4,829	4,829			5,660	5,660
	Subtotal	11.1600	591,648	47,198	638,846	10.0000	480,202	5,660	485,862
21000192 Engaged Student Learning	Classified Salaries	2.0000	70,967		70,967	1.5500	64,018		64,018
	Wages		118,552		118,552				
	Maintenance & Operations			20,056	20,056				
	Payroll Related Costs			1,680	1,680			1,814	1,814
	Subtotal	2.0000	189,519	21,736	211,255	1.5500	64,018	1,814	65,832
21000193 Financial Aid	A&P Salaries	4.0000	323,303		323,303				
	Classified Salaries	25.8700	1,052,798		1,052,798				
	Wages		56,467		56,467				
	Maintenance & Operations			211,823	211,823				
	Payroll Related Costs			45,298	45,298				
	Subtotal	29.8700	1,432,568	257,121	1,689,689				
21000195 Student Affairs	Classified Salaries	3.0800	142,771		142,771	2.0800	83,311		83,311
	Wages		15,188		15,188				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			59,061	59,061				
	Payroll Related Costs			5,875	5,875			5,414	5,414
	Subtotal	3.0800	157,959	64,936	222,895	2.0800	83,311	5,414	88,725
21000267 International Stdnt Advisement	A&P Salaries	1.6900	99,061		99,061				
	Classified Salaries	3.0000	105,060		105,060	3.0000	107,924		107,924
	Wages		4,320		4,320				
	Maintenance & Operations			3,301	3,301				
	Payroll Related Costs			6,902	6,902			4,560	4,560
	Subtotal	4.6900	208,441	10,203	218,644	3.0000	107,924	4,560	112,484
21000368 Enrollment System & Analysis	Classified Salaries	7.0000	451,519		451,519				
	Wages		10,000		10,000				
	Maintenance & Operations			10,000	10,000				
	Payroll Related Costs			9,840	9,840				
	Subtotal	7.0000	461,519	19,840	481,359				
23000303 St-Admiss & Enrlmnt Mgt SOM	A&P Salaries	3.0000	317,975		317,975	3.0000	317,975		317,975
	Classified Salaries	3.2500	105,391		105,391	3.0000	93,933		93,933
	Wages		17,135		17,135		17,135		17,135
	Payroll Related Costs			4,080	4,080			3,460	3,460
	Subtotal	6.2500	440,501	4,080	444,581	6.0000	429,043	3,460	432,503
23000304 St-Careers in Medicine	Classified Salaries	1.0000	37,267		37,267	1.0000	40,993		40,993
	Fac Salaries	0.2000	41,600		41,600	0.2500	52,000		52,000
	Payroll Related Costs			240	240			360	360
	Subtotal	1.2000	78,867	240	79,107	1.2500	92,993	360	93,353
23000305 St-Counseling & Wellness	Classified Salaries	2.0000	92,518		92,518	2.0000	92,518		92,518
	Fac Salaries					0.2500	52,000		52,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			720	720			1,160	1,160
	Subtotal	2.0000	92,518	720	93,238	2.2500	144,518	1,160	145,678
23000309 St-Student Affairs SOM	A&P Salaries	3.0000	543,750		543,750	3.2500	565,642		565,642
	Classified Salaries	3.0000	115,923		115,923	4.0000	154,512		154,512
	Wages		5,135		5,135		5,135		5,135
	Payroll Related Costs			4,800	4,800			6,225	6,225
	Subtotal	6.0000	664,808	4,800	669,608	7.2500	725,289	6,225	731,514
23000368 St-Advising SOM	A&P Salaries	1.0000	108,834		108,834	1.0000	119,717		119,717
	Classified Salaries	6.5000	323,486		323,486	6.0000	290,200		290,200
	Wages		52,500		52,500		52,500		52,500
	Payroll Related Costs			5,040	5,040			6,380	6,380
	Subtotal	7.5000	484,820	5,040	489,860	7.0000	462,417	6,380	468,797
21000480 Dual Credit	Maintenance & Operations			5,000	5,000				
	Subtotal			5,000	5,000				
Student Services	Subtotal A&P Salaries	31.2000	3,170,703		3,170,703	7.2500	1,006,492		1,006,492
	Subtotal Classified Salaries	144.5237	5,957,731		5,957,731	114.6037	4,701,242		4,701,242
	Subtotal Wages		796,789		796,789		74,770		74,770
	Subtotal Fac Salaries	0.2000	73,600		73,600	0.5000	136,000		136,000
	Subtotal Maintenance & Operations			1,172,419	1,172,419				
	Subtotal Scholarships & Fellowships			20,000	20,000				
	Subtotal Payroll Related Costs			203,838	203,838			134,196	134,196
	Total of Objective	175.9237	9,998,823	1,396,257	11,395,080	122.3537	5,918,504	134,196	6,052,700

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services.

FY 2021				FY 2022			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000016 Transition to College Wages	548,625		548,625		548,625		548,625
Maintenance & Operations		1,149	1,149			1,149	1,149
Subtotal	<u>548,625</u>	<u>1,149</u>	<u>549,774</u>		<u>548,625</u>	<u>1,149</u>	<u>549,774</u>
Special Items Student Services Subtotal Wages	548,625		548,625		548,625		548,625
Subtotal Maintenance & Operations		1,149	1,149			1,149	1,149
Total of Objective	<u>548,625</u>	<u>1,149</u>	<u>549,774</u>		<u>548,625</u>	<u>1,149</u>	<u>549,774</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		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				
	Classified Salaries	0.5500	36,824		36,824	0.5500	36,825		36,825
	Wages		3,500		3,500				
	Maintenance & Operations			10,000	10,000				
	Payroll Related Costs			2,844	2,844			935	935
	Subtotal	<u>1.5500</u>	<u>380,324</u>	<u>12,844</u>	<u>393,168</u>	<u>0.5500</u>	<u>36,825</u>	<u>935</u>	<u>37,760</u>
21000002 Development Services	A&P Salaries	8.2600	778,570		778,570				
	Classified Salaries	5.6400	287,020		287,020	3.6400	182,420		182,420
	Maintenance & Operations			45,000	45,000				
	Payroll Related Costs			15,742	15,742			5,858	5,858
	Subtotal	<u>13.9000</u>	<u>1,065,590</u>	<u>60,742</u>	<u>1,126,332</u>	<u>3.6400</u>	<u>182,420</u>	<u>5,858</u>	<u>188,278</u>
21000003 Government Relations	A&P Salaries	2.0000	214,200		214,200				
	Wages		6,150		6,150				
	Maintenance & Operations			5,000	5,000				
	Payroll Related Costs			3,600	3,600				
	Subtotal	<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	4.0000	692,600		692,600				
	Classified Salaries	2.0000	106,330		106,330	2.0000	107,124		107,124
	Wages		44,358		44,358				
	Maintenance & Operations			10,000	10,000				
	Payroll Related Costs			10,560	10,560			3,460	3,460
	Subtotal	<u>6.0000</u>	<u>843,288</u>	<u>20,560</u>	<u>863,848</u>	<u>2.0000</u>	<u>107,124</u>	<u>3,460</u>	<u>110,584</u>
21000007 Human Resources & Talent Mgmt	A&P Salaries	5.0000	614,520		614,520				
	Classified Salaries	33.0000	1,435,093		1,435,093	34.0000	1,467,109		1,467,109
	Wages		15,224		15,224				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			47,312	47,312				
	Payroll Related Costs			40,080	40,080			26,840	26,840
	Subtotal	38.0000	2,064,837	87,392	2,152,229	34.0000	1,467,109	26,840	1,493,949
21000008 Recruitment and Staffing	Wages		7,900		7,900				
	Maintenance & Operations			28,632	28,632				
	Subtotal		7,900	28,632	36,532				
21000009 Compliance	A&P Salaries	2.0000	316,360		316,360				
	Classified Salaries	2.0000	120,613		120,613	2.0000	120,613		120,613
	Maintenance & Operations			23,314	23,314				
	Payroll Related Costs			9,120	9,120			7,260	7,260
	Subtotal	4.0000	436,973	32,434	469,407	2.0000	120,613	7,260	127,873
21000010 Strategic Analysis & Inst Rept	A&P Salaries	2.0000	302,500		302,500				
	Classified Salaries	5.0000	262,034		262,034	6.0000	311,408		311,408
	Wages		8,647		8,647				
	Maintenance & Operations			20,610	20,610				
	Payroll Related Costs			14,880	14,880			10,000	10,000
	Subtotal	7.0000	573,181	35,490	608,671	6.0000	311,408	10,000	321,408
21000011 University Attorney	A&P Salaries	2.0000	415,335		415,335				
	Classified Salaries	1.0000	74,070		74,070	1.0000	74,070		74,070
	Wages		12,000		12,000				
	Maintenance & Operations			25,000	25,000				
	Payroll Related Costs			7,680	7,680			640	640
	Subtotal	3.0000	501,405	32,680	534,085	1.0000	74,070	640	74,710
21000014 University Marketing & Commun	A&P Salaries	8.0000	761,354		761,354				
	Classified Salaries	35.5000	1,811,449		1,811,449	37.5000	1,673,525		1,673,525

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		150,613		150,613				
	Maintenance & Operations			313,170	313,170				
	Payroll Related Costs			46,920	46,920			29,570	29,570
	Subtotal	43.5000	2,723,416	360,090	3,083,506	37.5000	1,673,525	29,570	1,703,095
21000015 Criminal Background Checks	Wages		4,000		4,000				
	Maintenance & Operations			100,800	100,800				
	Subtotal		4,000	100,800	104,800				
21000020 Employee Management Services	Maintenance & Operations			8,000	8,000				
	Subtotal			8,000	8,000				
21000021 Research	A&P Salaries	1.0000	320,000		320,000				
	Maintenance & Operations			1,020	1,020				
	Payroll Related Costs			480	480				
	Subtotal	1.0000	320,000	1,500	321,500				
21000030 Office of the President	A&P Salaries	1.1050	168,080		168,080	0.1050	66,150		66,150
	Classified Salaries	2.0000	99,526		99,526	2.0000	99,526		99,526
	Wages		29,698		29,698				
	Maintenance & Operations			20,000	20,000				
	Payroll Related Costs			7,528	7,528			3,887	3,887
	Subtotal	3.1050	297,304	27,528	324,832	2.1050	165,676	3,887	169,563
21000031 Institutional Membership	Maintenance & Operations			93,948	93,948				
	Subtotal			93,948	93,948				
21000032 Professional Fees and Services	Maintenance & Operations			18,990	18,990				
	Subtotal			18,990	18,990				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000040 Finance and Administration	A&P Salaries	2.0000	740,561		740,561				
	Classified Salaries	2.0000	94,400		94,400	2.0000	94,400		94,400
	Wages		2,000		2,000				
	Maintenance & Operations			20,600	20,600				
	Payroll Related Costs			8,160	8,160			5,700	5,700
	Subtotal	<u>4.0000</u>	<u>836,961</u>	<u>28,760</u>	<u>865,721</u>	<u>2.0000</u>	<u>94,400</u>	<u>5,700</u>	<u>100,100</u>
21000041 Bus Information Sys IS	Classified Salaries	5.2000	286,778		286,778				
	Wages		2,946		2,946				
	Maintenance & Operations			2,600	2,600				
	Payroll Related Costs			8,544	8,544				
	Subtotal	<u>5.2000</u>	<u>289,724</u>	<u>11,144</u>	<u>300,868</u>				
21000042 Planning and Analysis	A&P Salaries	2.0000	226,100		226,100				
	Classified Salaries	4.0000	287,973		287,973	6.0000	287,973		287,973
	Wages		2,929		2,929				
	Maintenance & Operations			10,239	10,239				
	Payroll Related Costs			8,400	8,400			3,920	3,920
	Subtotal	<u>6.0000</u>	<u>517,002</u>	<u>18,639</u>	<u>535,641</u>	<u>6.0000</u>	<u>287,973</u>	<u>3,920</u>	<u>291,893</u>
21000059 Procurement	A&P Salaries	2.0000	206,298		206,298				
	Classified Salaries	11.8200	537,848		537,848	10.8300	528,385		528,385
	Wages		12,000		12,000				
	Maintenance & Operations			27,280	27,280				
	Payroll Related Costs			21,230	21,230			16,898	16,898
	Subtotal	<u>13.8200</u>	<u>756,146</u>	<u>48,510</u>	<u>804,656</u>	<u>10.8300</u>	<u>528,385</u>	<u>16,898</u>	<u>545,283</u>
21000060 HUB Program Office	Maintenance & Operations			2,506	2,506				
	Subtotal			<u>2,506</u>	<u>2,506</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000061 Financial Services/Comptroller	A&P Salaries	3.0000	431,000		431,000				
	Classified Salaries	1.0000	36,354		36,354	1.5000	111,354		111,354
	Wages		5,000		5,000				
	Maintenance & Operations			30,000	30,000				
	Payroll Related Costs			14,640	14,640			3,600	3,600
	Subtotal	<u>4.0000</u>	<u>472,354</u>	<u>44,640</u>	<u>516,994</u>	<u>1.5000</u>	<u>111,354</u>	<u>3,600</u>	<u>114,954</u>
21000062 Grants Accounting	A&P Salaries	1.0000	79,645		79,645				
	Classified Salaries	5.0000	223,860		223,860	5.0000	228,068		228,068
	Wages		4,000		4,000				
	Maintenance & Operations			5,072	5,072				
	Payroll Related Costs			6,720	6,720			3,340	3,340
	Subtotal	<u>6.0000</u>	<u>307,505</u>	<u>11,792</u>	<u>319,297</u>	<u>5.0000</u>	<u>228,068</u>	<u>3,340</u>	<u>231,408</u>
21000067 Accounting and Reporting	A&P Salaries	1.0000	83,232		83,232				
	Classified Salaries	10.0000	501,294		501,294				
	Wages		13,000		13,000				
	Maintenance & Operations			6,792	6,792				
	Payroll Related Costs			14,640	14,640				
	Subtotal	<u>11.0000</u>	<u>597,526</u>	<u>21,432</u>	<u>618,958</u>				
21000068 Accounts Payable	A&P Salaries	1.0000	74,389		74,389				
	Classified Salaries	12.0000	471,234		471,234	12.0000	471,234		471,234
	Wages		14,075		14,075				
	Maintenance & Operations			14,356	14,356				
	Payroll Related Costs			13,680	13,680			14,560	14,560
	Subtotal	<u>13.0000</u>	<u>559,698</u>	<u>28,036</u>	<u>587,734</u>	<u>12.0000</u>	<u>471,234</u>	<u>14,560</u>	<u>485,794</u>
21000069 Treasury	A&P Salaries	1.0000	76,500		76,500				
	Classified Salaries	2.0000	90,504		90,504	2.0000	90,504		90,504
	Wages		9,000		9,000				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			2,041	2,041				
	Payroll Related Costs			1,200	1,200				
	Subtotal	3.0000	176,004	3,241	179,245	2.0000	90,504		90,504
21000071 Mail Services-Edinburg	Wages		3,360		3,360				
	Maintenance & Operations			22,236	22,236				
	Subtotal		3,360	22,236	25,596				
21000073 Ofc of Deputy President	A&P Salaries	1.0000	418,000		418,000				
	Classified Salaries	1.5000	86,842		86,842	1.5000	86,842		86,842
	Wages		31,257		31,257				
	Maintenance & Operations			5,023	5,023				
	Payroll Related Costs			4,560	4,560			2,820	2,820
	Subtotal	2.5000	536,099	9,583	545,682	1.5000	86,842	2,820	89,662
21000096 Media Relations	Wages		3,192		3,192				
	Maintenance & Operations			4,500	4,500				
	Subtotal		3,192	4,500	7,692				
21000097 Ofc of University Events	Classified Salaries	1.0000	55,000		55,000				
	Wages		4,600		4,600				
	Maintenance & Operations			16,200	16,200				
	Payroll Related Costs			1,920	1,920				
	Subtotal	1.0000	59,600	18,120	77,720				
21000099 UT Marketing	Maintenance & Operations			500,000	500,000				
	Subtotal			500,000	500,000				
21000150 Provost Office	A&P Salaries	4.0000	569,442		569,442				
	Classified Salaries	6.0000	312,808		312,808	5.0000	254,116		254,116

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		15,703		15,703				
	Maintenance & Operations			74,012	74,012				
	Payroll Related Costs			10,800	10,800			5,520	5,520
	Subtotal	10.0000	897,953	84,812	982,765	5.0000	254,116	5,520	259,636
21000314 Non Profit Resource Center	A&P Salaries	1.0000	81,490		81,490				
	Maintenance & Operations			5,000	5,000				
	Payroll Related Costs			1,680	1,680				
	Subtotal	1.0000	81,490	6,680	88,170				
21000342 Finance & Admin-Operations	A&P Salaries	1.0000	262,000		262,000				
	Classified Salaries	2.0000	90,550		90,550	2.0000	90,550		90,550
	Maintenance & Operations			5,500	5,500				
	Payroll Related Costs			5,760	5,760			4,560	4,560
	Subtotal	3.0000	352,550	11,260	363,810	2.0000	90,550	4,560	95,110
21000365 Assets Management	Classified Salaries	2.0000	158,134		158,134	4.0000	217,588		217,588
	Wages		10,696		10,696				
	Maintenance & Operations			7,504	7,504				
	Payroll Related Costs			2,880	2,880			6,060	6,060
	Subtotal	2.0000	168,830	10,384	179,214	4.0000	217,588	6,060	223,648
21000366 State Auditor Charges	Maintenance & Operations			95,218	95,218				
	Subtotal			95,218	95,218				
21000401 Offc. of Ins. Equity&Diversity	A&P Salaries	1.0000	104,322		104,322				
	Classified Salaries	3.0000	193,270		193,270	3.0000	193,270		193,270
	Maintenance & Operations			19,900	19,900				
	Payroll Related Costs			3,360	3,360			3,840	3,840
	Subtotal	4.0000	297,592	23,260	320,852	3.0000	193,270	3,840	197,110

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000348 St-IT SOM	A&P Salaries	1.0000	172,400		172,400	0.8500	146,540		146,540
	Classified Salaries	13.0000	621,849		621,849	12.0000	591,027		591,027
	Wages		44,777		44,777		44,777		44,777
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			3,120	3,120			3,636	3,636
	Subtotal	<u>14.0000</u>	<u>839,026</u>	<u>3,840</u>	<u>842,866</u>	<u>12.8500</u>	<u>782,344</u>	<u>4,356</u>	<u>786,700</u>
23000425 St Research Building Services	Wages		10,000		10,000		10,000		10,000
	Subtotal		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>
Institutional Support	Subtotal A&P Salaries	58.3650	8,448,898		8,448,898	0.9550	212,690		212,690
	Subtotal Classified Salaries	168.2100	8,281,657		8,281,657	155.5200	7,317,931		7,317,931
	Subtotal Wages		470,625		470,625		54,777		54,777
	Subtotal Maintenance & Operations			1,648,095	1,648,095			720	720
	Subtotal Payroll Related Costs			290,728	290,728			162,904	162,904
	Total of Objective	<u>226.5750</u>	<u>17,201,180</u>	<u>1,938,823</u>	<u>19,140,003</u>	<u>156.4750</u>	<u>7,585,398</u>	<u>163,624</u>	<u>7,749,022</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000075 E&G Staff Ben - IS	57101 Prem Share Active Suppl			26,339,734	26,339,734			19,821,100	19,821,100
	57302 OASI Employer Match			10,349,339	10,349,339			9,070,100	9,070,100
	57501 Teacher Retirement Match			10,209,487	10,209,487			9,550,200	9,550,200
	57701 Workers Compensation			309,597	309,597			163,500	163,500
	57702 Unemployment Compensation			174,006	174,006			92,400	92,400
	57819 Accrue Fringes			540,193	540,193			308,100	308,100
	Subtotal			47,922,356	47,922,356			39,005,400	39,005,400
21000392 SOM E&G Benefits	57101 Prem Share Active Suppl			2,872,843	2,872,843			3,040,900	3,040,900
	57302 OASI Employer Match			1,935,838	1,935,838			2,093,700	2,093,700
	57501 Teacher Retirement Match			2,251,521	2,251,521			2,447,500	2,447,500
	57701 Workers Compensation			42,005	42,005			47,500	47,500
	57702 Unemployment Compensation			12,082	12,082			18,400	18,400
	57819 Accrue Fringes			131,806	131,806			172,700	172,700
	Subtotal			7,246,095	7,246,095			7,820,700	7,820,700
Staff Benefits	Subtotal 57101 Prem Share Active Suppl			29,212,577	29,212,577			22,862,000	22,862,000
	Subtotal 57302 OASI Employer Match			12,285,177	12,285,177			11,163,800	11,163,800
	Subtotal 57501 Teacher Retirement Match			12,461,008	12,461,008			11,997,700	11,997,700
	Subtotal 57701 Workers Compensation			351,602	351,602			211,000	211,000
	Subtotal 57702 Unemployment Compensation			186,088	186,088			110,800	110,800
	Subtotal 57819 Accrue Fringes			671,999	671,999			480,800	480,800
	Total of Objective			55,168,451	55,168,451			46,826,100	46,826,100

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000012 Envrn Hlth Safety & Risk Mgmt	A&P Salaries	1.0000	132,600		132,600				
	Classified Salaries	9.0000	447,335		447,335	9.0000	498,947		498,947
	Wages		11,606		11,606				
	Maintenance & Operations			101,411	101,411				
	Payroll Related Costs			15,840	15,840			14,620	14,620
	Subtotal	10.0000	591,541	117,251	708,792	9.0000	498,947	14,620	513,567
21000013 University Police	A&P Salaries	1.0000	120,000		120,000				
	Classified Salaries	77.0000	3,642,056		3,642,056				
	Wages		128,014		128,014				
	Maintenance & Operations			128,616	128,616				
	Payroll Related Costs			73,680	73,680				
	Subtotal	78.0000	3,890,070	202,296	4,092,366				
21000016 Indoor Air Quality	Maintenance & Operations			8,693	8,693				
	Subtotal			8,693	8,693				
21000038 Reserve for Adjust Plant	Maintenance & Operations							111,201	111,201
	Subtotal							111,201	111,201
21000044 Facilities Planning & Cnstrctn	A&P Salaries	3.0000	264,799		264,799				
	Classified Salaries	5.0000	237,835		237,835	5.0000	229,075		229,075
	Wages		16,405		16,405				
	Maintenance & Operations			28,996	28,996				
	Payroll Related Costs			9,360	9,360			7,500	7,500
	Subtotal	8.0000	519,039	38,356	557,395	5.0000	229,075	7,500	236,575
21000045 Engineering Services	A&P Salaries	2.0000	254,901		254,901				
	Classified Salaries	3.0000	120,660		120,660	4.0000	171,356		171,356

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			17,281	17,281				
	Payroll Related Costs			10,560	10,560			6,160	6,160
	Subtotal	5.0000	375,561	27,841	403,402	4.0000	171,356	6,160	177,516
21000046 Facilities-Lease	Maintenance & Operations			3,547,515	3,547,515				
	Subtotal			3,547,515	3,547,515				
21000047 Custodial Services-Brownsville	Classified Salaries	31.0000	769,653		769,653	31.0000	769,653		769,653
	Wages		18,682		18,682				
	Maintenance & Operations			173,928	173,928				
	Payroll Related Costs			13,440	13,440			19,320	19,320
	Subtotal	31.0000	788,335	187,368	975,703	31.0000	769,653	19,320	788,973
21000048 Ground Maintenance-Brownsville	Classified Salaries	6.0000	189,562		189,562	7.0000	189,562		189,562
	Wages		42,720		42,720				
	Maintenance & Operations			122,001	122,001				
	Payroll Related Costs			9,360	9,360			8,800	8,800
	Subtotal	6.0000	232,282	131,361	363,643	7.0000	189,562	8,800	198,362
21000049 Building Maintenance-Edinburg	Classified Salaries	15.5000	530,683		530,683	15.5000	524,935		524,935
	Wages		8,842		8,842				
	Maintenance & Operations			360,462	360,462				
	Payroll Related Costs			9,960	9,960			11,020	11,020
	Subtotal	15.5000	539,525	370,422	909,947	15.5000	524,935	11,020	535,955
21000050 Custodial Services-Edinburg	Classified Salaries	64.0000	1,724,248		1,724,248	54.0000	1,305,362		1,305,362
	Wages		11,711		11,711				
	Maintenance & Operations			295,383	295,383				
	Payroll Related Costs			44,400	44,400			39,120	39,120

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>64.0000</u>	<u>1,735,959</u>	<u>339,783</u>	<u>2,075,742</u>	<u>54.0000</u>	<u>1,305,362</u>	<u>39,120</u>	<u>1,344,482</u>
21000051 Ground Maintenance-Edinburg	Classified Salaries	21.0000	519,790		519,790	22.0000	519,790		519,790
	Wages		19,486		19,486				
	Maintenance & Operations			100,336	100,336				
	Payroll Related Costs			<u>13,920</u>	<u>13,920</u>			<u>13,580</u>	<u>13,580</u>
	Subtotal	<u>21.0000</u>	<u>539,276</u>	<u>114,256</u>	<u>653,532</u>	<u>22.0000</u>	<u>519,790</u>	<u>13,580</u>	<u>533,370</u>
21000052 Structural Maintenance-ED	Classified Salaries	15.0000	450,337		450,337	15.0000	450,337		450,337
	Wages		5,760		5,760				
	Maintenance & Operations			72,833	72,833				
	Payroll Related Costs			<u>28,320</u>	<u>28,320</u>			<u>24,840</u>	<u>24,840</u>
	Subtotal	<u>15.0000</u>	<u>456,097</u>	<u>101,153</u>	<u>557,250</u>	<u>15.0000</u>	<u>450,337</u>	<u>24,840</u>	<u>475,177</u>
21000053 Campus Facs Ops Ad - ED	A&P Salaries	2.8700	218,314		218,314				
	Classified Salaries	5.0000	156,629		156,629	5.0000	156,629		156,629
	Wages		7,500		7,500				
	Maintenance & Operations			10,232	10,232				
	Payroll Related Costs			<u>10,951</u>	<u>10,951</u>			<u>9,620</u>	<u>9,620</u>
	Subtotal	<u>7.8700</u>	<u>382,443</u>	<u>21,183</u>	<u>403,626</u>	<u>5.0000</u>	<u>156,629</u>	<u>9,620</u>	<u>166,249</u>
21000054 Vehicle Maintenance-ED	Classified Salaries	2.0000	63,638		63,638	2.0000	63,638		63,638
	Wages		9,010		9,010				
	Maintenance & Operations			6,022	6,022				
	Payroll Related Costs			<u>1,440</u>	<u>1,440</u>			<u>1,700</u>	<u>1,700</u>
	Subtotal	<u>2.0000</u>	<u>72,648</u>	<u>7,462</u>	<u>80,110</u>	<u>2.0000</u>	<u>63,638</u>	<u>1,700</u>	<u>65,338</u>
21000055 Central Scheduling-ED	Classified Salaries	4.0000	118,896		118,896	4.0000	124,792		124,792
	Wages		1,913		1,913				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			34,232	34,232				
	Payroll Related Costs			5,760	5,760			6,440	6,440
	Subtotal	4.0000	120,809	39,992	160,801	4.0000	124,792	6,440	131,232
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				
	Payroll Related Costs							240	240
	Subtotal	1.0000	24,744	9,295	34,039	1.0000	24,744	240	24,984
21000058 Thermal Energy Plant-Brwn	Classified Salaries	2.0000	54,202		54,202	2.0000	57,415		57,415
	Maintenance & Operations			41,210	41,210				
	Payroll Related Costs			720	720			1,160	1,160
	Subtotal	2.0000	54,202	41,930	96,132	2.0000	57,415	1,160	58,575
21000063 Receiving & Inventory	Classified Salaries	6.0000	202,174		202,174	7.0000	225,206		225,206
	Wages		15,433		15,433				
	Maintenance & Operations			25,478	25,478				
	Payroll Related Costs			9,600	9,600			10,460	10,460
	Subtotal	6.0000	217,607	35,078	252,685	7.0000	225,206	10,460	235,666
21000074 Security & Campus Affairs	Classified Salaries	1.0000	56,098		56,098	1.0000	56,098		56,098
	Wages		5,000		5,000				
	Maintenance & Operations			-1,698	-1,698				
	Capital			47,624	47,624				
	Payroll Related Costs			1,200	1,200			1,440	1,440
	Subtotal	1.0000	61,098	47,126	108,224	1.0000	56,098	1,440	57,538
21000082 Camp Facs Ops Ad - BRW	A&P Salaries	3.0000	271,160		271,160				
	Classified Salaries	3.0000	89,878		89,878	3.0000	89,878		89,878
	Wages		14,095		14,095				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			6,500	6,500				
	Payroll Related Costs			14,640	14,640			4,940	4,940
	Subtotal	<u>6.0000</u>	<u>375,133</u>	<u>21,140</u>	<u>396,273</u>	<u>3.0000</u>	<u>89,878</u>	<u>4,940</u>	<u>94,818</u>
21000083 Building Maint-BRW	Classified Salaries	21.0000	692,016		692,016	21.0000	696,677		696,677
	Wages		23,702		23,702				
	Maintenance & Operations			313,494	313,494				
	Payroll Related Costs			29,760	29,760			29,780	29,780
	Subtotal	<u>21.0000</u>	<u>715,718</u>	<u>343,254</u>	<u>1,058,972</u>	<u>21.0000</u>	<u>696,677</u>	<u>29,780</u>	<u>726,457</u>
21000304 Office of Emergency Prep	Classified Salaries	1.0000	59,000		59,000	1.0000	59,000		59,000
	Wages		15,000		15,000				
	Capital			6,580	6,580				
	Payroll Related Costs			1,200	1,200			1,440	1,440
	Subtotal	<u>1.0000</u>	<u>74,000</u>	<u>7,780</u>	<u>81,780</u>	<u>1.0000</u>	<u>59,000</u>	<u>1,440</u>	<u>60,440</u>
21000309 Fin & Admin Operations Support	Maintenance & Operations			112,038	112,038				
	Subtotal			<u>112,038</u>	<u>112,038</u>				
21000329 University Police Equip & Tech	Maintenance & Operations			199,480	199,480				
	Subtotal			<u>199,480</u>	<u>199,480</u>				
21000330 University Police Vehicle Main	Maintenance & Operations			159,383	159,383				
	Subtotal			<u>159,383</u>	<u>159,383</u>				
21000442 Facilities O&M-Contracted Svcs	Maintenance & Operations			150,675	150,675				
	Subtotal			<u>150,675</u>	<u>150,675</u>				
21000449 PD K9 Program	Maintenance & Operations			5,000	5,000				
	Subtotal			<u>5,000</u>	<u>5,000</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000084 St-ED Fac EMEBL REBL	Classified Salaries	8.0000	201,476		201,476	8.0000	199,976		199,976
	Maintenance & Operations			147,704	147,704				
	Payroll Related Costs			5,520	5,520			5,900	5,900
	Subtotal	<u>8.0000</u>	<u>201,476</u>	<u>153,224</u>	<u>354,700</u>	<u>8.0000</u>	<u>199,976</u>	<u>5,900</u>	<u>205,876</u>
21000085 St-HAR Fac CEBL HACRB	Classified Salaries	10.0000	278,091		278,091	10.0000	278,091		278,091
	Payroll Related Costs			6,240	6,240			7,820	7,820
	Subtotal	<u>10.0000</u>	<u>278,091</u>	<u>6,240</u>	<u>284,331</u>	<u>10.0000</u>	<u>278,091</u>	<u>7,820</u>	<u>285,911</u>
23000334 PD St-Polices Services-SOM	Classified Salaries	12.0000	486,582		486,582	12.0000	488,824		488,824
	Payroll Related Costs			13,320	13,320			15,350	15,350
	Subtotal	<u>12.0000</u>	<u>486,582</u>	<u>13,320</u>	<u>499,902</u>	<u>12.0000</u>	<u>488,824</u>	<u>15,350</u>	<u>504,174</u>
23000492 St-Team Based Learning Fac	Utilities Expense			173,648	173,648				
	Subtotal			<u>173,648</u>	<u>173,648</u>				
Operation and Maintenance of Plant	Subtotal A&P Salaries	12.8700	1,261,774		1,261,774				
	Subtotal Classified Salaries	322.5000	11,115,583		11,115,583	239.5000	7,179,985		7,179,985
	Subtotal Wages		354,879		354,879				
	Subtotal Maintenance & Operations			6,176,500	6,176,500			111,201	111,201
	Subtotal Utilities Expense			173,648	173,648				
	Subtotal Capital			54,204	54,204				
	Subtotal Payroll Related Costs			329,191	329,191			241,250	241,250
	Total of Objective	<u>335.3700</u>	<u>12,732,235</u>	<u>6,733,543</u>	<u>19,465,778</u>	<u>239.5000</u>	<u>7,179,985</u>	<u>352,451</u>	<u>7,532,436</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items O and M of Plant.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000056 McAllen Teaching Site M&U	Classified Salaries	1.0000	23,956		23,956				
	Maintenance & Operations							37,160	37,160
	Utilities Expense			26,400	26,400				
	Payroll Related Costs			720	720				
	Subtotal	<u>1.0000</u>	<u>23,956</u>	<u>27,120</u>	<u>51,076</u>			<u>37,160</u>	<u>37,160</u>
Special Items O and M of Plant	Subtotal Classified Salaries	1.0000	23,956		23,956				
	Subtotal Maintenance & Operations							37,160	37,160
	Subtotal Utilities Expense			26,400	26,400				
	Subtotal Payroll Related Costs			720	720				
	Total of Objective	<u>1.0000</u>	<u>23,956</u>	<u>27,120</u>	<u>51,076</u>			<u>37,160</u>	<u>37,160</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000043 E&G Revenues - SOM	Scholarships & Fellowships			19,830	19,830			19,650	19,650
	Subtotal			19,830	19,830			19,650	19,650
21000066 E&G Exemptions	Scholarships & Fellowships			2,334,750	2,334,750			2,455,450	2,455,450
	Subtotal			2,334,750	2,334,750			2,455,450	2,455,450
21000072 Education Benefit Program	Scholarships & Fellowships			723,190	723,190				
	Subtotal			723,190	723,190				
21000106 Engineering Program	Scholarships & Fellowships			80,000	80,000				
	Subtotal			80,000	80,000				
21000107 COFA Scholarship	Scholarships & Fellowships			86,000	86,000				
	Subtotal			86,000	86,000				
21000109 Physician Asstnt Scholarships	Scholarships & Fellowships			54,000	54,000				
	Subtotal			54,000	54,000				
21000118 Valley Heroes Schol	Scholarships & Fellowships			7,500	7,500				
	Subtotal			7,500	7,500				
21000119 Housing Scholarships E&G	Scholarships & Fellowships			255,688	255,688				
	Subtotal			255,688	255,688				
21000120 Gateway Scholarship	Scholarships & Fellowships			135,864	135,864				
	Subtotal			135,864	135,864				
21000121 Comm College Recruitment	Scholarships & Fellowships			128,000	128,000				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal			128,000	128,000				
21000124 MCAT Preparation	Scholarships & Fellowships			86,900	86,900				
	Subtotal			86,900	86,900				
Scholarships and Fellowships	Subtotal Scholarships & Fellowships			3,911,722	3,911,722			2,475,100	2,475,100
	Total of Objective			3,911,722	3,911,722			2,475,100	2,475,100

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships.

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000464 MSA Graduate Scholarships E&G	Scholarships & Fellowships			941,619	941,619			941,619	941,619
	Subtotal			941,619	941,619			941,619	941,619
24000001 Texas Grant	Scholarships & Fellowships			39,591,075	39,591,075			46,692,810	46,692,810
	Subtotal			39,591,075	39,591,075			46,692,810	46,692,810
24000002 State CWS On Campus	Wages		133,884		133,884		203,534		203,534
	Subtotal		133,884		133,884		203,534		203,534
24000004 Scholarship 5th Yr Accounting	Scholarships & Fellowships			18,005	18,005			20,000	20,000
	Subtotal			18,005	18,005			20,000	20,000
24000009 Educational Aide Exemption	Scholarships & Fellowships			5,909	5,909			5,909	5,909
	Subtotal			5,909	5,909			5,909	5,909
Special Items Scholarships and Fellowships	Subtotal Wages		133,884		133,884		203,534		203,534
	Subtotal Scholarships & Fellowships			40,556,608	40,556,608			47,660,338	47,660,338
	Total of Objective		133,884	40,556,608	40,690,492		203,534	47,660,338	47,863,872

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	95.0000	7,676,297		7,676,297	43.1328	6,871,544		6,871,544
	Subtotal Classified Salaries	411.7907	20,220,196		20,220,196	437.5577	18,625,155		18,625,155
	Subtotal Wages		6,296,313		6,296,313		1,078,444		1,078,444
	Subtotal Fac Salaries	999.4000	90,128,181		90,128,181	1,020.1420	100,659,963		100,659,963
	Subtotal TA Salaries		1,354,672		1,354,672		100,000		100,000
	Subtotal Payroll Related Costs			525,470	525,470			456,333	456,333
	Subtotal Maintenance & Operations			4,835,676	4,835,676			2,302,663	2,302,663
	Subtotal Travel Expense							123,750	123,750
	Subtotal Scholarships & Fellowships			126,440	126,440			144,440	144,440
	Subtotal Capital			472,500	472,500			200,000	200,000
	Total of Objective	<u>1,506.1907</u>	<u>125,675,659</u>	<u>5,960,086</u>	<u>131,635,745</u>	<u>1,500.8325</u>	<u>127,335,106</u>	<u>3,227,186</u>	<u>130,562,292</u>
Research Total	Subtotal A&P Salaries	3.6000	350,689		350,689	3.6000	350,690		350,690
	Subtotal Classified Salaries	21.4823	929,551		929,551	21.6423	921,127		921,127
	Subtotal Wages		623,320		623,320		563,600		563,600
	Subtotal Fac Salaries	14.2198	2,363,513		2,363,513	13.9658	2,429,086		2,429,086
	Subtotal Payroll Related Costs			20,008	20,008			20,014	20,014
	Subtotal Maintenance & Operations			788,165	788,165			56,196	56,196
	Total of Objective	<u>39.3021</u>	<u>4,267,073</u>	<u>808,173</u>	<u>5,075,246</u>	<u>39.2081</u>	<u>4,264,503</u>	<u>76,210</u>	<u>4,340,713</u>
Hospitals and Clinics	Subtotal A&P Salaries	69.0000	6,401,166		6,401,166	70.2600	5,239,901		5,239,901
	Subtotal Classified Salaries	6.9200	356,625		356,625	21.3500	1,388,804		1,388,804
	Subtotal Fac Salaries	1.0000	290,000		290,000	8.4900	1,379,600		1,379,600
	Subtotal Payroll Related Costs			2,074,676	2,074,676			2,162,792	2,162,792
	Subtotal Maintenance & Operations			1,659,905	1,659,905			1,175,005	1,175,005
	Subtotal Travel Expense			115,400	115,400			115,400	115,400
	Total of Objective	<u>76.9200</u>	<u>7,047,791</u>	<u>3,849,981</u>	<u>10,897,772</u>	<u>100.1000</u>	<u>8,008,305</u>	<u>3,453,197</u>	<u>11,461,502</u>
Public Service	Subtotal A&P Salaries	5.0000	585,939		585,939	3.6960	447,624		447,624
	Subtotal Classified Salaries	18.0000	1,017,832		1,017,832	16.8500	924,660		924,660
	Subtotal Wages		67,344		67,344		49,773		49,773

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Payroll Related Costs			46,362	46,362			43,107	43,107
	Subtotal Maintenance & Operations			168,904	168,904			136,744	136,744
	Subtotal Travel Expense							3,895	3,895
	Total of Objective	<u>23.0000</u>	<u>1,671,115</u>	<u>215,266</u>	<u>1,886,381</u>	<u>20.5460</u>	<u>1,422,057</u>	<u>183,746</u>	<u>1,605,803</u>
Student Services.	Subtotal A&P Salaries	31.2000	3,170,703		3,170,703	7.2500	1,006,492		1,006,492
	Subtotal Classified Salaries	144.5237	5,957,731		5,957,731	114.6037	4,701,242		4,701,242
	Subtotal Wages		1,345,414		1,345,414		623,395		623,395
	Subtotal Fac Salaries	0.2000	73,600		73,600	0.5000	136,000		136,000
	Subtotal Payroll Related Costs			203,838	203,838			134,196	134,196
	Subtotal Maintenance & Operations			1,173,568	1,173,568			1,149	1,149
	Subtotal Scholarships & Fellowships			20,000	20,000				
	Total of Objective	<u>175.9237</u>	<u>10,547,448</u>	<u>1,397,406</u>	<u>11,944,854</u>	<u>122.3537</u>	<u>6,467,129</u>	<u>135,345</u>	<u>6,602,474</u>
Institutional Support	Subtotal A&P Salaries	58.3650	8,448,898		8,448,898	0.9550	212,690		212,690
	Subtotal Classified Salaries	168.2100	8,281,657		8,281,657	155.5200	7,317,931		7,317,931
	Subtotal Wages		470,625		470,625		54,777		54,777
	Subtotal Payroll Related Costs			290,728	290,728			162,904	162,904
	Subtotal Maintenance & Operations			1,648,095	1,648,095			720	720
	Total of Objective	<u>226.5750</u>	<u>17,201,180</u>	<u>1,938,823</u>	<u>19,140,003</u>	<u>156.4750</u>	<u>7,585,398</u>	<u>163,624</u>	<u>7,749,022</u>
Staff Benefits	Subtotal Payroll Related Costs			55,168,451	55,168,451			46,826,100	46,826,100
	Total of Objective			<u>55,168,451</u>	<u>55,168,451</u>			<u>46,826,100</u>	<u>46,826,100</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	12.8700	1,261,774		1,261,774				
	Subtotal Classified Salaries	323.5000	11,139,539		11,139,539	239.5000	7,179,985		7,179,985
	Subtotal Wages		354,879		354,879				
	Subtotal Payroll Related Costs			329,911	329,911			241,250	241,250
	Subtotal Maintenance & Operations			6,176,500	6,176,500			148,361	148,361

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2021				FY 2022			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Utilities Expense			200,048	200,048				
	Subtotal Capital			54,204	54,204				
	Total of Objective	<u>336.3700</u>	<u>12,756,191</u>	<u>6,760,663</u>	<u>19,516,854</u>	<u>239.5000</u>	<u>7,179,985</u>	<u>389,611</u>	<u>7,569,596</u>
Scholarships and Fellowships	Subtotal Wages		133,884		133,884		203,534		203,534
	Subtotal Scholarships & Fellowships			44,468,330	44,468,330			50,135,438	50,135,438
	Total of Objective		<u>133,884</u>	<u>44,468,330</u>	<u>44,602,214</u>		<u>203,534</u>	<u>50,135,438</u>	<u>50,338,972</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>2,384.2815</u>	<u>179,300,342</u>	<u>120,567,179</u>	<u>299,867,521</u>	<u>2,179.0153</u>	<u>162,466,017</u>	<u>104,590,457</u>	<u>267,056,474</u>

**Service Department
Funds**

The University of Texas Rio Grande Valley
2021-2022 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	265,369	265,369	-	-	-	-	-
32000005 Janitorial Services-ED	2,544	2,544	-	-	-	-	-
32000006 Central Utility Plant-ED	-	817,342	-	817,342	-	-	-
32000007 Chiller Maint-ED	-	1,129,719	-	1,129,719	-	-	-
32000009 Print Shop-Edinburg	351,235	351,235	-	-	-	-	-
32000012 Utility Payment	-	7,052,568	-	7,052,568	-	-	-
32000013 E&G Credit Services	8,315,955	-	-	(8,315,955)	-	-	-
32000014 Non-E&G Credit Services	1,065,262	-	-	(1,065,262)	-	-	-
32000015 Vehicle Services-ED	33,294	33,294	-	-	-	-	-
32000016 Reserve for Adj Utility	-	226,651	-	226,651	-	-	-
32000017 Facilities-Support Services	5,186	5,186	-	-	-	-	-
32000021 Print Shop-Brownsville	70,152	70,152	-	-	-	-	-
32000028 Building Services	682,141	682,141	-	-	-	-	-
32000034 Utility - DEHS	-	154,937	-	154,937	-	-	-
32000107 Institutional Services	100,000	100,000	-	-	-	-	-
Service Department Funds (Revolving Funds) Total	<u>10,891,138</u>	<u>10,891,138</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Designated Funds

The University of Texas Rio Grande Valley
2021-2022 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	-	236,208	-	236,208	-	-	-
31000003 Endowment Compliance	99,217	99,217	-	-	-	-	-
31000004 Alumni Relations	-	211,035	-	211,035	-	-	-
31000005 Ofc of Advancement Services	-	635,391	-	635,391	-	-	-
31000006 Edcs-Interntnl Innovation Ctr	40,300	40,300	-	-	-	-	-
31000009 Vaquero Resiliency Scholarship	-	275,000	-	275,000	-	-	-
31000013 University Events	-	10,000	-	10,000	-	-	-
31000015 Data Affiliates Center	132,274	132,274	-	-	-	-	-
31000016 Festival Int'l Books & Arts	35,000	35,000	-	-	-	-	-
31000017 Job Enrichment	-	22,936	-	22,936	-	-	-
31000019 Information Security	-	673,560	-	673,560	-	-	-
31000020 Safety Revenue	250	250	-	-	-	-	-
31000021 WCI Resource Program	74,000	74,000	-	-	-	-	-
31000022 Economic Development	-	113,481	-	113,481	-	-	-
31000023 Licensing Royalties	10,000	10,000	-	-	-	100,000	100,000
31000024 Sustainability Office	-	263,539	-	263,539	-	-	-
31000025 Special Proj EVP Fin & Admin	-	8,004	-	8,004	-	-	-
31000026 Wireless Communications	156,000	-	-	(156,000)	-	-	-
31000029 Rural Development Activity	58,847	58,847	-	-	-	-	-
31000030 SBDC Activity Fund	119,561	119,561	-	-	-	80,000	80,000
31000032 Special Projects VP Research	-	2,400	-	2,400	-	-	-
31000033 University Functions	-	130,000	-	130,000	-	-	-
31000034 President Supplemental Comp	257,028	623,296	-	366,268	-	-	-
31000036 UEND - Quasi Endowment Earning	915,342	-	-	(915,342)	-	-	-
31000038 Special Proj - President's Off	-	18,600	-	18,600	-	-	-
31000039 President's Circle 2	89,900	27,500	-	(62,400)	-	-	-
31000040 Leadership Edu Accel Pgm	-	38,001	-	38,001	-	-	-
31000041 Shary Mansion Maintenance	10,000	10,000	-	-	-	-	-
31000042 Special Event Srvs-Edinburg	7,000	7,000	-	-	-	-	-
31000045 Special Event Srvs-Brownsville	500	500	-	-	-	-	-
31000048 UTRGV Blackboard	-	925,214	-	925,214	-	-	-
31000049 Records Management	-	271,730	-	271,730	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000050 Project Management Office AS	-	155,001	-	155,001	-	-	-
31000051 Information Technology	-	529,427	-	529,427	-	-	-
31000053 Network Services AS	-	779,405	-	779,405	-	-	-
31000054 Telephone & Telecom CircuitsAS	-	391,050	-	391,050	-	-	-
31000055 IT Travel and Training IS	-	86,571	-	86,571	-	-	-
31000056 IT Enterprise Systems IS	-	77,796	-	77,796	-	-	-
31000057 Computing Sys Maintenance AS	-	2,543,780	-	2,543,780	-	-	-
31000058 Data Center Services AS	-	1,084,005	-	1,084,005	-	-	-
31000059 IT Academic & Support Srvcs IS	-	65,099	-	65,099	-	-	-
31000062 IT Services IS	-	120,035	-	120,035	-	-	-
31000064 Enterprise Information Sys IS	-	850,827	-	850,827	-	-	-
31000065 Data & Network Security IS	-	264,168	-	264,168	-	-	-
31000066 IT Comm & Training IS	-	61,712	-	61,712	-	-	-
31000067 IT Infrastructure	-	258,047	-	258,047	-	-	-
31000068 Special Proj -Information Tech	-	6,000	-	6,000	-	-	-
31000069 Information Technologies AS	-	471,294	-	471,294	-	-	-
31000070 Enterprise Development AS	-	704,006	-	704,006	-	-	-
31000075 Recycling Revenue	800	800	-	-	-	-	-
31000077 IT Support Services AS	-	794,435	-	794,435	-	-	-
31000080 Faculty Advisory Council	3,800	3,800	-	-	-	-	-
31000081 Faculty Develop & Excellence	-	162,550	-	162,550	-	-	-
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	-	-	-	-	-
31000088 Special Project - Library	-	1,400	-	1,400	-	-	-
31000090 Intl Undergrad Application Fee	9,846	9,846	-	-	-	-	-
31000091 MUSE Program	446,116	446,116	-	-	-	-	-
31000092 International Programs	257,736	257,736	-	-	-	-	-
31000093 IntlStudentHealthInsuranceFee	600,000	600,000	-	-	-	-	-
31000094 Intl Student Service Fee	116,747	116,747	-	-	-	-	-
31000095 International Student Program	-	91,071	-	91,071	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000096 English Language Institute	489,176	489,176	-	-	-	-	-
31000097 SACS-COC	-	14,659	-	14,659	-	-	-
31000098 Graduate Continuing Education	394,808	394,808	-	-	-	-	-
31000099 Ctr fr Onl Learn&Teachng Tech	-	1,938,190	-	1,938,190	-	-	-
31000101 COBE - Instruction Support	-	73,588	-	73,588	-	-	-
31000102 Special Projects COBE	-	4,000	-	4,000	-	-	-
31000105 COE&P16 Integ-Instrctn Spprt	-	109,138	-	109,138	-	-	-
31000106 Special Projects CEP	-	9,000	-	9,000	-	-	-
31000107 CECS - Instruction Support	-	643,140	-	643,140	-	-	-
31000108 Manufacturing Center	59,950	56,559	-	-	3,391	-	3,391
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	-	-	-
31000120 Special Projects COFA	-	4,000	-	4,000	-	-	-
31000121 Dance Program	4,500	4,500	-	-	-	-	-
31000122 Ballet Folklorico	5,655	5,655	-	-	-	-	-
31000125 Orchestra Camp	1,500	1,500	-	-	-	-	-
31000126 Mariachi Workshop	10,000	10,000	-	-	-	-	-
31000127 Theatre Designated	20,000	20,000	-	-	-	-	-
31000129 Music Scholarship	-	27,720	-	27,720	-	-	-
31000130 COHP Instruction Support	-	220,839	-	220,839	-	-	-
31000133 Wellness Program	-	28,262	-	28,262	-	-	-
31000135 Social Work Special	-	50,000	-	50,000	-	-	-
31000137 COLA-Instruction Support	-	47,977	-	47,977	-	-	-
31000138 Ctr for Mex Amer Studies-CMAS	-	57,400	-	57,400	-	-	-
31000139 Community Contracts	2,500	2,500	-	-	-	-	-
31000140 Special Projects - CLA	-	14,000	-	14,000	-	-	-
31000147 COS - Instruction Support	-	567,846	-	567,846	-	-	-
31000149 COS Special Prj/Deans Unrstr	-	4,000	-	4,000	-	-	-
31000150 UTeach Program	-	1,646,659	-	1,646,659	-	-	-
31000151 HHMI Program Support	-	71,207	-	71,207	-	-	-
31000152 Math & Science Academy	1,909,426	1,895,408	-	-	14,018	-	14,018

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000155 Coastal Studies Designated	17,128	-	-	-	17,128	25,000	42,128
31000156 Coastal Studies Gift Shop	3,000	3,000	-	-	-	10,000	10,000
31000157 Planetaria Project	-	61,751	-	61,751	-	-	-
31000158 University Auditor	-	910,431	-	910,431	-	-	-
31000160 Designated Investment Income	3,064,000	-	-	(3,064,000)	-	-	-
31000161 Designated Tuition	170,622,384	-	-	(177,571,430)	(6,949,046)	6,949,046	-
31000162 TPEG Local Adv Res	-	5,136,253	-	5,136,253	-	-	-
31000163 TPEG Local Adv NR	-	58,223	-	58,223	-	-	-
31000164 DT Set Aside Ugrad	-	15,791,163	-	15,791,163	-	-	-
31000166 DT Set Aside Grad	-	3,359,858	-	3,359,858	-	-	-
31000168 Des-Neuroscience	-	10,125	-	10,125	-	-	-
31000170 Insurance	-	1,837,124	-	1,837,124	-	-	-
31000171 Online Service Contracts-Instr	-	318,144	-	318,144	-	-	-
31000172 Emergency Loan Late Pymnt Fee	11,900	-	-	(11,900)	-	-	-
31000173 Collection Charges	113,600	-	-	(113,600)	-	-	-
31000174 Econ Oppor Forum	13,413	13,413	-	-	-	-	-
31000175 Vendor Rebates	104,917	-	-	(104,917)	-	-	-
31000177 T&F Allowance and Write Offs	-	338,754	-	338,754	-	-	-
31000178 Online Credit Card Fee	-	1,022,009	-	1,022,009	-	-	-
31000179 Non-Res Instruction Fee	1,734,764	-	-	(1,734,764)	-	-	-
31000181 Bursar	-	387,062	-	387,062	-	-	-
31000182 Student Accounting Services	-	955,237	-	955,237	-	-	-
31000183 Payroll & Tax Compliance	-	930,977	-	930,977	-	-	-
31000185 Instlmnt Process Fee	253,100	-	-	(253,100)	-	-	-
31000186 Em Loan Process Fee	311,900	-	-	(311,900)	-	-	-
31000187 Late Registratr Fee	121,800	-	-	(121,800)	-	-	-
31000188 Admin Service Charge	-	-	-	-	-	-	-
31000189 Utilities Designated - EG	-	8,315,955	-	8,315,955	-	-	-
31000190 Late Payment Fee	270,600	-	-	(270,600)	-	-	-
31000192 Instructional Facilities	-	277,057	-	277,057	-	-	-
31000193 Student Media Designated	15,000	15,000	-	-	-	-	-
31000194 University Services Fee	23,617,296	-	-	(23,617,296)	-	-	-
31000199 Testing Fees	361,310	-	-	(361,310)	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000202 Educator Training	362,000	-	-	(362,000)	-	-	-
31000203 Special Proj - Student Success	-	5,000	-	5,000	-	-	-
31000204 Financial Aid Allowance	242,000	242,000	-	-	-	-	-
31000205 Federal CWS Match	-	371,713	-	371,713	-	-	-
31000206 Financial Aid Literacy	-	30,000	-	30,000	-	-	-
31000207 Student Accessibility Services	-	696,209	-	696,209	-	-	-
31000208 Pal Housing	-	11,000	-	11,000	-	-	-
31000210 Student Employment Initiative	-	431,688	-	431,688	-	-	-
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	853,344	-	785,117	-	-	-
31000214 Graduation Fee	247,600	247,600	-	-	-	-	-
31000215 Strategic Enrollment DES	-	25,741	-	25,741	-	-	-
31000217 P-16 Initiatives	-	16,105	-	16,105	-	-	-
31000218 Undergrad Admin Ofc Operations	-	66,032	-	66,032	-	-	-
31000219 New Student Orientation	520,112	520,112	-	-	-	-	-
31000221 Cheerleader Special	100,000	100,000	-	-	-	-	-
31000222 Student Involvement Marketing	-	27,828	-	27,828	-	-	-
31000225 UTRGV Scholars	-	5,958,126	-	5,958,126	-	-	-
31000226 New Student Recruitment	-	548,289	-	548,289	-	-	-
31000227 Enrollment Initiatives	-	272,892	-	272,892	-	-	-
31000228 Strategic Enrollment Comm	-	39,523	-	39,523	-	-	-
31000229 Educ Outreach Prgms	-	77,044	-	77,044	-	-	-
31000230 Educational Outreach	-	41,705	-	41,705	-	-	-
31000231 Student Rights & Resp	-	439,703	-	439,703	-	-	-
31000233 Tutoring	-	1,354,069	-	1,354,069	-	-	-
31000235 Special Project Undergraduate	-	2,400	-	2,400	-	-	-
31000236 Veterans Affairs Allowance	12,000	12,000	-	-	-	-	-
31000239 Academic Advising Ctr-Designatd	-	5,221,292	-	5,221,292	-	-	-
31000240 Grad Student Advising & Srvs	-	88,975	-	88,975	-	-	-
31000241 Graduate School Applicatn Fee	20,000	20,000	-	-	-	-	-
31000242 Special Project Grad Office	-	2,000	-	2,000	-	-	-
31000243 Grad Incentives-Grad College	-	143,337	-	143,337	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
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	-	8,141	-	8,141	-	-	-
31000251 Athletics Special Projects	-	25,000	-	25,000	-	-	-
31000255 Merchandise Resale	75,000	10,000	-	(65,000)	-	-	-
31000256 Corporate Sponsorship	440,000	-	-	(440,000)	-	-	-
31000262 Mother Daughter Program	33,100	33,100	-	-	-	-	-
31000263 Computer Science Activity	250	250	-	-	-	-	-
31000264 Field Experiences Support	-	162,347	-	162,347	-	-	-
31000266 Community Hist Archaeology	-	30,000	-	30,000	-	-	-
31000274 CIS Qumt	10,000	10,000	-	-	-	-	-
31000276 HS to Univ Prgms & Tstg Svcs	-	721,686	-	723,310	1,624	-	1,624
31000280 Collaboration for Ethics in Pr	-	20,000	-	20,000	-	-	-
31000281 Gelman Const'l Scholars	85,000	85,000	-	-	-	-	-
31000290 Winter Tourist Research	1,200	1,200	-	-	-	-	-
31000292 COFA Donations	1,000	1,000	-	-	-	-	-
31000293 FEND COBE Endowment (Found)	600	600	-	-	-	-	-
31000296 Employee Recognition	-	18,603	-	18,603	-	-	-
31000302 Biology - Instruction Support	-	148,432	-	148,432	-	-	-
31000303 Chemistry- Instruction Support	-	21,959	-	21,959	-	-	-
31000305 Physics - Instruction Support	-	62,330	-	62,330	-	-	-
31000309 Nursing-Instruction Support	-	148,678	-	148,678	-	-	-
31000312 Social Work-Instruction Sup	-	14,847	-	14,847	-	-	-
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 & Interpretng	-	167,143	-	167,143	-	-	-
31000334 Returned Check Fee	4,700	-	-	(4,700)	-	-	-
31000335 StudyAbroad & Int'l ExcApp Fee	20,000	20,000	-	-	-	-	-
31000337 Provost-Equipment	-	201,326	-	201,326	-	-	-
31000338 Equip-Information Tech IS	-	174,000	-	174,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000340 Library Books and Materials	-	2,635,351	-	2,635,351	-	-	-
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	-	447,029	-	447,029	-	-	-
31000353 Facilities Renewal	-	576,273	-	576,273	-	-	-
31000354 Information Technologies IS	-	333,536	-	333,536	-	-	-
31000356 Network Services IS	-	522,543	-	522,543	-	-	-
31000357 Telephone & Telecom CircuitsIS	-	260,699	-	260,699	-	-	-
31000358 Computing Sys Maintenance IS	-	1,704,553	-	1,704,553	-	-	-
31000359 Data Center Services IS	-	741,027	-	741,027	-	-	-
31000362 Enterprise Development IS	-	469,364	-	469,364	-	-	-
31000364 Project Management Office IS	-	103,335	-	103,335	-	-	-
31000366 IT Support Services IS	-	529,635	-	529,635	-	-	-
31000367 Data & Network Security AS	-	396,251	-	396,251	-	-	-
31000369 COBE Dean Enhancement	-	60,000	-	60,000	-	-	-
31000371 COS Dean Enhancement	-	50,000	-	50,000	-	-	-
31000400 Des-Dean of SOM	-	344,663	-	344,663	-	-	-
31000401 Des-Faculty Affrs & Innovation	-	28,204	-	28,204	-	-	-
31000405 Des-Careers in Medicine	-	5,568	-	5,568	-	-	-
31000412 Des-Clinical Affairs	-	519,430	-	519,430	-	-	-
31000413 Des-Finance & Admin SOM	-	6,568	-	6,568	-	-	-
31000414 Des-Molecular Science	-	43,173	-	43,173	-	-	-
31000415 Des-Pop Health & Community	-	9,010	-	9,010	-	-	-
31000416 Des-Family Medicine	-	153,887	-	153,887	-	-	-
31000417 Des-Internal Medicine	-	78,257	-	78,257	-	-	-
31000418 Des-Obstetrics & Gynecology	-	66,293	-	66,293	-	-	-
31000420 Des-Psychiatry	-	19,120	-	19,120	-	-	-
31000421 Des-Neurology	-	3,300	-	3,300	-	-	-
31000422 Des-Surgery	-	35,178	-	35,178	-	-	-
31000423 Des-Graduate Medical Education	-	4,275	-	4,275	-	-	-
31000426 Des-Pediatrics	-	51,785	-	51,785	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000429 Supplemental Application Fee	70,000	70,000	-	-	-	-	-
31000430 Medical Student Health Ins Fee	714,560	714,560	-	-	-	-	-
31000432 Designated Tuition - SOM	2,455,540	33,630	-	(2,421,910)	-	-	-
31000433 DT Set Aside- SOM	-	330,857	-	330,857	-	-	-
31000434 Des - Library SOM	-	32,610	-	32,610	-	-	-
31000435 Des - Services SOM	-	131,492	-	131,492	-	-	-
31000436 TPEG Set Aside - SOM	-	197,483	-	197,483	-	-	-
31000440 TPEG Set Aside Non-Res - SOM	-	3,930	-	3,930	-	-	-
31000441 UT System Simulation Hosp	-	300,000	-	-	(300,000)	300,000	-
31000446 Lease Facs Management SOM	919,268	-	-	(919,268)	-	-	-
31000559 Honors College Archer Prog	48,300	48,300	-	-	-	-	-
31000581 Academic Program Review	-	35,000	-	35,000	-	-	-
31000591 Staff Senate Local	-	5,702	-	5,702	-	-	-
31000655 Debt Service Payments	-	-	(3,499,036)	3,499,036	-	-	-
31000658 Graduate College-GPC	-	580,000	-	580,000	-	-	-
31000735 SEEMS Vessel Maintenance	20,000	3,481	-	-	16,519	-	16,519
31000794 QEP ACCOUNT	-	115,539	-	115,539	-	-	-
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	419,035	-	409,035	-	-	-
31000851 Equip-Research Division Office	-	14,000	-	14,000	-	-	-
31000882 IA Discretionary	306,540	306,540	-	-	-	-	-
31000886 Reserve for Adj Designated	-	(21,329,299)	-	-	21,329,299	-	21,329,299
31000903 Library SOM	12,212	12,212	-	-	-	-	-
31000914 COECS Equipment	-	186,185	-	186,185	-	-	-
31000916 Equip-Health Affairs	-	45,000	-	45,000	-	-	-
31000921 Community Partnerships	-	24,500	-	24,500	-	-	-
31000924 TeachLive Project	-	176,695	-	176,695	-	-	-
31000934 Americorp Match	-	53,582	-	53,582	-	-	-
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	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000950 University Services Fee - SOM	204,826	2,743	-	(202,083)	-	-	-
31000967 Father Son Project	30,000	30,000	-	-	-	-	-
31000980 Exemptions-Des Tuition & Fee	-	5,116,354	-	5,116,354	-	-	-
31000981 Exemptions-University Svcs Fee	-	653,580	-	653,580	-	-	-
31000999 Strategic Enrollment Equipment	-	10,000	-	10,000	-	-	-
31001018 Des-Special Programs	-	18,899	-	18,899	-	-	-
31001019 Des-IT SOM	-	26,075	-	26,075	-	-	-
31001020 Des-Student Advising	-	14,678	-	14,678	-	-	-
31001023 CFA Events Expense	-	47,251	-	47,251	-	-	-
31001026 Employee IDs Prod Charges	-	10,000	-	10,000	-	-	-
31001027 Intellectual Property	-	85,000	-	85,000	-	-	-
31001030 CC Convenience Fee	263,300	-	-	(263,300)	-	-	-
31001037 Des- Research Gen	-	20,405	-	20,405	-	-	-
31001038 Dev Operations Endowment	294,120	294,120	-	-	-	-	-
31001045 Accelerated Program Support	-	473,293	-	473,293	-	-	-
31001050 SARA Activities	2,979	2,979	-	-	-	-	-
31001057 Auxiliary Special Projects	-	-	-	-	-	33,600	33,600
31001058 Food Services Equipment	-	-	-	-	-	501,410	501,410
31001064 Accelerated Prog. Enrollment	-	126,808	-	126,808	-	-	-
31001065 Accelerated Prog. Marketing	-	1,137,470	-	1,137,470	-	-	-
31001072 Transportation Infrastructure	285,200	356,500	-	71,300	-	-	-
31001085 Enterprise Information Sys AS	-	1,273,653	-	1,273,653	-	-	-
31001086 Ofc of IT Governance & Serv IS	-	112,474	-	112,474	-	-	-
31001087 IT Academic & Support Svcs AS	-	97,648	-	97,648	-	-	-
31001088 IT Faculty Support	-	45,689	-	45,689	-	-	-
31001090 Differential Tuition	1,669,845	-	-	(1,669,845)	-	-	-
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	-	23,468	-	23,468	-	-	-
31001102 McA Biomed Res Fac-Lease	-	1,630,420	-	1,630,420	-	-	-
31001103 McA Biomed Res Fac-M&O	-	215,326	-	215,326	-	-	-
31001104 McA Biomed Res Fac-Utilities	-	279,603	-	279,603	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001110 Des-Transportation Svs-EDN	810,793	1,408,045	-	597,252	-	-	-
31001111 Des-Transportation Svs-BRW	201,603	397,939	-	196,336	-	-	-
31001113 Res-Civil Engineering	-	433,399	-	433,399	-	-	-
31001114 Res-Creative Writing Blnl MFA	-	126,879	-	126,879	-	-	-
31001116 Res-Accountancy	-	479,559	-	479,559	-	-	-
31001117 Res-Economics and Finance	-	688,537	-	688,537	-	-	-
31001118 Res-Information Systems	-	644,086	-	644,086	-	-	-
31001119 Res-Management	-	502,759	-	502,759	-	-	-
31001120 Res-Marketing	-	439,599	-	439,599	-	-	-
31001121 Res-Bilingual & Literacy Studies	-	295,375	-	295,375	-	-	-
31001122 Res-Human Devt and School Svcs	-	236,037	-	236,037	-	-	-
31001123 Res-Counseling and Guidance	-	216,479	-	216,479	-	-	-
31001124 Res-Org & School Leadership	-	244,084	-	244,084	-	-	-
31001125 Res-Teaching and Learning	-	474,481	-	474,481	-	-	-
31001126 Res-Computer Science	-	729,500	-	729,500	-	-	-
31001127 Res-Electrical Engineering	-	531,335	-	531,335	-	-	-
31001128 Res-Mfg & Industrial Eng	-	479,386	-	479,386	-	-	-
31001129 Res-Mechanical Engineering	-	568,578	-	568,578	-	-	-
31001130 Res-Art	-	352,890	-	352,890	-	-	-
31001131 Res-Dance	-	66,565	-	66,565	-	-	-
31001132 Res-Theatre	-	124,056	-	124,056	-	-	-
31001133 Res-Music	-	615,892	-	615,892	-	-	-
31001135 Res-Communication Disorders	-	118,082	-	118,082	-	-	-
31001136 Res-Health & Biomed Sciences	-	362,419	-	362,419	-	-	-
31001137 Res-Health & Human Performance	-	255,911	-	255,911	-	-	-
31001138 Res-Nursing	-	138,338	-	138,338	-	-	-
31001139 Res-Occupational Therapy	-	14,503	-	14,503	-	-	-
31001141 Res-Rehab Svcs and Counseling	-	301,247	-	301,247	-	-	-
31001142 Res-Social Work	-	232,269	-	232,269	-	-	-
31001143 Res-Communication	-	322,669	-	322,669	-	-	-
31001144 Res-Criminal Justice	-	402,713	-	402,713	-	-	-
31001145 Res-History	-	401,767	-	401,767	-	-	-
31001146 Res-Psychological Science	-	587,316	-	587,316	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001147 Res-Public Affrs & Sec Studies	-	87,939	-	87,939	-	-	-
31001148 Res-Sociology	-	178,757	-	178,757	-	-	-
31001149 Res-Philosophy	-	202,616	-	202,616	-	-	-
31001150 Res-Writing & Language Studies	-	439,970	-	439,970	-	-	-
31001151 Res-Political Science	-	603,961	-	603,961	-	-	-
31001152 Res-Biology	-	787,764	-	787,764	-	-	-
31001153 Res-Chemistry	-	513,136	-	513,136	-	-	-
31001154 Res-Math & Statistical Sci	-	1,691,888	-	1,691,888	-	-	-
31001155 Res-Multidisciplinary Sciences	-	755,604	-	755,604	-	-	-
31001156 Res-Physics	-	798,915	-	798,915	-	-	-
31001157 Res-Literature & Cltrl Studies	-	521,336	-	521,336	-	-	-
31001158 Res-Intl Bus & Entreprenrshp	-	210,863	-	210,863	-	-	-
31001159 Res-Intrdsctp Prg & Comm Engmt	-	123,663	-	123,663	-	-	-
31001162 Res-BS in Marine Biology	-	69,630	-	69,630	-	-	-
31001164 Research Reserve	-	-	-	-	-	-	-
31001165 Res-Hospitality & Tourism Mgmt	-	30,718	-	30,718	-	-	-
31001171 Designated OIED	-	7,409	-	7,409	-	-	-
31001172 Pres Grad Research Asst Awards	-	1,076,838	-	1,076,838	-	-	-
31001174 Enrollment Systems Prjts	-	75,641	-	75,641	-	-	-
31001181 Transfer Rec Scholarship	-	2,585,713	-	2,585,713	-	-	-
31001198 Special Projects HA	-	6,386	-	6,386	-	-	-
31001199 Des SOM Immunology & Microbio	-	44,196	-	44,196	-	-	-
31001203 Fire Safety Program	-	135,025	-	135,025	-	-	-
31001219 HESTEC 2019	419,200	374,051	-	(5,000)	40,149	-	40,149
31001220 UCentral Matamoros	-	89,666	-	89,666	-	-	-
31001222 SOM Des Pharmacology	-	5,132	-	5,132	-	-	-
31001226 Des-SOM Chief Operating Officer	-	22,206	-	22,206	-	-	-
31001236 Des Research Building Services	-	16,414	-	16,414	-	-	-
31001237 Des-Educational Affairs SOM	-	93,484	-	93,484	-	-	-
31001239 Vehicle Maintenance - EDN	89,298	111,623	-	22,325	-	-	-
31001240 Vehicle Maintenance - BRN	28,034	35,043	-	7,009	-	-	-
31001241 COLTT Special Projects	-	7,000	-	7,000	-	-	-
31001243 Boca Chica SG M&O	-	31,796	-	31,796	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001245 Central Service Charge	-	-	-	-	-	-	-
31001252 IT Enterprise Systems AS	-	116,695	-	116,695	-	-	-
31001253 IT Comm & Training AS	-	92,569	-	92,569	-	-	-
31001254 Ofc of IT Governance & Serv AS	-	168,713	-	168,713	-	-	-
31001255 IT Infrastructure AS	-	386,822	-	386,822	-	-	-
31001256 Equip-Information Tech AS	-	261,000	-	261,000	-	-	-
31001257 IT Services AS	-	180,051	-	180,051	-	-	-
31001258 IT Travel and Training AS	-	154,527	-	154,527	-	-	-
31001259 Scuba Equip Rental Fee	2,500	2,500	-	-	-	-	-
31001260 Des-Diversity Incl Hlth Equity	-	14,072	-	14,072	-	-	-
31001263 STARGATE - Space Lease	194,509	162,713	-	(31,796)	-	-	-
31001266 Copyright Clearance	-	68,000	-	68,000	-	-	-
31001269 University Police Training	-	43,275	-	43,275	-	-	-
31001270 University Police Capital	-	5,000	-	5,000	-	-	-
31001273 DHR Safety Program	-	9,500	-	9,500	-	-	-
31001274 SOM Safety Program	-	32,253	-	32,253	-	-	-
31001300 Res-Anthropology	-	114,997	-	114,997	-	-	-
31001305 Des-Police Services-SOM	-	3,981	-	3,981	-	-	-
31001314 Degree Audit Systems & Support	-	425,746	-	425,746	-	-	-
31001318 Top 10% Opp Scholarship	-	530,000	-	530,000	-	-	-
31001330 Des-Inst of Neuroscience Bldg	-	3,500	-	3,500	-	-	-
31001332 CRM Maint & Support	-	139,018	-	139,018	-	-	-
31001333 Interest Income	28,000	-	-	(28,000)	-	-	-
31001342 NURS Assessment Fee	124,800	124,800	-	-	-	-	-
31001358 Des-HAR Fac CEBL HACRB	-	102,773	-	102,773	-	-	-
31001362 Des-SOM Utilities	-	721,700	-	721,700	-	-	-
31001368 Rsv EVPAA Contracts/Software	-	267,600	-	267,600	-	-	-
31001370 Trans Circulator - EDN	51,874	106,800	-	54,926	-	-	-
31001371 Trans Circulator - BRN	-	56,928	-	56,928	-	-	-
31001372 Des-Operations & Support Svcs	-	4,548	-	4,548	-	-	-
31001374 Des-Revenue Cycle SOM	-	21,850	-	21,850	-	-	-
31001375 IT Student Support Svcs	-	865,732	-	865,732	-	-	-
31001376 IT Classroom Support	-	707,850	-	707,850	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001384 Differential Tuition - COBE	-	-	-	-	-	-	-
31001385 Differential Tuition - CECS	-	-	-	-	-	-	-
31001386 Differential Tuition - COMD	-	-	-	-	-	-	-
31001387 Differential Tuition - PHAS	-	-	-	-	-	-	-
31001388 Differential Tuition - NURS	-	-	-	-	-	-	-
31001389 Differential Tuition - OCCT	-	-	-	-	-	-	-
31001390 HA Student Health Insurance	1,084,600	1,084,600	-	-	-	-	-
31001392 Des-ED Fac EMEBL REBL	-	147,704	-	147,704	-	-	-
31001393 Des-Team Based Learning Fac	-	94,863	-	94,863	-	-	-
31001416 Presidential Research Fellows	-	1,023,162	-	1,023,162	-	-	-
31001421 Des-Orthopedic Surgery	-	28,714	-	28,714	-	-	-
31001422 Des-Otolaryngology-Head & Neck	-	32,189	-	32,189	-	-	-
31001424 FINISH - HEERF	-	268,657	-	268,657	-	-	-
31001426 PRES Travel & Entertainment	-	20,000	-	20,000	-	-	-
31001427 ReStart - HEERF	-	30,000	-	30,000	-	-	-
31001428 Faculty Development - HEERF	-	535,120	-	535,120	-	-	-
31001433 CEP STEP-UP	-	21,500	-	21,500	-	-	-
31001434 CEP Research HUB	-	166,650	-	166,650	-	-	-
31001435 CEP Mobile Literacy Unit	-	18,500	-	18,500	-	-	-
31001440 DES Retiree Insurance	-	238,424	-	238,424	-	-	-
31003001 Prof Edu Workforce Develop	415,302	415,302	-	-	-	-	-
31050001 DES-Ofc of Instl Advancement	-	465,762	-	465,762	-	-	-
31050002 DES-Development Services	-	1,233,202	-	1,233,202	-	-	-
31050003 DES-Government Relations	-	300,869	-	300,869	-	-	-
31050004 DES-Community Engagement	-	306	-	306	-	-	-
31050005 DES-Govrnt'l and Comm Relation	-	896,418	-	896,418	-	-	-
31050007 DES-Human Resources & Talent M	-	828,638	-	828,638	-	-	-
31050008 DES-Recruitment and Staffing	-	36,927	-	36,927	-	-	-
31050009 DES-Compliance	-	459,843	-	459,843	-	-	-
31050010 DES-Strategic Analysis & Inst	-	413,192	-	413,192	-	-	-
31050011 DES-University Attorney	-	824,885	-	824,885	-	-	-
31050012 DES-Envrn Hlth Safety & Risk M	-	316,088	-	316,088	-	-	-
31050013 DES-University Police	-	5,396,281	-	5,396,281	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050014 DES-University Marketing & Com	-	1,679,432	-	1,679,432	-	-	-
31050015 DES-Criminal Background Checks	-	140,100	-	140,100	-	-	-
31050016 DES-Indoor Air Quality	-	8,693	-	8,693	-	-	-
31050020 DES-Employee Management Servic	-	8,000	-	8,000	-	-	-
31050021 DES-Research	-	562,098	-	562,098	-	-	-
31050022 DES-Research - Support	-	567,346	-	567,346	-	-	-
31050023 DES-COS Start Up Funds	-	44,788	-	44,788	-	-	-
31050024 DES-Sponsored Programs	-	234,035	-	234,035	-	-	-
31050026 DES-Commnty Engmnt Rural & Bus	-	131,414	-	131,414	-	-	-
31050030 DES-Office of the President	-	215,211	-	215,211	-	-	-
31050031 DES-Institutional Membership	-	93,948	-	93,948	-	-	-
31050032 DES-Professional Fees and Serv	-	18,990	-	18,990	-	-	-
31050035 DES-Reserve for Adj Academic S	-	4,850,181	-	4,850,181	-	-	-
31050040 DES-Finance and Administration	-	742,739	-	742,739	-	-	-
31050041 DES-Bus Information Sys IS	-	396,699	-	396,699	-	-	-
31050042 DES-Planning and Analysis	-	449,927	-	449,927	-	-	-
31050044 DES-Facilities Planning & Cnst	-	378,251	-	378,251	-	-	-
31050045 DES-Engineering Services	-	358,174	-	358,174	-	-	-
31050046 DES-Facilities-Lease	-	3,585,595	-	3,585,595	-	-	-
31050047 DES-Custodial Services-Brownsv	-	193,544	-	193,544	-	-	-
31050048 DES-Ground Maintenance-Brownsv	-	166,857	-	166,857	-	-	-
31050049 DES-Building Maintenance-Edinb	-	312,544	-	312,544	-	-	-
31050050 DES-Custodial Services-Edinbur	-	309,180	-	309,180	-	-	-
31050051 DES-Ground Maintenance-Edinbur	-	114,640	-	114,640	-	-	-
31050052 DES-Structural Maintenance-ED	-	139,343	-	139,343	-	-	-
31050053 DES-Campus Facs Ops Ad - ED	-	306,736	-	306,736	-	-	-
31050054 DES-Vehicle Maintenance-ED	-	16,474	-	16,474	-	-	-
31050055 DES-Central Scheduling-ED	-	36,241	-	36,241	-	-	-
31050057 DES-Starr County M&O	-	9,295	-	9,295	-	-	-
31050058 DES-Thermal Energy Plant-Brwn	-	41,210	-	41,210	-	-	-
31050059 DES-Procurement	-	327,770	-	327,770	-	-	-
31050060 DES-HUB Program Office	-	4,581	-	4,581	-	-	-
31050061 DES-Financial Services/Comptro	-	623,971	-	623,971	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050062 DES-Grants Accounting	-	156,415	-	156,415	-	-	-
31050063 DES-Receiving & Inventory	-	87,922	-	87,922	-	-	-
31050067 DES-Accounting and Reporting	-	744,171	-	744,171	-	-	-
31050068 DES-Accounts Payable	-	163,443	-	163,443	-	-	-
31050069 DES-Treasury	-	113,936	-	113,936	-	-	-
31050072 DES-Education Benefit Program	-	723,190	-	723,190	-	-	-
31050073 DES-Ofc of Deputy President	-	512,526	-	512,526	-	-	-
31050074 DES-Security & Campus Affairs	-	60,176	-	60,176	-	-	-
31050082 DES-Camp Facs Ops Ad - BRW	-	383,059	-	383,059	-	-	-
31050083 DES-Building Maint-BRW	-	330,346	-	330,346	-	-	-
31050087 DES-Student Service Centers	-	170,957	-	170,957	-	-	-
31050089 DES-Brshp Shared Facilities	-	21,633	-	21,633	-	-	-
31050093 DES-Curriculum & Instruct Doc	-	38,875	-	38,875	-	-	-
31050094 DES-Academic Innovation	-	52,700	-	52,700	-	-	-
31050095 DES-Victim Advoc & Viol Preven	-	54,752	-	54,752	-	-	-
31050096 DES-Media Relations	-	4,500	-	4,500	-	-	-
31050097 DES-Ofc of University Events	-	97,760	-	97,760	-	-	-
31050098 DES-Visitor Center Exhibits	-	60,125	-	60,125	-	-	-
31050099 DES-UT Marketing	-	500,000	-	500,000	-	-	-
31050100 DES-Center for Rural Advanceme	-	54	-	54	-	-	-
31050101 DES-Center for Bilingual Studi	-	31,010	-	31,010	-	-	-
31050103 DES-Educational Leadership Doc	-	38,876	-	38,876	-	-	-
31050105 DES-Civil Engineering	-	37,363	-	37,363	-	-	-
31050106 DES-Engineering Program	-	80,000	-	80,000	-	-	-
31050107 DES-COFA Scholarship	-	86,000	-	86,000	-	-	-
31050108 DES-Valley Border Health	-	164,775	-	164,775	-	-	-
31050109 DES-Physician Asstnt Scholarsh	-	54,000	-	54,000	-	-	-
31050110 DES-Legal Certificate Program	-	25,000	-	25,000	-	-	-
31050112 DES-Starr County Operating	-	31,882	-	31,882	-	-	-
31050113 DES-Undergraduate Res Initiati	-	78,150	-	78,150	-	-	-
31050114 DES-Strategic Enrollment	-	91,486	-	91,486	-	-	-
31050115 DES-Dual Enrollment	-	30,000	-	30,000	-	-	-
31050118 DES-Valley Heroes Schol	-	7,500	-	7,500	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050119 DES-Housing Scholarships E&G	-	255,688	-	255,688	-	-	-
31050120 DES-Gateway Scholarship	-	135,864	-	135,864	-	-	-
31050121 DES-Comm College Recruitment	-	128,000	-	128,000	-	-	-
31050123 DES-Faculty Start Up Fund	-	863,940	-	863,940	-	-	-
31050124 DES-MCAT Preparation	-	86,900	-	86,900	-	-	-
31050145 DES-Enrollment Services and Co	-	116,736	-	116,736	-	-	-
31050150 DES-Provost Office	-	392,360	-	392,360	-	-	-
31050151 DES-Provost-Support	-	156,417	-	156,417	-	-	-
31050152 DES-SS Special Initiatives	-	32,802	-	32,802	-	-	-
31050153 DES-Student Academic Success	-	984,190	-	984,190	-	-	-
31050156 DES-Creative Writing Bilingual	-	46,925	-	46,925	-	-	-
31050159 DES-Outreach & Assessment	-	19,188	-	19,188	-	-	-
31050163 DES-Visa Costs Pool	-	53,000	-	53,000	-	-	-
31050164 DES-Academic Recruitment	-	129,000	-	129,000	-	-	-
31050168 DES-Ofc of Honors College	-	214,358	-	214,358	-	-	-
31050170 DES-Graduate College Office	-	508,029	-	508,029	-	-	-
31050171 DES-Academic Advisement Center	-	142,843	-	142,843	-	-	-
31050173 DES-Veterans Service Center	-	103,517	-	103,517	-	-	-
31050174 DES-Univ Writing Center	-	373,146	-	373,146	-	-	-
31050176 DES-Fac Sal UG Faculty	-	207,480	-	207,480	-	-	-
31050178 DES-Learning Enrichment	-	459,934	-	459,934	-	-	-
31050179 DES-Call Center	-	205,561	-	205,561	-	-	-
31050180 DES-Student Educational Outrea	-	161,424	-	161,424	-	-	-
31050181 DES-Recruitment Mgmt	-	374,915	-	374,915	-	-	-
31050184 DES-Undergraduate Admission	-	248,483	-	248,483	-	-	-
31050186 DES-Campus Tours	-	52,759	-	52,759	-	-	-
31050187 DES-Strategic Enrollment Ops	-	1,043,757	-	1,043,757	-	-	-
31050188 DES-Registrar	-	92,231	-	92,231	-	-	-
31050189 DES-Career Center	-	592,969	-	592,969	-	-	-
31050190 DES-Counseling Center	-	234,519	-	234,519	-	-	-
31050192 DES-Engaged Student Learning	-	140,911	-	140,911	-	-	-
31050193 DES-Financial Aid	-	2,466,577	-	2,466,577	-	-	-
31050195 DES-Student Affairs	-	52,620	-	52,620	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050197 DES-Faculty Affairs	-	166,858	-	166,858	-	-	-
31050199 DES-Faculty Senate	-	8,520	-	8,520	-	-	-
31050201 DES-College of Business & Entr	-	796,136	-	796,136	-	-	-
31050202 DES-Bus Admin PhD Program	-	812,101	-	812,101	-	-	-
31050203 DES-Accountancy	-	55,984	-	55,984	-	-	-
31050204 DES-Economics and Finance	-	41,679	-	41,679	-	-	-
31050205 DES-Information Systems	-	37,567	-	37,567	-	-	-
31050206 DES-Management	-	27,719	-	27,719	-	-	-
31050207 DES-Marketing	-	20,164	-	20,164	-	-	-
31050208 DES-MBA Program	-	35,079	-	35,079	-	-	-
31050209 DES-CEP and P-16 Integration	-	441,187	-	441,187	-	-	-
31050210 DES-Office Teacher Certificati	-	100,754	-	100,754	-	-	-
31050211 DES-Bilingual and Literacy Stu	-	39,462	-	39,462	-	-	-
31050212 DES-Counseling and Training Cl	-	116,873	-	116,873	-	-	-
31050214 DES-Human Developpt and School	-	30,038	-	30,038	-	-	-
31050215 DES-Counseling and Guidance	-	27,193	-	27,193	-	-	-
31050216 DES-Org & School Leadership	-	29,209	-	29,209	-	-	-
31050217 DES-Teaching and Learning	-	50,986	-	50,986	-	-	-
31050219 DES-Health Professions Careers	-	81,666	-	81,666	-	-	-
31050221 DES-College of Eng and Comp Sc	-	534,319	-	534,319	-	-	-
31050222 DES-Computer Science	-	169,128	-	169,128	-	-	-
31050224 DES-Electrical Engineering	-	139,870	-	139,870	-	-	-
31050225 DES-Manufacturing & Industrial	-	98,511	-	98,511	-	-	-
31050226 DES-Mechanical Engineering	-	100,388	-	100,388	-	-	-
31050227 DES-College of Fine Arts	-	345,328	-	345,328	-	-	-
31050228 DES-Art	-	149,898	-	149,898	-	-	-
31050229 DES-Dance	-	24,042	-	24,042	-	-	-
31050230 DES-Theatre	-	14,275	-	14,275	-	-	-
31050231 DES-Music	-	272,374	-	272,374	-	-	-
31050232 DES-College of Health Professi	-	407,929	-	407,929	-	-	-
31050234 DES-Communication Disorders	-	143,182	-	143,182	-	-	-
31050235 DES-Health and Biomedical Scie	-	147,643	-	147,643	-	-	-
31050236 DES-Health and Human Performan	-	196,882	-	196,882	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050237 DES-Nursing	-	780,088	-	780,088	-	-	-
31050238 DES-Occupational Therapy	-	57,773	-	57,773	-	-	-
31050239 DES-Physician Assistant	-	314,017	-	314,017	-	-	-
31050240 DES-Rehab Services and Counsel	-	119,710	-	119,710	-	-	-
31050241 DES-Social Work	-	874,374	-	874,374	-	-	-
31050242 DES-College of Liberal Arts	-	458,962	-	458,962	-	-	-
31050243 DES-Communication	-	26,930	-	26,930	-	-	-
31050244 DES-Criminal Justice	-	27,540	-	27,540	-	-	-
31050245 DES-History	-	41,618	-	41,618	-	-	-
31050246 DES-Military Science	-	44,514	-	44,514	-	-	-
31050247 DES-Psychological Science	-	33,385	-	33,385	-	-	-
31050248 DES-Public Affrs & Scurity Stu	-	12,766	-	12,766	-	-	-
31050249 DES-Sociology	-	18,626	-	18,626	-	-	-
31050250 DES-Philosophy	-	20,733	-	20,733	-	-	-
31050251 DES-Writing and Language Studi	-	50,129	-	50,129	-	-	-
31050252 DES-Political Science	-	31,847	-	31,847	-	-	-
31050253 DES-College of Sciences	-	425,871	-	425,871	-	-	-
31050254 DES-Biology	-	774,246	-	774,246	-	-	-
31050255 DES-Chemistry	-	446,523	-	446,523	-	-	-
31050256 DES-Coastal Studies	-	32,974	-	32,974	-	-	-
31050257 DES-Mathematical & Statistical	-	713,125	-	713,125	-	-	-
31050258 DES-Sch of Earth Env & Marine	-	119,651	-	119,651	-	-	-
31050259 DES-Physics	-	386,468	-	386,468	-	-	-
31050260 DES-Literatures & Cultural Stu	-	39,036	-	39,036	-	-	-
31050262 DES-Ofc of Crr & Inst Asmt	-	319,540	-	319,540	-	-	-
31050264 DES-B-Institute	-	87,740	-	87,740	-	-	-
31050265 DES-Center for Teaching Excell	-	53,996	-	53,996	-	-	-
31050267 DES-International Stdnt Advise	-	154,268	-	154,268	-	-	-
31050268 DES-Intl Programs and Partners	-	118,507	-	118,507	-	-	-
31050269 DES-Library	-	2,318,518	-	2,318,518	-	-	-
31050272 DES-COBE Instruction Expense	-	7,375	-	7,375	-	-	-
31050273 DES-COE Instruction Expense	-	17,967	-	17,967	-	-	-
31050274 DES-CECS Instruction Expense	-	8,140	-	8,140	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050275 DES-COHP Instruction Expense	-	11,992	-	11,992	-	-	-
31050276 DES-COFA Instruction Expense	-	1,736	-	1,736	-	-	-
31050277 DES-Int'l Bus & Entrepreneursh	-	26,510	-	26,510	-	-	-
31050278 DES-COS Instruction Expense	-	8,249	-	8,249	-	-	-
31050279 DES-Interdiscip Prg & Commun E	-	15,471	-	15,471	-	-	-
31050280 DES-CLA Instruction Expense	-	435,313	-	435,313	-	-	-
31050301 DES-Research Translation	-	166,288	-	166,288	-	-	-
31050304 DES-Office of Emergency Prep	-	116,808	-	116,808	-	-	-
31050309 DES-Fin & Admin Operations Sup	-	112,038	-	112,038	-	-	-
31050314 DES-Non Profit Resource Center	-	116,793	-	116,793	-	-	-
31050329 DES-University Police Equip &	-	238,790	-	238,790	-	-	-
31050330 DES-University Police Vehicle	-	159,383	-	159,383	-	-	-
31050338 DES-Rehab Svc&Counseling PhD P	-	320,053	-	320,053	-	-	-
31050339 DES-COLTT Instruction Expense	-	496,276	-	496,276	-	-	-
31050342 DES-Finance & Admin-Operations	-	318,151	-	318,151	-	-	-
31050365 DES-Assets Management	-	20,235	-	20,235	-	-	-
31050366 DES-State Auditor Charges	-	95,218	-	95,218	-	-	-
31050367 DES-Grants & Contracts	-	238,065	-	238,065	-	-	-
31050368 DES-Enrollment System & Analys	-	630,759	-	630,759	-	-	-
31050371 DES-Ofc of Instl Accreditation	-	252,829	-	252,829	-	-	-
31050379 DES-Research Compliance	-	451,233	-	451,233	-	-	-
31050401 DES-Offc. of Ins. Equity&Diver	-	194,127	-	194,127	-	-	-
31050438 DES-Anthropology	-	12,425	-	12,425	-	-	-
31050442 DES-Facilities O&M-Contracted	-	150,675	-	150,675	-	-	-
31050443 DES-Bus Information Sys AS	-	595,019	-	595,019	-	-	-
31050449 DES-PD K9 Program	-	6,500	-	6,500	-	-	-
31050468 DES-Division of Health Affairs	-	987,528	-	987,528	-	-	-
31050479 DES-Ombuds Office	-	102,628	-	102,628	-	-	-
31050480 DES-Dual Credit	-	80,106	-	80,106	-	-	-
31050488 DES-COS Reserve	-	112,292	-	112,292	-	-	-
31050489 DES-CFA Reserve	-	142,208	-	142,208	-	-	-
31050490 DES-CLA Reserve	-	184,500	-	184,500	-	-	-
31050492 DES-COBE Reserve	-	558,500	-	558,500	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050503 DES Reserve Adj-Student Svs	-	1,147,020	-	1,147,020	-	-	-
31050504 DES Reserve Adj-Instruction	-	7,506,652	-	7,506,652	-	-	-
31050505 DES Reserve for Adj Plant	-	2,427,796	-	2,427,796	-	-	-
31050506 DES Reserve Adj Public Service	-	104,189	-	104,189	-	-	-
31050507 DES Reserve Adjust Research	-	827,817	-	827,817	-	-	-
31050508 DES Reserve Adj-Inst'l Suppt	-	2,339,373	-	2,339,373	-	-	-
31051390 Des-CEP-TEsES Support	-	156,860	-	156,860	-	-	-
Total Designated Funds	<u>220,294,000</u>	<u>207,432,909</u>	<u>(3,499,036)</u>	<u>4,939,702</u>	<u>14,301,757</u>	<u>8,039,056</u>	<u>22,340,813</u>
34000001 Indirect Cost Recovery	5,963,600	1,188,432	-	(4,775,168)	-	-	-
34000002 IDC-Ctr for Nanotech Research	-	4,288	-	4,288	-	-	-
34000023 Office of Sr. VP Research	-	596,360	-	596,360	-	-	-
34000207 IC-Infrastructure	-	128,738	-	128,738	-	-	-
Total Indirect Cost	<u>5,963,600</u>	<u>1,917,818</u>	<u>-</u>	<u>(4,045,782)</u>	<u>-</u>	<u>-</u>	<u>-</u>
35000449 Tobacco-RAHC Ind'l Endow SOM	-	-	-	-	-	-	-
35000450 Tobacco-PHF Endowment SOM	1,128,278	-	-	(1,128,278)	-	-	-
35000458 Tobacco Molecular Science	-	141,400	-	141,400	-	-	-
35000459 Tobacco - Chauhan	-	197,046	-	197,046	-	-	-
35000460 Tobacco ResearchFacilityLease	-	1,357,092	-	1,357,092	-	-	-
35000461 Tobacco Research Facility M&O	-	99,740	-	99,740	-	-	-
Total School of Medicine Other Funds	<u>1,128,278</u>	<u>1,795,278</u>	<u>-</u>	<u>667,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
36000408 MSRD-PClinical Affairs	-	1,761,430	-	1,761,430	-	-	-
36000419 MSRD-PClinical Medicine	-	1,592,833	-	1,592,833	-	-	-
36000423 MSRD-PClinical Medicine	-	1,578,341	-	1,578,341	-	-	-
36000424 MSRD-PClinical Medicine	-	542,797	-	542,797	-	-	-
36000427 MSRD-PClinical Medicine	-	1,516,253	-	1,516,253	-	-	-
36000430 MSRD-PClinical Medicine	-	1,208,697	-	1,208,697	-	-	-
36000435 MSRD-PClinical Medicine	-	427,234	-	427,234	-	-	-
36000438 MSRD-PClinical Medicine	-	417,909	-	417,909	-	-	-
36000441 MSRD-PClinical Medicine	-	5,216,423	-	5,216,423	-	-	-
36000446 MSRD-PClinical Medicine	-	828,588	-	828,588	-	-	-
36000447 SOM Clinic Revenues	25,697,586	1,952,015	-	(23,745,571)	-	-	-
36000449 MSRD-PClinical Medicine	-	16,966	-	16,966	-	-	-
36000450 MSRD-PClinical Medicine	-	40,009	-	40,009	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
36000451 MSRDP UTH PrimCare&EHLth H MS	-	47,360	-	47,360	-	-	-
36000452 MSRDP-UTH Rheum Clinic Ops	-	1,500	-	1,500	-	-	-
36000453 MSRDP-UTH SurgSpecClinic Ops	-	35,461	-	35,461	-	-	-
36000454 MSRDP-UTH FM Clinic-LV Fac	-	21,839	-	21,839	-	-	-
36000455 MSRDP-UTH IMNeuro Clinic Fac	-	36,370	-	36,370	-	-	-
36000456 MSRDP-UTH SurgSpec Clinic Fac	-	33,812	-	33,812	-	-	-
36000457 MSRDP UTH-SurgSpec Clinic-H	-	872,971	-	872,971	-	-	-
36000459 MSRDP UTH-FM Clinic-LV	-	247,732	-	247,732	-	-	-
36000460 MSRDP-UTH PedSpec Clinic Fac	-	73,139	-	73,139	-	-	-
36000461 MSRDP-UTH Rheum Clinic Fac	-	22,997	-	22,997	-	-	-
36000463 MSRDP-UTH SurgSpec at Camelot	-	461,980	-	461,980	-	-	-
36000464 MSRDP-UTH Emplpyee Health-E	-	404,316	-	404,316	-	-	-
36000466 MSRDP UTH Vision Jackson	-	250,383	-	250,383	-	-	-
36000467 MSRDP-UTH Ortho&SprtsMed	-	840,927	-	840,927	-	-	-
36000469 MSRDP-UTH ENT Jackson	-	1,150,019	-	1,150,019	-	-	-
36000470 MSRDP-UTH Knapp Family Health	-	434,971	-	434,971	-	-	-
36000472 MSRDP-UTH PedsNeuro at DHR	-	121,828	-	121,828	-	-	-
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	-	-	-
36000477 MSRDP-UTH Ortho&SprtsMed Ops	-	114,345	-	114,345	-	-	-
36000479 MSRDP-UTH ENT Jackson Ops	-	154,836	-	154,836	-	-	-
36000480 MSRDP-UTH Knapp FamHlth Ops	-	80,725	-	80,725	-	-	-
36000481 MSRDP-UTH EmplpyHealth-E Ops	-	28,588	-	28,588	-	-	-
36000482 MSRDP-UTHSurgSpecCamelot Ops	-	43,438	-	43,438	-	-	-
36000484 MSRDP-UTH Athletics Ops	-	8,345	-	8,345	-	-	-
36000485 MSRDP-UTH PedsNeuro at DHR Ops	-	2,613	-	2,613	-	-	-
36000489 MSRDP UTHLab EmergencyResponse	185,250	1,074,291	-	889,041	-	-	-
36000490 MSRDP UTH Gen Jackson	-	98,937	-	98,937	-	-	-
36000491 MSRDP UTH PrimCare Jackson	-	607,580	-	607,580	-	-	-
36000493 MSRDP-UTH SurgSpecCamelot Fac	-	29,034	-	29,034	-	-	-
36000497 MSRDP-UTH KnappFamilyHlth Fac	-	105,321	-	105,321	-	-	-
36000498 MSRDP-UTH MultiSpecJackson Fac	-	82,587	-	82,587	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
36000500 MSRDP-UTH Ortho&SprtsMed Fac	-	13,411	-	13,411	-	-	-
36000501 MSRDP UTH OB GYN Jackson	-	280,549	-	280,549	-	-	-
36000502 MSRDP UTH OB GYN Jackson Ops	-	38,226	-	38,226	-	-	-
36000507 MSRDP UTH Behavioral Health	-	413,469	-	413,469	-	-	-
36000510 MSRDP Emergency Response	-	278,735	-	278,735	-	-	-
36000511 MSRDP Knapp FM Ctr Hospitalist	-	524,452	-	524,452	-	-	-
36000512 MSRDP UTH Neuro & Behavioral	-	92,302	-	92,302	-	-	-
36000513 MSRDP-UTH IM Knapp Weslaco	-	84,525	-	84,525	-	-	-
36000515 MSRDP UTH Surgery Weslaco	-	76,803	-	76,803	-	-	-
36000517 MSRDP-Revenue Cycle SOM	-	993,952	-	993,952	-	-	-
36000518 MSRDP UTH Prim Care HEB B Ops	-	11,444	-	11,444	-	-	-
36000520 MSRDP UTH Prim Care HEB B	-	249,261	-	249,261	-	-	-
36000521 MSRDP UTH Prim Care HEB M	-	456,788	-	456,788	-	-	-
36000522 MSRDP ION CII	-	1,833	-	1,833	-	-	-
36000527 MSRDP UTH Prim Care HEB M Ops	-	11,444	-	11,444	-	-	-
36000528 MSRDP ION CII Ops	-	10,250	-	10,250	-	-	-
36000530 MSRDP ION Fac	-	21,719	-	21,719	-	-	-
36000533 MSRDP COVID-19 Vaccine	-	273,981	-	273,981	-	-	-
36000534 MSRDP UTH Prim Care HEB B Fac	-	3,572	-	3,572	-	-	-
36000535 MSRDP UTH Prim Care HEB M Fac	-	3,770	-	3,770	-	-	-
36000537 MSRDP-Otolaryngology-Head&Neck	-	50,625	-	50,625	-	-	-
36000538 MSRDP-Orthopedic Surgery	-	289,200	-	289,200	-	-	-
Total School of Medicine MSRDP Funds	<u>25,882,836</u>	<u>28,990,007</u>	<u>-</u>	<u>3,107,171</u>	<u>-</u>	<u>-</u>	<u>-</u>
37000401 H&C F&A SOM	28,739,376	6,082,863	-	(21,703,128)	953,385	-	953,385
37000421 H&C-Family Med GME DHR	-	2,253,855	-	2,253,855	-	-	-
37000423 H&C-Family Medicine Knapp GME	-	972,056	-	972,056	-	-	-
37000425 H&C -Internal Med GME DHR	-	5,358,816	-	5,358,816	-	-	-
37000429 H&C-ObGyn GME DHR	-	2,144,027	-	2,144,027	-	-	-
37000440 H&C-Surgery GME DHR	-	2,635,633	-	2,635,633	-	-	-
37000444 H&C - Graduate Med Education	-	39,081	-	39,081	-	-	-
37000445 H&C - Internal Med GME VBMC	-	1,322,858	-	1,322,858	-	-	-
37000453 H&C-Family Medicine GME MMC	-	2,335,326	-	2,335,326	-	-	-
37000471 H&C-Urology GME DHR	-	280,004	-	280,004	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
37000472 H&C-Endocrinology GME DHR	-	103,787	-	103,787	-	-	-
37000474 H&C-Transitional GME DHR	-	434,240	-	434,240	-	-	-
37000475 H&C Palliative Fellowship DHR	-	227,973	-	227,973	-	-	-
37000479 H&C Nephrology Fellowship DHR	-	252,744	-	252,744	-	-	-
37000480 H&C Gastroenterology Fellw DHR	-	527,850	-	527,850	-	-	-
37000481 H&C Endocrinology Fellwshp DHR	-	19,734	-	19,734	-	-	-
37000482 H&C Cardiology Fellowship DHR	-	541,807	-	541,807	-	-	-
37000483 H&C Sports Med Fellowship DHR	-	347,910	-	347,910	-	-	-
37000489 H&C-Trauma DHR	-	66,079	-	66,079	-	-	-
37000490 H&C - Internal Med GME Knapp	-	909,348	-	909,348	-	-	-
37000491 H&C - Dean of SOM	-	930,000	-	930,000	-	-	-
Total SOM Hospital and Clinic Contracts	<u>28,739,376</u>	<u>27,785,991</u>	<u>-</u>	<u>-</u>	<u>953,385</u>	<u>-</u>	<u>953,385</u>
37000437 DSRIP-Psychiatry GME VBMC	-	99,264	-	99,264	-	-	-
37000452 DSRIP - Finance & Admn SOM	9,374,244	4,972,486	-	(4,401,758)	-	-	-
37000486 DSRIP-Colonia Integrated	-	369,494	-	369,494	-	-	-
37000487 DSRIP-PrimCare JohnAustin Pena	-	135,829	-	135,829	-	-	-
Total School of Medicine DSRIP Funds	<u>9,374,244</u>	<u>5,577,073</u>	<u>-</u>	<u>(3,797,171)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Designated Funds Total	<u>291,382,334</u>	<u>273,499,076</u>	<u>(3,499,036)</u>	<u>870,920</u>	<u>15,255,142</u>	<u>8,039,056</u>	<u>23,294,198</u>

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

	FY2021				FY2022			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	42,698,399	154,505,318	-	197,203,717	43,849,394	174,747,769	-	218,597,163
Tuition Differential	3,801,200	-	-	3,801,200	5,132,800	-	-	5,132,800
Tuition for Repeat/Excessive Hours	2,277,750	-	-	2,277,750	3,032,450	-	-	3,032,450
Net Tuition	<u>48,777,349</u>	<u>154,505,318</u>	<u>-</u>	<u>203,282,667</u>	<u>52,014,644</u>	<u>174,747,769</u>	<u>-</u>	<u>226,762,413</u>
Laboratory & Supplemental Fees								
Laboratory Fees	201,980	-	-	201,980	360,440	-	-	360,440
Supplemental Fees	1,600	-	-	1,600	1,600	-	-	1,600
Class Audit Fee	2,000	-	-	2,000	1,000	-	-	1,000
Total Lab & Supplemental Fees	<u>205,580</u>	<u>-</u>	<u>-</u>	<u>205,580</u>	<u>363,040</u>	<u>-</u>	<u>-</u>	<u>363,040</u>
Mandatory Student Fees								
University Services Fee	-	21,845,651	-	21,845,651	-	23,822,122	-	23,822,122
Athletic Fee	-	-	-	-	-	-	10,142,535	10,142,535
Student Service Fee	-	-	14,037,670	14,037,670	-	-	3,942,066	3,942,066
Recreation Fee	-	-	4,841,213	4,841,213	-	-	4,900,613	4,900,613
Medical Service Fee	-	-	1,936,485	1,936,485	-	-	1,960,245	1,960,245
Student Union Fee	-	-	1,936,485	1,936,485	-	-	1,960,245	1,960,245
Total Mandatory Student Fees	<u>-</u>	<u>21,845,651</u>	<u>22,751,853</u>	<u>44,597,504</u>	<u>-</u>	<u>23,822,122</u>	<u>22,905,704</u>	<u>46,727,826</u>
Program, Course, & Incidental Fees								
Health Insurance - SOM	-	450,000	-	450,000	-	714,560	-	714,560
Graduation Application Fee	-	190,956	-	190,956	-	247,600	-	247,600
Study Abroad & Intl Exchange Program Fee	-	257,736	-	257,736	-	257,736	-	257,736
Study Abroad & Intl Exchange App Fee	-	20,000	-	20,000	-	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	-	256,310	-	256,310
Graduate Admission Application Fee	-	20,000	-	20,000	-	20,000	-	20,000
Supplemental Application Fee	-	70,000	-	70,000	-	70,000	-	70,000
Archer Program Fee	-	-	-	-	-	48,300	-	48,300

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

	FY2021				FY2022			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Return Check Fees	-	8,500	-	8,500	-	4,700	-	4,700
Emergency Loan Late Payment Fee	-	118,100	-	118,100	-	11,900	-	11,900
Credit Card Convenience Fee	-	252,839	-	252,839	-	263,300	-	263,300
Transcript Fee	-	96,577	-	96,577	-	68,227	-	68,227
OPT Admin Fee	-	15,000	-	15,000	-	15,000	-	15,000
Scuba Equip Rental Fee	-	2,500	-	2,500	-	2,500	-	2,500
Emergency Loan Origination Fee	-	279,100	-	279,100	-	311,900	-	311,900
Installment Process Fee	-	188,900	-	188,900	-	253,100	-	253,100
International Student Health Insurance	-	600,000	-	600,000	-	600,000	-	600,000
International Student Service Fee	-	116,250	-	116,250	-	116,747	-	116,747
Intl Undergraduate Application Fee	-	10,500	-	10,500	-	9,846	-	9,846
Late Payment Fee	-	251,700	-	251,700	-	270,600	-	270,600
Late Registration Fee	-	64,200	-	64,200	-	121,800	-	121,800
Non-Resident Instruction Fee	-	1,417,524	-	1,417,524	-	1,734,764	-	1,734,764
New Student Orientation Fee	-	525,000	-	525,000	-	520,112	-	520,112
Nursing Assessment Fee	-	124,800	-	124,800	-	124,800	-	124,800
HA Student Insurance Fee	-	-	-	-	-	1,084,600	-	1,084,600
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	-	5,383,606	43,300	5,426,906	-	7,191,095	43,300	7,234,395
Optional Student Fees								
Parking Permit - Student	-	-	697,100	697,100	-	-	1,092,795	1,092,795
Total Optional Fees	-	-	697,100	697,100	-	-	1,092,795	1,092,795
Total Tuition and Student Fees	48,982,929	181,734,575	23,492,253	254,209,757	52,377,684	205,760,986	24,041,799	282,180,469

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
31000161 Tuition Designated - Traditional Programs	143,978,917	155,662,902	11,683,985	8%
31000161 Tuition Designated - Accelerated Programs	7,292,086	14,959,482	7,667,396	105%
Total Estimated Income	151,271,003	170,622,384	19,351,381	13%
Transfers Out				
21000000 E&G Revenues .	65,679,627	4,896,525	-60,783,102	-93%
31000001 Marketing Activity .	35,500	35,500	-	-
31000005 Ofc of Advancement Services .	637,284	635,391	-1,893	0%
31000009 Vaquero Resiliency Scholarship .	215,000	275,000	60,000	28%
31000017 Job Enrichment .	22,642	22,936	294	1%
31000022 Economic Development .	112,990	113,481	491	0%
31000024 Sustainability Office .	210,294	263,539	53,245	25%
31000034 President Supplemental Comp .	329,961	319,559	-10,402	-3%
31000040 Leadership Edu Accel Pgm .	32,986	33,001	15	0%
31000049 Records Management .	270,364	271,730	1,366	1%
31000050 Project Management Office AS .	154,331	155,001	670	0%
31000054 Telephone & Telecom CircuitsAS .	432,234	391,050	-41,184	-10%
31000057 Computing Sys Maintenance AS .	2,497,900	2,508,340	10,440	0%
31000058 Data Center Services AS .	1,020,102	155,733	-864,369	-85%
31000081 Faculty Develop & Excellence .	10,000	-	-10,000	-100%
31000095 International Student Program .	91,071	91,071	-	-
31000097 SACS-COC .	14,659	14,659	-	-
31000101 COBE - Instruction Support .	69,632	73,588	3,956	6%
31000105 COE&P16 Integ-Instrctn Spprt .	108,979	109,138	159	0%
31000107 CECS - Instruction Support .	438,422	331,982	-106,440	-24%
31000117 COFA-Instruction Support .	200,000	200,000	-	-
31000129 Music Scholarship .	27,720	27,720	-	-
31000130 COHP Instruction Support .	429,649	335,016	-94,633	-22%
31000133 Wellness Program .	27,454	28,262	808	3%
31000135 Social Work Special .	-	50,000	50,000	-
31000137 COLA-Instruction Support .	47,977	47,977	-	-
31000147 COS - Instruction Support .	709,531	800,567	91,036	13%

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COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31000150 UTeach Program .	1,622,573	1,646,659	24,086	1%
31000151 HHMI Program Support .	60,703	71,207	10,504	17%
31000157 Planetaria Project .	60,174	61,751	1,577	3%
31000158 University Auditor .	875,747	910,431	34,684	4%
31000164 DT Set Aside Ugrad .	14,150,906	15,616,143	1,465,237	10%
31000166 DT Set Aside Grad .	2,103,978	3,291,916	1,187,938	56%
31000170 Insurance .	985,132	1,837,124	851,992	86%
31000171 Online Service Contracts-Instr .	242,144	-	-242,144	-100%
31000177 T&F Allowance and Write Offs .	338,754	338,754	-	-
31000182 Student Accounting Services .	128,532	276,652	148,120	115%
31000183 Payroll & Tax Compliance .	896,389	930,977	34,588	4%
31000189 Utilities Designated - EG .	8,355,894	8,315,955	-39,939	0%
31000192 Instructional Facilities .	439,431	277,057	-162,374	-37%
31000205 Federal CWS Match .	361,092	371,713	10,621	3%
31000206 Financial Aid Literacy .	35,000	30,000	-5,000	-14%
31000207 Student Accessibility Services .	-	696,209	696,209	-
31000208 Pal Housing .	11,000	11,000	-	-
31000210 Student Employment Initiative .	415,399	431,688	16,289	4%
31000212 Comm Merit Scholarship .	10,000	10,000	-	-
31000215 Strategic Enrollment DES .	25,741	25,741	-	-
31000217 P-16 Initiatives .	18,000	16,105	-1,895	-11%
31000222 Student Involvement Marketing .	27,061	27,828	767	3%
31000225 UTRGV Scholars .	4,447,535	5,958,126	1,510,591	34%
31000226 New Student Recruitment .	485,663	548,289	62,626	13%
31000227 Enrollment Initiatives .	159,960	272,892	112,932	71%
31000229 Educ Outreach Prgms .	62,437	77,044	14,607	23%
31000230 Educational Outreach .	20,696	41,705	21,009	102%
31000231 Student Rights & Resp .	-	439,703	439,703	-
31000233 Tutoring .	-	1,354,069	1,354,069	-
31000243 Grad Incentives-Grad College .	137,580	143,337	5,757	4%
31000244 Graduate Incentives .	1,150,593	1,150,593	-	-
31000248 IPP Discretionary Fund .	2,000	8,141	6,141	307%
31000264 Field Experiences Support .	-	162,347	162,347	-
31000266 Community Hist Archaeology .	30,000	30,000	-	-

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31000280 Collaboration for Ethics in Pr .	20,000	20,000	-	-
31000295 CECS Enhancements .	75,000	-	-75,000	-100%
31000296 Employee Recognition .	18,603	18,603	-	-
31000312 Social Work-Instruction Sup .	-	14,847	14,847	-
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 & Interprtnng .	166,789	167,143	354	0%
31000337 Provost-Equipment .	208,786	201,326	-7,460	-4%
31000340 Library Books and Materials .	2,624,651	2,635,351	10,700	0%
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	447,029	7,638	2%
31000353 Facilities Renewal .	576,273	576,273	-	-
31000355 IT Classroom Support AS .	313,189	-	-313,189	-100%
31000357 Telephone & Telecom CircuitsIS .	288,158	260,699	-27,459	-10%
31000358 Computing Sys Maintenance IS .	1,665,266	1,680,926	15,660	1%
31000359 Data Center Services IS .	678,410	741,027	62,617	9%
31000364 Project Management Office IS .	102,890	103,335	445	0%
31000369 COBE Dean Enhancement .	60,000	60,000	-	-
31000371 COS Dean Enhancement .	50,000	50,000	-	-
31000372 COE Dean Enhancement .	60,000	-	-60,000	-100%
31000591 Staff Senate Local .	5,702	5,702	-	-
31000655 Debt Service Payments .	743,047	3,499,036	2,755,989	371%
31000658 Graduate College-GPC .	580,000	580,000	-	-
31000794 QEP ACCOUNT .	116,146	115,539	-607	-1%
31000851 Equip-Research Division Office .	14,000	14,000	-	-
31000916 Equip-Health Affairs .	45,000	45,000	-	-
31000924 TeachLive Project .	136,117	176,695	40,578	30%
31000934 Americorp Match .	52,051	53,582	1,531	3%
31000942 Intl Adm Process&Activities .	12,000	12,000	-	-

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COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31000980 Exemptions-Des Tuition & Fee .	4,509,669	5,066,244	556,575	12%
31000999 Strategic Enrollment Equipment .	10,000	10,000	-	-
31001023 CFA Events Expense .	46,351	47,251	900	2%
31001026 Employee IDs Prod Charges .	10,000	10,000	-	-
31001027 Intellectual Property .	85,000	85,000	-	-
31001045 Accelerated Program Support .	474,995	342,973	-132,022	-28%
31001064 Accelerated Prog. Enrollment .	126,299	126,808	509	0%
31001065 Accelerated Prog. Marketing .	1,135,909	1,137,470	1,561	0%
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 .	48,000	23,468	-24,532	-51%
31001110 Des-Transportation Svs-EDN .	-	674,503	674,503	-
31001111 Des-Transportation Svs-BRW .	-	260,273	260,273	-
31001164 Research Reserve .	17,665,184	15,442,179	-2,223,005	-13%
31001171 Designated OIED .	7,409	7,409	-	-
31001172 Pres Grad Research Asst Awards .	2,100,000	1,076,838	-1,023,162	-49%
31001181 Transfer Rec Scholarship .	2,585,713	2,585,713	-	-
31001203 Fire Safety Program .	123,625	135,025	11,400	9%
31001220 UCentral Matamoros .	89,666	89,666	-	-
31001266 Copyright Clearance .	68,000	68,000	-	-
31001269 University Police Training .	15,000	43,275	28,275	189%
31001270 University Police Capital .	5,000	5,000	-	-
31001273 DHR Safety Program .	9,500	-	-9,500	-100%
31001274 SOM Safety Program .	32,253	32,253	-	-
31001314 Degree Audit Systems & Support .	366,168	425,746	59,578	16%
31001318 Top 10% Opp Scholarship .	530,000	530,000	-	-
31001332 CRM Maint & Support .	-	139,018	139,018	-
31001368 Rsv EVPAA Contracts/Software .	267,600	267,600	-	-
31001416 Presidential Research Fellows .	-	1,023,162	1,023,162	-
31001424 FINISH - HEERF .	-	268,657	268,657	-
31001427 ReStart - HEERF .	-	30,000	30,000	-
31001428 Faculty Development - HEERF .	-	535,120	535,120	-
31001433 CEP STEP-UP .	-	21,500	21,500	-

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COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31001434 CEP Research HUB .	-	166,650	166,650	-
31001435 CEP Mobile Literacy Unit .	-	18,500	18,500	-
31001440 DES Retiree Insurance .	-	1,501,684	1,501,684	-
31050001 DES-Ofc of Instl Advancement .	-	465,762	465,762	-
31050002 DES-Development Services .	-	1,233,202	1,233,202	-
31050003 DES-Government Relations .	-	300,869	300,869	-
31050004 DES-Community Engagement .	-	306	306	-
31050005 DES-Govrnt'l and Comm Relation .	-	896,418	896,418	-
31050007 DES-Human Resources & Talent M .	-	828,638	828,638	-
31050008 DES-Recruitment and Staffing .	-	36,927	36,927	-
31050009 DES-Compliance .	-	459,843	459,843	-
31050010 DES-Strategic Analysis & Inst .	-	413,192	413,192	-
31050011 DES-University Attorney .	-	824,885	824,885	-
31050012 DES-Envrn Hlth Safety & Risk M .	-	316,088	316,088	-
31050013 DES-University Police .	-	4,796,281	4,796,281	-
31050014 DES-University Marketing & Com .	-	1,679,432	1,679,432	-
31050015 DES-Criminal Background Checks .	-	140,100	140,100	-
31050016 DES-Indoor Air Quality .	-	8,693	8,693	-
31050020 DES-Employee Management Servic .	-	8,000	8,000	-
31050021 DES-Research .	-	562,098	562,098	-
31050022 DES-Research - Support .	-	567,346	567,346	-
31050023 DES-COS Start Up Funds .	-	44,788	44,788	-
31050024 DES-Sponsored Programs .	-	234,035	234,035	-
31050026 DES-Commnty Engmnt Rural & Bus .	-	131,414	131,414	-
31050030 DES-Office of the President .	-	215,211	215,211	-
31050031 DES-Institutional Membership .	-	93,948	93,948	-
31050032 DES-Professional Fees and Serv .	-	18,990	18,990	-
31050035 DES-Reserve for Adj Academic S .	-	3,602,702	3,602,702	-
31050040 DES-Finance and Administration .	-	742,739	742,739	-
31050041 DES-Bus Information Sys IS .	-	396,699	396,699	-
31050042 DES-Planning and Analysis .	-	449,927	449,927	-
31050044 DES-Facilities Planning & Cnst .	-	378,251	378,251	-
31050045 DES-Engineering Services .	-	358,174	358,174	-
31050046 DES-Facilities-Lease .	-	3,585,595	3,585,595	-

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COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31050047 DES-Custodial Services-Brownsv .	-	193,544	193,544	-
31050048 DES-Ground Maintenance-Brownsv .	-	166,857	166,857	-
31050049 DES-Building Maintenance-Edinb .	-	312,544	312,544	-
31050050 DES-Custodial Services-Edinbur .	-	309,180	309,180	-
31050051 DES-Ground Maintenance-Edinbur .	-	114,640	114,640	-
31050052 DES-Structural Maintenance-ED .	-	139,343	139,343	-
31050053 DES-Campus Facs Ops Ad - ED .	-	306,736	306,736	-
31050054 DES-Vehicle Maintenance-ED .	-	16,474	16,474	-
31050055 DES-Central Scheduling-ED .	-	36,241	36,241	-
31050057 DES-Starr County M&O .	-	9,295	9,295	-
31050058 DES-Thermal Energy Plant-Brwn .	-	41,210	41,210	-
31050059 DES-Procurement .	-	327,770	327,770	-
31050060 DES-HUB Program Office .	-	4,581	4,581	-
31050061 DES-Financial Services/Comptro .	-	623,971	623,971	-
31050062 DES-Grants Accounting .	-	156,415	156,415	-
31050063 DES-Receiving & Inventory .	-	87,922	87,922	-
31050067 DES-Accounting and Reporting .	-	744,171	744,171	-
31050068 DES-Accounts Payable .	-	163,443	163,443	-
31050069 DES-Treasury .	-	113,936	113,936	-
31050072 DES-Education Benefit Program .	-	723,190	723,190	-
31050073 DES-Ofc of Deputy President .	-	512,526	512,526	-
31050074 DES-Security & Campus Affairs .	-	60,176	60,176	-
31050082 DES-Camp Facs Ops Ad - BRW .	-	383,059	383,059	-
31050083 DES-Building Maint-BRW .	-	330,346	330,346	-
31050087 DES-Student Service Centers .	-	170,957	170,957	-
31050089 DES-Brshp Shared Facilities .	-	21,633	21,633	-
31050093 DES-Curriculum & Instruct Doc .	-	38,875	38,875	-
31050094 DES-Academic Innovation .	-	52,700	52,700	-
31050095 DES-Victim Advoc & Viol Preven .	-	54,752	54,752	-
31050096 DES-Media Relations .	-	4,500	4,500	-
31050097 DES-Ofc of University Events .	-	97,760	97,760	-
31050098 DES-Visitor Center Exhibits .	-	60,125	60,125	-
31050099 DES-UT Marketing .	-	500,000	500,000	-
31050100 DES-Center for Rural Advanceme .	-	54	54	-

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COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31050101 DES-Center for Bilingual Studi .	-	31,010	31,010	-
31050103 DES-Educational Leadership Doc .	-	38,876	38,876	-
31050105 DES-Civil Engineering .	-	37,363	37,363	-
31050106 DES-Engineering Program .	-	80,000	80,000	-
31050107 DES-COFA Scholarship .	-	86,000	86,000	-
31050108 DES-Valley Border Health .	-	164,775	164,775	-
31050109 DES-Physician Asstnt Scholarsh .	-	54,000	54,000	-
31050110 DES-Legal Certificate Program .	-	25,000	25,000	-
31050112 DES-Starr County Operating .	-	31,882	31,882	-
31050113 DES-Undergraduate Res Initiati .	-	78,150	78,150	-
31050114 DES-Strategic Enrollment .	-	91,486	91,486	-
31050115 DES-Dual Enrollment .	-	30,000	30,000	-
31050118 DES-Valley Heroes Schol .	-	7,500	7,500	-
31050119 DES-Housing Scholarships E&G .	-	255,688	255,688	-
31050120 DES-Gateway Scholarship .	-	135,864	135,864	-
31050121 DES-Comm College Recruitment .	-	128,000	128,000	-
31050123 DES-Faculty Start Up Fund .	-	863,940	863,940	-
31050124 DES-MCAT Preparation .	-	86,900	86,900	-
31050145 DES-Enrollment Services and Co .	-	116,736	116,736	-
31050150 DES-Provost Office .	-	392,360	392,360	-
31050151 DES-Provost-Support .	-	156,417	156,417	-
31050152 DES-SS Special Initiatives .	-	32,802	32,802	-
31050153 DES-Student Academic Success .	-	984,190	984,190	-
31050156 DES-Creative Writing Bilingual .	-	46,925	46,925	-
31050159 DES-Outreach & Assessment .	-	19,188	19,188	-
31050163 DES-Visa Costs Pool .	-	53,000	53,000	-
31050164 DES-Academic Recruitment .	-	129,000	129,000	-
31050168 DES-Ofc of Honors College .	-	214,358	214,358	-
31050170 DES-Graduate College Office .	-	508,029	508,029	-
31050171 DES-Academic Advisement Center .	-	142,843	142,843	-
31050173 DES-Veterans Service Center .	-	103,517	103,517	-
31050174 DES-Univ Writing Center .	-	373,146	373,146	-
31050176 DES-Fac Sal UG Faculty .	-	207,480	207,480	-
31050178 DES-Learning Enrichment .	-	459,934	459,934	-

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COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31050179 DES-Call Center .	-	205,561	205,561	-
31050180 DES-Student Educational Outrea .	-	161,424	161,424	-
31050181 DES-Recruitment Mgmt .	-	374,915	374,915	-
31050184 DES-Undergraduate Admission .	-	248,483	248,483	-
31050186 DES-Campus Tours .	-	52,759	52,759	-
31050187 DES-Strategic Enrollment Ops .	-	1,043,757	1,043,757	-
31050188 DES-Registrar .	-	92,231	92,231	-
31050189 DES-Career Center .	-	592,969	592,969	-
31050190 DES-Counseling Center .	-	234,519	234,519	-
31050192 DES-Engaged Student Learning .	-	140,911	140,911	-
31050193 DES-Financial Aid .	-	2,466,577	2,466,577	-
31050195 DES-Student Affairs .	-	52,620	52,620	-
31050197 DES-Faculty Affairs .	-	166,858	166,858	-
31050199 DES-Faculty Senate .	-	8,520	8,520	-
31050201 DES-College of Business & Entr .	-	796,136	796,136	-
31050202 DES-Bus Admin PhD Program .	-	812,101	812,101	-
31050203 DES-Accountancy .	-	55,984	55,984	-
31050204 DES-Economics and Finance .	-	41,679	41,679	-
31050205 DES-Information Systems .	-	37,567	37,567	-
31050206 DES-Management .	-	27,719	27,719	-
31050207 DES-Marketing .	-	20,164	20,164	-
31050208 DES-MBA Program .	-	35,079	35,079	-
31050209 DES-CEP and P-16 Integration .	-	441,187	441,187	-
31050210 DES-Office Teacher Certificati .	-	100,754	100,754	-
31050211 DES-Bilingual and Literacy Stu .	-	39,462	39,462	-
31050212 DES-Counseling and Training Cl .	-	116,873	116,873	-
31050214 DES-Human Develop and School .	-	30,038	30,038	-
31050215 DES-Counseling and Guidance .	-	27,193	27,193	-
31050216 DES-Org & School Leadership .	-	29,209	29,209	-
31050217 DES-Teaching and Learning .	-	50,986	50,986	-
31050219 DES-Health Professions Careers .	-	81,666	81,666	-
31050221 DES-College of Eng and Comp Sc .	-	534,319	534,319	-
31050222 DES-Computer Science .	-	169,128	169,128	-
31050224 DES-Electrical Engineering .	-	139,870	139,870	-

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COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31050225 DES-Manufacturing & Industrial .	-	98,511	98,511	-
31050226 DES-Mechanical Engineering .	-	100,388	100,388	-
31050227 DES-College of Fine Arts .	-	345,328	345,328	-
31050228 DES-Art .	-	149,898	149,898	-
31050229 DES-Dance .	-	24,042	24,042	-
31050230 DES-Theatre .	-	14,275	14,275	-
31050231 DES-Music .	-	272,374	272,374	-
31050232 DES-College of Health Professi .	-	407,929	407,929	-
31050234 DES-Communication Disorders .	-	143,182	143,182	-
31050235 DES-Health and Biomedical Scie .	-	147,643	147,643	-
31050236 DES-Health and Human Performan .	-	196,882	196,882	-
31050237 DES-Nursing .	-	780,088	780,088	-
31050238 DES-Occupational Therapy .	-	43,487	43,487	-
31050239 DES-Physician Assistant .	-	174,222	174,222	-
31050240 DES-Rehab Services and Counsel .	-	119,710	119,710	-
31050241 DES-Social Work .	-	874,374	874,374	-
31050242 DES-College of Liberal Arts .	-	458,962	458,962	-
31050243 DES-Communication .	-	26,930	26,930	-
31050244 DES-Criminal Justice .	-	27,540	27,540	-
31050245 DES-History .	-	41,618	41,618	-
31050246 DES-Military Science .	-	44,514	44,514	-
31050247 DES-Psychological Science .	-	33,385	33,385	-
31050248 DES-Public Affrs & Scurity Stu .	-	12,766	12,766	-
31050249 DES-Sociology .	-	18,626	18,626	-
31050250 DES-Philosophy .	-	20,733	20,733	-
31050251 DES-Writing and Language Studi .	-	50,129	50,129	-
31050252 DES-Political Science .	-	31,847	31,847	-
31050253 DES-College of Sciences .	-	425,871	425,871	-
31050254 DES-Biology .	-	774,246	774,246	-
31050255 DES-Chemistry .	-	446,523	446,523	-
31050256 DES-Coastal Studies .	-	32,974	32,974	-
31050257 DES-Mathematical & Statistical .	-	713,125	713,125	-
31050258 DES-Sch of Earth Env & Marine .	-	119,651	119,651	-
31050259 DES-Physics .	-	386,468	386,468	-

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31050260 DES-Literatures & Cultural Stu .	-	39,036	39,036	-
31050262 DES-Ofc of Crr & Inst Asmt .	-	319,540	319,540	-
31050264 DES-B-Institute .	-	87,740	87,740	-
31050265 DES-Center for Teaching Excell .	-	53,996	53,996	-
31050267 DES-International Stdnt Advise .	-	154,268	154,268	-
31050268 DES-Intl Programs and Partners .	-	118,507	118,507	-
31050269 DES-Library .	-	2,318,518	2,318,518	-
31050272 DES-COBE Instruction Expense .	-	7,375	7,375	-
31050273 DES-COE Instruction Expense .	-	17,967	17,967	-
31050274 DES-CECS Instruction Expense .	-	8,140	8,140	-
31050275 DES-COHP Instruction Expense .	-	11,992	11,992	-
31050276 DES-COFA Instruction Expense .	-	1,736	1,736	-
31050277 DES-Int'l Bus & Entrepreneursh .	-	26,510	26,510	-
31050278 DES-COS Instruction Expense .	-	8,249	8,249	-
31050279 DES-Interdiscip Prg & Commun E .	-	15,471	15,471	-
31050280 DES-CLA Instruction Expense .	-	435,313	435,313	-
31050301 DES-Research Translation .	-	166,288	166,288	-
31050304 DES-Office of Emergency Prep .	-	116,808	116,808	-
31050309 DES-Fin & Admin Operations Sup .	-	112,038	112,038	-
31050314 DES-Non Profit Resource Center .	-	116,793	116,793	-
31050329 DES-University Police Equip & .	-	238,790	238,790	-
31050330 DES-University Police Vehicle .	-	159,383	159,383	-
31050338 DES-Rehab Svc&Counseling PhD P .	-	320,053	320,053	-
31050339 DES-COLTT Instruction Expense .	-	496,276	496,276	-
31050342 DES-Finance & Admin-Operations .	-	318,151	318,151	-
31050365 DES-Assets Management .	-	20,235	20,235	-
31050366 DES-State Auditor Charges .	-	95,218	95,218	-
31050367 DES-Grants & Contracts .	-	238,065	238,065	-
31050368 DES-Enrollment System & Analys .	-	630,759	630,759	-
31050371 DES-Ofc of Instl Accreditation .	-	252,829	252,829	-
31050379 DES-Research Compliance .	-	451,233	451,233	-
31050401 DES-Offc. of Ins. Equity&Diver .	-	194,127	194,127	-
31050438 DES-Anthropology .	-	12,425	12,425	-
31050442 DES-Facilities O&M-Contracted .	-	150,675	150,675	-

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31050443 DES-Bus Information Sys AS .	-	595,019	595,019	-
31050449 DES-PD K9 Program .	-	6,500	6,500	-
31050468 DES-Division of Health Affairs .	-	987,528	987,528	-
31050479 DES-Ombuds Office .	-	102,628	102,628	-
31050480 DES-Dual Credit .	-	80,106	80,106	-
31050488 DES-COS Reserve .	-	112,292	112,292	-
31050489 DES-CFA Reserve .	-	142,208	142,208	-
31050490 DES-CLA Reserve .	-	184,500	184,500	-
31050492 DES-COBE Reserve .	-	558,500	558,500	-
31050503 DES Reserve Adj-Student Svs .	-	1,004,373	1,004,373	-
31050504 DES Reserve Adj-Instruction .	-	4,276,785	4,276,785	-
31050505 DES Reserve for Adj Plant .	-	2,209,729	2,209,729	-
31050506 DES Reserve Adj Public Service .	-	63,720	63,720	-
31050507 DES Reserve Adjust Research .	-	820,570	820,570	-
31050508 DES Reserve Adj-Inst'l Suppt .	-	2,332,624	2,332,624	-
31051390 Des-CEP-TEExES Support .	-	156,860	156,860	-
Total Transfers Out	152,005,900	177,571,430	25,565,530	17%
Net Activity	(734,897)	(6,949,046)	(6,214,149)	846%
Estimated Beginning Balance	-	6,949,046	6,949,046	-
Estimated Ending Balance	(734,897)	0	734,897	(100%)

Student Category	SCH	Rate
Undergraduate Traditional	699,440	\$122 to \$159.20 per student+ \$194.80 to \$264.10 per SCH (varies by cohort)
Graduate Traditional	58,359	\$122 to \$159.20 per student+ \$194.80 to \$271.30 per SCH (varies by cohort)
Undergraduate Accelerated	934	\$189.68 per SCH
Graduate Accelerated	50,086	\$306.34 to \$334.12 per SCH (varies by program)

The University of Texas Rio Grande Valley
Designated Tuition - School of Medicine

<u>COST CENTER & DESCRIPTION</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31000432 Tuition Designated - SOM	2,446,330	2,455,540	9,210	0%
<u>Total Estimated Income</u>	<u>2,446,330</u>	<u>2,455,540</u>	<u>9,210</u>	<u>0%</u>
Expense				
64607 Grants Other (Fee Exemption)	33,630	33,630	-	-
<u>Total Expenses</u>	<u>33,630</u>	<u>33,630</u>	<u>-</u>	<u>-</u>
Transfers Out				
31000400 Des-Dean of SOM .	2,071,979	2,091,053	19,074	1%
31000433 DT Set Aside- SOM .	340,721	330,857	-9,864	-3%
<u>Total Transfers Out</u>	<u>2,412,700</u>	<u>2,421,910</u>	<u>9,210</u>	<u>0%</u>
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

<u>Rate</u>	<u>Students</u>
Years 1 & 2 - \$11,210 (annual rate)	113
Years 3 & 4 - \$10,710 (annual rate)	111

The University of Texas Rio Grande Valley
Designated Tuition - Differential Tuition

COST CENTER & DESCRIPTION	FY 2021	FY 2022	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31001090 Differential Tuition	787,985	1,669,845	881,860	112%
Total Estimated Income	787,985	1,669,845	881,860	112%
Expense				
67606 Fee Others	324,841	-	(324,841)	(100%)
Total Expenses	324,841	-	(324,841)	(100%)
Transfers Out				
21000000 E&G Revenues .	324,841	-	-324,841	-100%
31000164 DT Set Aside Ugrad .	65,680	175,020	109,340	166%
31000166 DT Set Aside Grad .	48,973	67,942	18,969	39%
31000980 Exemptions-Des Tuition & Fee .	23,650	50,110	26,460	112%
31001384 Differential Tuition - COBE .	-	632,570	632,570	-
31001385 Differential Tuition - CECS .	-	497,343	497,343	-
31001386 Differential Tuition - COMD .	-	43,775	43,775	-
31001387 Differential Tuition - PHAS .	-	139,795	139,795	-
31001388 Differential Tuition - NURS .	-	34,501	34,501	-
31001389 Differential Tuition - OCCT .	-	28,789	28,789	-
Total Transfers Out	463,144	1,669,845	1,206,701	261%
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

\$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 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
31000194 University Services Fee - Traditional Programs	20,757,514	23,617,296	2,859,782	14%
31000194 University Services Fee - Accelerated Programs	884,226	-	(884,226)	(100%)
Total Estimated Income	21,641,740	23,617,296	1,975,556	9%
Transfers Out				
31000019 Information Security .	510,942	673,560	162,618	32%
31000048 UTRGV Blackboard .	868,300	832,714	-35,586	-4%
31000051 Information Technology .	531,068	529,427	-1,641	0%
31000053 Network Services AS .	748,699	779,405	30,706	4%
31000055 IT Travel and Training IS .	56,131	86,571	30,440	54%
31000056 IT Enterprise Systems IS .	78,881	77,796	-1,085	-1%
31000058 Data Center Services AS .	-	928,272	928,272	-
31000059 IT Academic & Support Svcs IS .	65,012	65,099	87	0%
31000062 IT Services IS .	83,939	120,035	36,096	43%
31000064 Enterprise Information Sys IS .	803,041	850,827	47,786	6%
31000065 Data & Network Security IS .	262,307	264,168	1,861	1%
31000066 IT Comm & Training IS .	61,379	61,712	333	1%
31000067 IT Infrastructure .	218,156	258,047	39,891	18%
31000069 Information Technologies AS .	518,916	471,294	-47,622	-9%
31000070 Enterprise Development AS .	680,499	704,006	23,507	3%
31000072 IT Student Support .	817,111	-	-817,111	-100%
31000077 IT Support Services AS .	800,164	794,435	-5,729	-1%
31000099 Ctr fr Onl Learnng&Teachng Tech .	1,743,369	1,744,390	1,021	0%
31000178 Online Credit Card Fee .	555,848	758,709	202,861	36%
31000181 Bursar .	67,107	-	-67,107	-100%
31000213 Registrar Designated .	725,372	785,117	59,745	8%
31000218 Undergrad Admin Ofc Operations .	55,912	66,032	10,120	18%
31000228 Strategic Enrollment Comm .	39,413	39,523	110	0%
31000239 Academic Advising Ctr-Designntd .	5,289,468	5,221,292	-68,176	-1%
31000240 Grad Student Advising & Svcs .	88,404	88,975	571	1%
31000354 Information Technologies IS .	345,944	333,536	-12,408	-4%
31000355 IT Classroom Support AS .	385,010	-	-385,010	-100%

The University of Texas Rio Grande Valley
University Services Fee

COST CENTER & DESCRIPTION	FY 2021	FY 2022	INCREASE (DECREASE)	% INC (%DEC)
31000356 Network Services IS .	502,061	522,543	20,482	4%
31000362 Enterprise Development IS .	470,924	469,364	-1,560	0%
31000366 IT Support Services IS .	533,457	529,635	-3,822	-1%
31000367 Data & Network Security AS .	393,453	396,251	2,798	1%
31000981 Exemptions-University Svcs Fee .	602,427	653,580	51,153	8%
31001085 Enterprise Information Sys AS .	1,204,545	1,273,653	69,108	6%
31001086 Ofc of IT Governance & Serv IS .	112,102	112,474	372	0%
31001087 IT Academic & Support Svcs AS .	97,516	97,648	132	0%
31001088 IT Faculty Support .	99,521	45,689	-53,832	-54%
31001174 Enrollment Systems Prjts .	75,641	75,641	-	-
31001252 IT Enterprise Systems AS .	118,322	116,695	-1,627	-1%
31001253 IT Comm & Training AS .	92,067	92,569	502	1%
31001254 Ofc of IT Governance & Serv AS .	168,149	168,713	564	0%
31001255 IT Infrastructure AS .	327,233	386,822	59,589	18%
31001256 Equip-Information Tech AS .	233,832	232,917	-915	0%
31001257 IT Services AS .	125,901	180,051	54,150	43%
31001258 IT Travel and Training AS .	84,197	154,527	70,330	84%
31001375 IT Student Support Svcs .	-	865,732	865,732	-
31001376 IT Classroom Support .	-	707,850	707,850	-
Total Transfers Out	21,641,740	23,617,296	1,975,556	9%
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 2021	FY 2022	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31000950 University Services Fee - SOM	203,911	204,826	915	0%
Total Estimated Income	203,911	204,826	915	0%
Expense				
64607 Grants Other (Fee Exemption)	2,743	2,743	-	-
Total Expenses	2,743	2,743	-	-
Transfers Out				
31000338 Equip-Information Tech IS .	174,000	174,000	-	-
31001256 Equip-Information Tech AS .	27,168	28,083	915	3%
Total Transfers Out	201,168	202,083	915	0%
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

\$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, 2022**

	Budget FY 2021	Budget FY 2022
Operating Revenues:		
Gross Patient Charges	\$ -	\$ -
Gross Patient Charges Related to Uncompensated Care	-	-
Other Gross Patient Charges	47,517,090	53,281,478
Total Gross Patient Charges	<u>47,517,090</u>	<u>53,281,478</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care and Other Insurance	-	-
Other Unreimbursed Medical Charges	31,199,721	30,975,638
Bad Debt Expense	636,729	713,972
Total Discounts and Allowances	<u>31,836,450</u>	<u>31,689,610</u>
Net Patient Revenues	15,680,640	21,591,868
Contractual Revenues	-	4,290,968
Other Operating Revenues	7,800,000	9,374,244
Total Operating Revenues	<u>23,480,640</u>	<u>35,257,080</u>
Operating Expenses:		
Faculty Salaries	8,411,424	9,600,205
Staff Salaries	4,761,262	10,327,617
Fringe Benefits	3,089,536	4,314,483
Maintenance and Operations	6,501,140	10,967,775
Professional Liability Insurance	-	-
Travel	46,500	47,000
Other Expenses	-	-
Total Operating Expenses	<u>22,809,862</u>	<u>35,257,080</u>
Operating Income (Loss)	<u>670,778</u>	<u>0</u>
Nonoperating Revenues (Expenses)		
Investment Income	-	-
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
Net Nonoperating Revenues (Expenses)	<u>-</u>	<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	670,778	0
Transfers In:	-	-
Interfund/Interagency	-	-
Change in Net Assets		
Net Assets - September 1	-	-
Net Assets - August 31	<u><u>\$ 670,778</u></u>	<u><u>\$ 0</u></u>

**Auxiliary
Enterprises Funds**

The University of Texas Rio Grande Valley
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000001 AES Athletics Revenue	1,100,645	-	-	3,631,652	4,732,297	-	4,732,297
41000002 Administration Athletics	-	1,704,848	-	-	(1,704,848)	-	(1,704,848)
41000003 Men Baseball	-	776,557	-	-	(776,557)	-	(776,557)
41000004 Men Tennis	-	179,244	-	-	(179,244)	-	(179,244)
41000005 Women Tennis	-	174,232	-	-	(174,232)	-	(174,232)
41000006 Men Cross Country Track	-	622,699	-	-	(622,699)	-	(622,699)
41000008 Men Golf	-	188,121	-	-	(188,121)	-	(188,121)
41000009 Women Golf	-	187,564	-	-	(187,564)	-	(187,564)
41000010 Men Basketball	-	1,305,486	-	-	(1,305,486)	-	(1,305,486)
41000011 Men Soccer	-	463,129	-	-	(463,129)	-	(463,129)
41000012 Women Soccer	-	419,972	-	-	(419,972)	-	(419,972)
41000013 Women Volleyball	-	478,734	-	-	(478,734)	-	(478,734)
41000014 Women Basketball	-	925,053	-	-	(925,053)	-	(925,053)
41000015 Sports Information	-	260,767	-	-	(260,767)	-	(260,767)
41000016 Sports Medicine	-	401,136	-	-	(401,136)	-	(401,136)
41000017 Athletic Insurance	-	100,000	-	-	(100,000)	-	(100,000)
41000018 Athletics Awards	-	15,000	-	-	(15,000)	-	(15,000)
41000019 Officials Security	-	369,347	-	-	(369,347)	-	(369,347)
41000020 Athletic Academic Support	-	388,784	-	-	(388,784)	-	(388,784)
41000021 Athletics Marketing	-	335,205	-	-	(335,205)	-	(335,205)
41000024 Athletics Maint & Util-ED	-	411,429	-	-	(411,429)	-	(411,429)
41000025 Admin Supp Chrg-Athletics	-	-	-	(329,720)	(329,720)	-	(329,720)
41000026 Reserve for Adjust AES NPLDG	-	91,652	-	-	(91,652)	-	(91,652)
41000105 Athletics Ticket Operations	-	136,110	-	-	(136,110)	-	(136,110)
41000106 Athletics Compliance	-	171,992	-	-	(171,992)	-	(171,992)
41000107 Athletics Development	-	91,684	-	-	(91,684)	-	(91,684)
41000108 Athletics Event Mgmt	-	302,005	-	-	(302,005)	-	(302,005)
41000109 Athletics Corporate Sales	-	149,810	-	-	(149,810)	-	(149,810)
41000110 Athletics Sports Nutrition	-	196,932	-	-	(196,932)	-	(196,932)
41000112 Baseball Scholarship	-	244,328	-	-	(244,328)	-	(244,328)
41000113 Men's Track Scholarship	-	263,122	-	-	(263,122)	-	(263,122)
41000114 Women's Track Scholarship	-	375,889	-	-	(375,889)	-	(375,889)
41000115 Men's Tennis Scholarship	-	93,972	-	-	(93,972)	-	(93,972)

The University of Texas Rio Grande Valley
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000116 Women's Tennis Scholarship	-	167,062	-	-	(167,062)	-	(167,062)
41000117 Men's Golf Scholarship	-	93,972	-	-	(93,972)	-	(93,972)
41000118 Women's Golf Scholarship	-	116,943	-	-	(116,943)	-	(116,943)
41000119 Men's Basketball Scholarship	-	271,475	-	-	(271,475)	-	(271,475)
41000120 Men's Soccer Scholarship	-	206,739	-	-	(206,739)	-	(206,739)
41000121 Women's Soccer Scholarship	-	292,358	-	-	(292,358)	-	(292,358)
41000122 Volleyball Scholarship	-	296,070	-	-	(296,070)	-	(296,070)
41000123 Women's Basketball Scholarship	-	313,241	-	-	(313,241)	-	(313,241)
41000126 Athletic Fee	10,061,895	508,845	-	-	9,553,050	-	9,553,050
41000127 Athletic Fee - SOM	80,640	1,080	-	-	79,560	-	79,560
Athletics Total	<u>11,243,180</u>	<u>14,092,588</u>	<u>-</u>	<u>3,301,932</u>	<u>452,524</u>	<u>-</u>	<u>452,524</u>
42000001 AES Housing Revenue	-	-	-	-	-	2,021,000	2,021,000
42000003 Bronc Village	1,059,230	222,338	-	-	836,892	-	836,892
42000004 Unity Hall	1,267,321	281,600	-	-	985,721	-	985,721
42000005 Heritage Hall	423,666	237,506	-	-	186,160	-	186,160
42000007 Maintenance Heritage Hall	-	54,281	-	-	(54,281)	-	(54,281)
42000008 Dorm Custodial Svcs-ED	-	78,251	-	-	(78,251)	-	(78,251)
42000009 Maintenance Unity Hall	-	197,888	-	-	(197,888)	-	(197,888)
42000010 Utilities Troxell	-	42,325	-	-	(42,325)	-	(42,325)
42000011 Utilities Heritage Hall	-	49,157	-	-	(49,157)	-	(49,157)
42000012 Utilities Bronc Village	-	114,170	-	-	(114,170)	-	(114,170)
42000013 Utilities Unity Hall	-	120,809	-	-	(120,809)	-	(120,809)
42000014 Maintenance Bronc Village	-	110,677	-	-	(110,677)	-	(110,677)
42000015 Casa Bella	1,239,330	301,783	-	-	937,547	-	937,547
42000016 Housing Admin Supp/Insurance	-	-	-	(52,184)	(52,184)	-	(52,184)
42000018 Housing Debt Service	-	-	(1,913,101)	-	(1,913,101)	-	(1,913,101)
42000021 Reserve for Adjust AES Housing	-	98,972	-	-	(98,972)	-	(98,972)
42000022 Troxell Dorm	-	13,189	-	-	(13,189)	-	(13,189)
42000023 Housing Assn-Edinburg	-	2,500	-	-	(2,500)	-	(2,500)
42000024 Housing Assn-Brownsville	-	2,000	-	-	(2,000)	-	(2,000)
42000101 Maint Casa Bella Res Life	-	200,000	-	-	(200,000)	-	(200,000)
42000102 Util Casa Bella Res Life	-	207,381	-	-	(207,381)	-	(207,381)
42000103 Meal Plan Revenue	937,269	887,021	-	-	50,248	-	50,248

The University of Texas Rio Grande Valley
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
42000104 Dining Dollars	241,000	241,000	-	-	-	-	-
42000105 RES Life Camps/Conf	199,919	-	-	-	199,919	-	199,919
42000108 Res Life Application Fee NR	15,000	-	-	-	15,000	-	15,000
42100001 Maint Util Food Svcs-ED	-	166,056	-	-	(166,056)	-	(166,056)
42100002 Food Services-Edinburg	-	46,235	-	-	(46,235)	-	(46,235)
42100003 Maint Util Food Svcs-BRW	-	71,314	-	-	(71,314)	-	(71,314)
42100004 Food Services-Brownsville	-	7,047	-	-	(7,047)	-	(7,047)
42100005 Food Services Debt Service	-	-	(8,012)	-	(8,012)	-	(8,012)
42100006 Food Services Revenue	422,361	-	-	(78,299)	344,062	-	344,062
Housing & Food Service Total	<u>5,805,096</u>	<u>3,753,500</u>	<u>(1,921,113)</u>	<u>(130,483)</u>	<u>-</u>	<u>2,021,000</u>	<u>2,021,000</u>
43000001 AES Pledged Revenue	809,581	-	-	(180,000)	629,581	1,048,000	1,677,581
43000002 Bookstore-Brownsville	-	70,667	-	-	(70,667)	-	(70,667)
43000003 Auxiliary Services	37,850	182,318	-	11,547	(132,921)	-	(132,921)
43000004 Auxiliary Equipment	-	6,380	-	-	(6,380)	-	(6,380)
43000005 Maint Util Bookstore-ED	-	9,559	-	-	(9,559)	-	(9,559)
43000007 Maint Util Aux Pledged-ED	-	13,512	-	-	(13,512)	-	(13,512)
43000009 AES Pledged -Adm Supp Chrg/Ins	-	-	-	(11,991)	(11,991)	-	(11,991)
43000010 Investment Income - Pledged	38,000	-	-	-	38,000	-	38,000
43000013 Official Ring Program	-	6,000	-	-	(6,000)	-	(6,000)
43000014 Trademarks	9,700	-	-	-	9,700	-	9,700
43000015 Reserve for Adjust AES Pldg	-	16,503	-	-	(16,503)	-	(16,503)
43000017 Bookstore-Edinburg	-	17,626	-	-	(17,626)	-	(17,626)
43000020 Maint Utilities Bookstore-BRW	-	34,001	-	-	(34,001)	-	(34,001)
43000021 Auxiliary Business Services	-	387,745	-	-	(387,745)	-	(387,745)
Pledged Total	<u>895,131</u>	<u>744,311</u>	<u>-</u>	<u>(180,444)</u>	<u>(29,624)</u>	<u>1,048,000</u>	<u>1,018,376</u>
44000001 AES Parking Permits & Fines	1,092,795	-	-	(735,000)	357,795	1,706,000	2,063,795
44000009 Parking Services-Brownsville	1,000	484,124	-	-	(483,124)	-	(483,124)
44000010 Admin Supp Chrg-Parking	-	-	-	(30,170)	(30,170)	-	(30,170)
44000011 Investment Inc-Parking Permits	47,000	-	-	-	47,000	-	47,000
44000012 Reserve for Adjust AES Police	-	16,616	-	-	(16,616)	-	(16,616)
44000013 Parking Services-Edinburg	5,000	482,508	-	-	(477,508)	-	(477,508)
44000017 Maint & Utilities Parking	-	4,004	-	-	(4,004)	-	(4,004)
44000101 Parking Permit Exemptions	-	30,000	-	-	(30,000)	-	(30,000)

The University of Texas Rio Grande Valley
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
44000102 Employee Parking Permits	405,082	-	-	-	405,082	-	405,082
44000103 MISC Parking	31,048	-	-	-	31,048	-	31,048
44000104 Citation Revenue	201,085	-	-	-	201,085	-	201,085
Parking Permits & Fines Total	<u>1,783,010</u>	<u>1,017,252</u>	-	(765,170)	<u>588</u>	<u>1,706,000</u>	<u>1,706,588</u>
45000001 Health Services	1,940,085	-	-	-	1,940,085	-	1,940,085
45000002 Medical Services-Brownsville	-	508,947	-	-	(508,947)	-	(508,947)
45000003 Health Clinic Lab-Edinburg	70,000	51,166	-	-	18,834	-	18,834
45000004 Health Clinic Pharm-Edinburg	112,000	122,379	-	-	(10,379)	-	(10,379)
45000005 Health Spec Svcs-Edinburg	49,925	49,591	-	-	334	-	334
45000006 Student Clinic Debt Service	-	-	(89,000)	-	(89,000)	-	(89,000)
45000007 Health Clinic Lab-Brownsville	15,400	12,000	-	-	3,400	-	3,400
45000008 Health Clinic Phrm-Brownsville	3,500	2,698	-	-	802	-	802
45000009 Medical Services-Edinburg	-	1,077,230	-	-	(1,077,230)	-	(1,077,230)
45000010 Health Spec Svcs-Brownsville	6,800	12,450	-	-	(5,650)	-	(5,650)
45000011 M&U Med Health Svcs-Edinburg	-	19,131	-	-	(19,131)	-	(19,131)
45000012 M&U Med Health Svcs-Brownsville	-	3,207	-	-	(3,207)	-	(3,207)
45000013 Admin Supp Charge-Health Svcs	-	-	-	(51,292)	(51,292)	-	(51,292)
45000014 Reserve for Adj Health Svcs	-	57,933	-	-	(57,933)	-	(57,933)
45000015 Health Services - SOM	20,160	270	-	-	19,890	-	19,890
45000101 Exemptions-Medical Svc Fee	-	106,080	-	-	(106,080)	-	(106,080)
Health Services Total	<u>2,217,870</u>	<u>2,023,082</u>	<u>(89,000)</u>	<u>(51,292)</u>	<u>54,496</u>	-	<u>54,496</u>
46000001 Student Service Fee	3,910,724	-	-	(3,805,527)	105,197	-	105,197
46000002 Student Service Fee - SOM	31,342	140	-	(31,202)	-	-	-
46000003 Investment Income - SSF	97,000	-	-	(97,000)	-	-	-
46000004 Exemptions - SSF	-	105,197	-	-	(105,197)	-	(105,197)
Student Service Fee Total	<u>4,039,066</u>	<u>105,337</u>	-	<u>(3,933,729)</u>	-	-	-
46100002 AES Student Activities	19,400	-	-	3,967,829	3,987,229	1,705,058	5,692,287
46100005 Pep Band	-	84,000	-	-	(84,000)	-	(84,000)
46100006 Brass Choir/Brass Ensemble	-	1,500	-	-	(1,500)	-	(1,500)
46100007 Salsa/Latin Band	-	9,000	-	-	(9,000)	-	(9,000)
46100008 Drama	-	185,759	-	-	(185,759)	-	(185,759)
46100009 Magazine	-	82,249	-	-	(82,249)	-	(82,249)
46100010 Newspaper	-	121,040	-	-	(121,040)	-	(121,040)

The University of Texas Rio Grande Valley
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46100011 Radio	-	43,160	-	-	(43,160)	-	(43,160)
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	-	40,080	-	-	(40,080)	-	(40,080)
46100020 Maint Util UC-ED	-	154,374	-	-	(154,374)	-	(154,374)
46100021 Admin Supp Chrg-Student Activ	-	-	-	(131,898)	(131,898)	-	(131,898)
46100022 Music Copyright Fee	-	35,712	-	-	(35,712)	-	(35,712)
46100023 Distinguished Speakers	-	140,000	-	-	(140,000)	-	(140,000)
46100024 Retention Initiative	-	199,242	-	-	(199,242)	-	(199,242)
46100025 Campus Activities Board	-	152,311	-	-	(152,311)	-	(152,311)
46100026 Greek Life	-	26,716	-	-	(26,716)	-	(26,716)
46100027 SGA Student Travel	-	80,000	-	-	(80,000)	-	(80,000)
46100028 Spirit Programs	-	189,324	-	-	(189,324)	-	(189,324)
46100029 Leadership and Mentoring	-	634,523	-	-	(634,523)	-	(634,523)
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	-	78,100	-	-	(78,100)	-	(78,100)
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	-	115,419	-	-	(115,419)	-	(115,419)
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	-	311,059	-	-	(311,059)	-	(311,059)
46100054 Chess	-	450,715	-	-	(450,715)	-	(450,715)
46100056 Student Activities	-	306,141	-	-	(306,141)	-	(306,141)
46100057 Reserve for Adjust AES	-	100,693	-	-	(100,693)	-	(100,693)
46100060 Student IDs-Brownsville	-	103,029	-	-	(103,029)	-	(103,029)
46100061 TV	-	55,907	-	-	(55,907)	-	(55,907)

The University of Texas Rio Grande Valley
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46100062 UTRGV Opera	-	7,500	-	-	(7,500)	-	(7,500)
46100063 UTRGV Guitar Festival	-	6,100	-	-	(6,100)	-	(6,100)
46100064 Hauser Comm Research Lab	-	26,740	-	-	(26,740)	-	(26,740)
46100065 Undergrad Research Initiative	-	96,750	-	-	(96,750)	-	(96,750)
46100066 Counseling Center2	-	67,666	-	-	(67,666)	-	(67,666)
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	-	103,288	-	-	(103,288)	-	(103,288)
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	-	37,975	-	-	(37,975)	-	(37,975)
46100075 Non Profit Resource Center	-	28,454	-	-	(28,454)	-	(28,454)
46100077 Latino Theatre Touring Prod	-	17,000	-	-	(17,000)	-	(17,000)
46100107 Masculinidad Saludable	-	17,340	-	-	(17,340)	-	(17,340)
46100109 GradArcher	-	30,400	-	-	(30,400)	-	(30,400)
46100110 Sustainable Campus Community	-	30,000	-	-	(30,000)	-	(30,000)
46100111 Graduate Student Travel	-	25,000	-	-	(25,000)	-	(25,000)
46100112 UG Archer Scholarship	-	30,000	-	-	(30,000)	-	(30,000)
46100116 Sustain Grad Assist Prgm	-	15,750	-	-	(15,750)	-	(15,750)
46100117 Fostering Success	-	15,300	-	-	(15,300)	-	(15,300)
46200004 Inv Inc Student Acct Reserve	75,000	-	-	(75,000)	-	-	-
Student Activities Total	<u>94,400</u>	<u>4,866,663</u>	<u>-</u>	<u>3,760,931</u>	<u>(1,011,332)</u>	<u>1,705,058</u>	<u>693,726</u>
47000001 AES Nonpledged Other	-	84,418	-	-	(84,418)	-	(84,418)
47000002 Investment Income - AES Other	143,000	-	-	(18,343)	124,657	-	124,657
Other Total	<u>143,000</u>	<u>84,418</u>	<u>-</u>	<u>(18,343)</u>	<u>40,239</u>	<u>-</u>	<u>40,239</u>
47100001 AES Child Development Revenue	379,095	-	-	59,243	438,338	-	438,338
47100002 Child Devlpment Ctr Operations	-	419,468	-	-	(419,468)	-	(419,468)
47100003 Child Dev Center MU	-	76,603	-	-	(76,603)	-	(76,603)
47100004 Admin Supp Chrg-Child Devl Ctr	-	-	-	(14,001)	(14,001)	-	(14,001)
47100005 Child Dev Ctr Reserv	-	66,687	-	-	(66,687)	-	(66,687)
47100108 Non-Student CDC Tuition	201,960	-	-	-	201,960	-	201,960
47100109 Other Revenue Auxiliary	5,000	-	-	-	5,000	-	5,000
47100110 CDC Food Purchases	46,395	46,395	-	-	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
47100111 TWC Child Care - Match	-	115,659	-	-	(115,659)	-	(115,659)
Child Development Total	632,450	724,812	-	45,242	(47,120)	-	(47,120)
48100001 AES Recreation Fee	4,850,213	-	-	-	4,850,213	4,155,000	9,005,213
48100002 Univ Recreation-Brownsville	-	1,076,384	-	-	(1,076,384)	-	(1,076,384)
48100003 Wellness/Rec Summer Camps	65,000	24,013	-	-	40,987	-	40,987
48100004 Aquatics Program	6,500	68,100	-	-	(61,600)	-	(61,600)
48100005 Maint Utility Wellness Rec	-	476,470	-	-	(476,470)	-	(476,470)
48100006 Wellness Rec Debt Services	-	-	(1,523,688)	-	(1,523,688)	-	(1,523,688)
48100007 Investment Income - Wellness	39,000	-	-	-	39,000	-	39,000
48100008 Admin Supp Chrg - Wellness Rec	-	-	-	(57,651)	(57,651)	-	(57,651)
48100009 Wellness Rec Reserve	-	108,345	-	-	(108,345)	-	(108,345)
48100010 University Recreation-Edinburg	-	823,506	-	-	(823,506)	-	(823,506)
48100011 AES Recreation Fee - SOM	50,400	675	-	-	49,725	-	49,725
48100013 University Recreation-EDIN	90,000	-	-	-	90,000	-	90,000
48100018 UREC Programs - BRN	-	62,152	-	-	(62,152)	-	(62,152)
48100021 UREC Facility Enhcmt - EDN	-	65,567	-	(5,200)	(70,767)	-	(70,767)
48100022 UREC Facility Enhcmt - BRN	-	21,857	-	-	(21,857)	-	(21,857)
48100101 Exemptions-Wellness Rec Fee	-	265,200	-	-	(265,200)	-	(265,200)
48100102 Univ Recreation - Equipment	-	65,500	-	-	(65,500)	-	(65,500)
48100103 Univ Recreation Prgms Edinburg	8,000	476,845	-	-	(468,845)	-	(468,845)
48100105 Pro Shop Sales	8,000	2,501	-	-	5,499	-	5,499
48100106 Rec Facility Rentals	10,000	3,000	-	-	7,000	-	7,000
Recreation Center Total	5,127,113	3,540,115	(1,523,688)	(62,851)	459	4,155,000	4,155,459
48200001 AES Student Union Fee	1,940,085	-	-	-	1,940,085	5,464,000	7,404,085
48200002 Student Union Admin-Edinburg	-	700,581	-	(11,547)	(712,128)	-	(712,128)
48200003 Maint Util Student Union	-	340,568	-	-	(340,568)	-	(340,568)
48200005 Investment Inc-Student Union	43,000	-	-	-	43,000	-	43,000
48200006 Admin-Supp Chrg-Student Union	-	-	-	(33,759)	(33,759)	-	(33,759)
48200007 Student Union Reserve 2	-	54,652	-	-	(54,652)	-	(54,652)
48200008 Student Union Revenue	38,000	-	-	31,965	69,965	-	69,965
48200009 Student Union Administratn-Brw	-	166,326	-	-	(166,326)	-	(166,326)
48200010 AES Student Union Fee - SOM	20,160	270	-	-	19,890	-	19,890
48200103 Exemptions-Student Union Fee	-	106,080	-	-	(106,080)	-	(106,080)

The University of Texas Rio Grande Valley
2021-2022 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48200104 Student Union Student Actvties	-	93,620	-	-	(93,620)	-	(93,620)
48200105 Student Union Oper Reserver	-	55,903	-	-	(55,903)	-	(55,903)
48200106 Student Union Enhncmnt Reserve	-	158,855	-	(181,900)	(340,755)	-	(340,755)
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	-	41,540	-	-	(41,540)	-	(41,540)
48200110 Stdnt Union Spirit Shop	98,000	98,000	-	-	-	-	-
Student Union Total	<u>2,139,245</u>	<u>1,944,001</u>	<u>-</u>	<u>(195,241)</u>	<u>3</u>	<u>5,464,000</u>	<u>5,464,003</u>
Auxiliary Enterprises Funds Total	<u>34,119,561</u>	<u>32,896,079</u>	<u>(3,533,801)</u>	<u>1,770,552</u>	<u>(539,767)</u>	<u>16,099,058</u>	<u>15,559,291</u>

The University of Texas Rio Grande Valley
Student Service Fee

<u>COST CENTER & DESCRIPTION</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000001 Student Service Fee	13,926,188	3,910,724	(10,015,464)	(72%)
Total Estimated Income	13,926,188	3,910,724	(10,015,464)	(72%)
Expense				
Transfers In				
46000003 Investment Income - SSF	82,000	-	(82,000)	(100%)
Total Transfers In	82,000	-	(82,000)	(100%)
Transfers Out				
41000001 AES Athletics Revenue .	8,648,918	-	-8,648,918	(100%)
46100002 AES Student Activities .	4,585,788	3,805,527	-780,261	(17%)
Total Transfers Out	13,234,706	3,805,527	-9,429,179	(71%)
Net Activity	773,482	105,197	(668,285)	(86%)
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	773,482	105,197	(668,285)	(86%)
\$20.83 per SCH, capped at 12 hours				

The University of Texas Rio Grande Valley
Student Service Fee - School of Medicine

<u>COST CENTER & DESCRIPTION</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000002 Student Service Fee - SOM	111,482	31,342	(80,140)	(72%)
Total Estimated Income	111,482	31,342	(80,140)	(72%)
Expense				
64607 Grants Other	500	140	(360)	(72%)
Total Expenses	500	140	(360)	(72%)
Transfers Out				
46100002 AES Student Activities	104,483	31,202	-73,281	-70%
Total Transfers Out	104,483	31,202	-73,281	-70%
Net Activity	6,499	-	(6,499)	(100%)
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	6,499	-	(6,499)	(100%)

\$499.92 per medical student (annual rate)

**Contracts and
Grants Funds**

The University of Texas Rio Grande Valley
2021-2022 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000005 RISE UNDERGRAD TRAING PGRM	46,629	46,629	-	-	-	-	-
5100000102 12-17 ADVANCE Women in STEM	84,954	84,954	-	-	-	-	-
5100000136 Border SPICES	2,222,434	2,222,434	-	-	-	-	-
5100000250 Innovation by Bridging Exe	38,579	38,579	-	-	-	-	-
5100000254 Genetic Epidemiology	71,217	71,217	-	-	-	-	-
5100000285 RCDG 2016	56,978	56,978	-	-	-	-	-
5100000305 Noncoding Polymorphisms	144,672	144,672	-	-	-	-	-
5100000314 PROTEIN SYN SYSTEM PSEUDO	46,623	46,623	-	-	-	-	-
5100000327 16-17 Scale Up America	158,329	158,329	-	-	-	-	-
5100000329 2016 BREV MITES	38,353	38,353	-	-	-	-	-
5100000330 UTRGV Talent Search	196,193	196,193	-	-	-	-	-
5100000333 16-21 Talent Search Program	364,266	364,266	-	-	-	-	-
5100000342 DNA R&P METHODS	30,861	30,861	-	-	-	-	-
5100000361 INDUSTRIAL ASSESSMENT CTR	55,828	55,828	-	-	-	-	-
5100000370 HPA Alterations-Endometriosis	84,906	84,906	-	-	-	-	-
5100000372 ICC Organic Agri Systems	52,280	52,280	-	-	-	-	-
5100000379 17-20 Sargasso Sea Grant	28,456	28,456	-	-	-	-	-
5100000385 17-22 UPWARD BOUND PROGRAM ED	353,751	353,751	-	-	-	-	-
5100000392 Upward Bound Rio Grande City	109,160	109,160	-	-	-	-	-
5100000393 Upward Bound - La Grulla	110,320	110,320	-	-	-	-	-
5100000394 Upward Bound - Raymondville	101,855	101,855	-	-	-	-	-
5100000395 Upward Bound Lyford	103,518	103,518	-	-	-	-	-
5100000396 Upward Bound Port Isabel	110,246	110,246	-	-	-	-	-
5100000397 Upward Bound RGV/Porter	165,574	165,574	-	-	-	-	-
5100000398 Upward Bound Rivera	119,561	119,561	-	-	-	-	-
5100000399 Upward Bound Rio Hondo	108,404	108,404	-	-	-	-	-
5100000404 17-22 CAMP Brownsville	225,977	225,977	-	-	-	-	-
5100000408 16-21 TalentSearch Brownsville	283,027	283,027	-	-	-	-	-
5100000409 SOM Suicide Prevention Prog	53,770	53,770	-	-	-	-	-
5100000426 18-22 UB Math & Science	186,819	186,819	-	-	-	-	-
5100000427 2017-2018 SUBSEA	28,445	28,445	-	-	-	-	-
5100000429 AHEC Program	881,963	881,963	-	-	-	-	-
5100000430 17-22 Upward Bound Veterans	186,824	186,824	-	-	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000431 17-22 Upward Bound Harl & SB	215,244	215,244	-	-	-	-	-
5100000439 2017-2024 GEAR UP	749,689	749,689	-	-	-	-	-
5100000459 Lipidomic Variation	84,193	84,193	-	-	-	-	-
5100000472 Identifying Liver Disease	215,891	215,891	-	-	-	-	-
5100000478 FY18 Support for Swarm Tech	31,228	31,228	-	-	-	-	-
5100000479 Nanodiamond Anti-HIV Drug	34,564	34,564	-	-	-	-	-
5100000480 PCBH IMPLEMENTATION - YEAR 4	151,986	151,986	-	-	-	-	-
5100000493 Undergrad Educ STEM	68,348	68,348	-	-	-	-	-
5100000494 Child Care Access Means Parent	83,241	83,241	-	-	-	-	-
5100000500 Frontera Beginning Farmers and	131,319	131,319	-	-	-	-	-
5100000509 Diagnostic Methods for Fruity	35,191	35,191	-	-	-	-	-
5100000516 Historias Americanas: Engaging	58,231	58,231	-	-	-	-	-
5100000519 Host Range Testing of Cattle F	65,046	65,046	-	-	-	-	-
5100000521 NOAA Center for Coastal and Ma	69,937	69,937	-	-	-	-	-
5100000524 HEY: Hispanic Eye Study	17,269	17,269	-	-	-	-	-
5100000526 Gene Networks Influencing Psyc	108,596	108,596	-	-	-	-	-
5100000550 Imaging Genomics of the Aging	50,170	50,170	-	-	-	-	-
5100000553 Investigating the Roles and Re	39,720	39,720	-	-	-	-	-
5100000556 Discovery of Functional Varian	30,734	30,734	-	-	-	-	-
5100000566 Collaborative Research: Hydrot	46,620	46,620	-	-	-	-	-
5100000569 Bi-National Partnership for th	5,076	5,076	-	-	-	-	-
5100000589 College Assistance Migrant Pro	300,386	300,386	-	-	-	-	-
5100000591 Biological Control of the Asia	5,076	5,076	-	-	-	-	-
5100000593 Laboratory Opossum iPSC Lines	89,215	89,215	-	-	-	-	-
5100000594 Student Educational Outreach (	344,845	344,845	-	-	-	-	-
5100000595 Early Head Start	89,085	89,085	-	-	-	-	-
5100000599 Building Soil Science Capacity	51,728	51,728	-	-	-	-	-
5100000667 FY20 Rural Cooperative Develop	108,649	108,649	-	-	-	-	-
5100000668 FY20 Socially Disadvantaged Gr	100,697	100,697	-	-	-	-	-
5100000700 Innovation Driven Education Pa	101,227	101,227	-	-	-	-	-
5100000702 NOAA Center for Coastal and Ma	65,858	65,858	-	-	-	-	-
5100000705 Molecular Fruit Fly ID Support	29,817	29,817	-	-	-	-	-
5100000715 Assessing the Influence of Gen	77,499	77,499	-	-	-	-	-

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Grants Funds

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			Debt Service	Other			
5100000791 Defect states in time and spac	49,542	49,542	-	-	-	-	-
5100000816 MUC13 Mucin in Colorectal Canc	176,130	176,130	-	-	-	-	-
5100000852 Brain Aging, AD and Dementia i	9,868	9,868	-	-	-	-	-
5100000853 Subtropical Soil Health Initia	39,198	39,198	-	-	-	-	-
5100000855 Development of Targeted Nanote	88,384	88,384	-	-	-	-	-
5100000856 Local dual delivery of a chemo	41,072	41,072	-	-	-	-	-
5100000859 Biological Control of the Asia	206,539	206,539	-	-	-	-	-
5100000860 Assessing the impact of entomo	99,522	99,522	-	-	-	-	-
5100000861 Bi-National Partnership for th	203,405	203,405	-	-	-	-	-
5100000864 Genome, Metabolome, Ancestry a	118,253	118,253	-	-	-	-	-
5100000867 Targeted Nanotherapy for Pancr	50,658	50,658	-	-	-	-	-
5100000868 RGV Alzheimer's Resource-Admin	100,136	100,136	-	-	-	-	-
5100000869 RGV Alzheimer's Resource-Resea	14,574	14,574	-	-	-	-	-
5100000870 RGV Alzheimer's Resource-Pilot	59,286	59,286	-	-	-	-	-
5100000874 RGV Alzheimer's Resource Cente	72,227	72,227	-	-	-	-	-
5100000875 RGV Alzheimer's Resource-Analy	86,479	86,479	-	-	-	-	-
5100000876 Primary Care Training and Enha	47,209	47,209	-	-	-	-	-
5100000881 Stem Cell Therapy, Inflammatio	34,207	34,207	-	-	-	-	-
5100000884 2020-2021 AmeriCorps	108,002	108,002	-	-	-	-	-
5100000889 Bridges to the Baccalaureate R	13,690	13,690	-	-	-	-	-
5100000891 A targeted anti-HIV drug deliv	53,990	53,990	-	-	-	-	-
5100000897 Student Support Services	220,241	220,241	-	-	-	-	-
5100000905 Expanding UTRGV's University C	39,034	39,034	-	-	-	-	-
5100000907 Imaging Genomics of the Aging	5,921	5,921	-	-	-	-	-
5100000910 FY21 Fruit Fly Eradication Sup	125,664	125,664	-	-	-	-	-
5100000912 FY21 Early Head Start	1,586,103	1,586,103	-	-	-	-	-
5100000918 Creating a Vibrant Regional In	53,015	53,015	-	-	-	-	-
5100000920 FY21 Early Head Start TTA	49,598	49,598	-	-	-	-	-
5100000921 FY21 Early Head Start COLA and	114,217	114,217	-	-	-	-	-
5100000958 FY21UTRGV Procurement Technica	264,224	264,224	-	-	-	-	-
5100000964 FY21 Veterans Business Outreac	283,841	283,841	-	-	-	-	-
5100000976 Primary Care Training and Enha	66,300	66,300	-	-	-	-	-
5100000983 HEERF III - Institutional Fund	23,629,299	23,629,299	-	-	-	-	-

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Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000984 HEERF III - Student Grant Fund	40,070,493	40,070,493	-	-	-	-	-
5110000070 CDC: Ctr for Vec-BorneDiseases	52,336	52,336	-	-	-	-	-
5110000071 Adiposity & Metabolic Risk	63,369	63,369	-	-	-	-	-
5110000089 TX Manuf. Hurr. Harvey Relief	47,231	47,231	-	-	-	-	-
5110000108 Texas Manufacturing Assist Ctr	217,131	217,131	-	-	-	-	-
5110000128 Human hypothalamic neuronal ep	25,166	25,166	-	-	-	-	-
5110000133 Texas Manufacturing Assistance	15,993	15,993	-	-	-	-	-
5110000158 CTSA - HUB	62,129	62,129	-	-	-	-	-
5110000164 SBDC COVID Business Recovery A	63,807	63,807	-	-	-	-	-
5110000170 Control & prevent the spread o	74,310	74,310	-	-	-	-	-
5110000174 FY20 Air Quality Monitoring	104,918	104,918	-	-	-	-	-
5110000181 FY21 UTRGV Small Business Deve	156,071	156,071	-	-	-	-	-
5110000187 CTSA - Convalescent Plasma to	47,209	47,209	-	-	-	-	-
5110000188 South Texas Advocacy Program	154,182	154,182	-	-	-	-	-
5110000192 SARS-COV2 Infection Patterns a	10,442	10,442	-	-	-	-	-
51FAIDPELL FED PELL GRANT ADV	94,500,000	94,500,000	-	-	-	-	-
51FAIDSEOG FED SEOG R ADVANCE	1,522,727	1,522,727	-	-	-	-	-
51FAIDWS FCWS Scholarships	1,637,418	1,637,418	-	-	-	-	-
51UTRGV100 Federal Instruction	533,764	533,764	-	-	-	-	-
51UTRGV200 Federal Research	6,148,938	6,148,938	-	-	-	-	-
51UTRGV300 Federal Public Service	9,904,139	9,904,139	-	-	-	-	-
51UTRGV600 Federal Student Services	5,076,405	5,076,405	-	-	-	-	-
51UTRGV700 Federal Institutional Support	600,000	600,000	-	-	-	-	-
51UTRGV800 Federal Operation & Maintenance	143,050	143,050	-	-	-	-	-
Federal Sponsored Programs Total	<u>199,848,203</u>	<u>199,848,203</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5200000108 Individualized 4-C Treatment f	114,157	114,157	-	-	-	-	-
5200000123 FY20 JAMP - SOM	55,062	55,062	-	-	-	-	-
5200000129 Fit-in Hang-out Move-forward P	58,430	58,430	-	-	-	-	-
5200000134 TCHATT Childhood Depression Re	129,469	129,469	-	-	-	-	-
5200000135 Childhood Trauma Research Node	129,193	129,193	-	-	-	-	-
5200000137 Longitudinal Continuation of T	45,323	45,323	-	-	-	-	-
5210000039 Health Families Implementation	107,360	107,360	-	-	-	-	-
5210000052 UTRGV Texas School Ready	130,128	130,128	-	-	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5210000064 Subtropical Soil Health Initia	800,000	800,000	-	-	-	-	-
5210000072 Maintain Sentinel Ades Surv.	5,076	5,076	-	-	-	-	-
5210000073 Tx Comp Black Spotted Newt	67,805	67,805	-	-	-	-	-
5210000107 CPRIT Expansion of Cervical Ca	33,016	33,016	-	-	-	-	-
5210000166 Collegiate Recovery Programs	31,792	31,792	-	-	-	-	-
5210000168 Ocelot and Jaguarundi Monitori	60,829	60,829	-	-	-	-	-
5210000170 Maintain sentinel Aedes surveil	23,601	23,601	-	-	-	-	-
5210000172 Monitoring of Wildlife Crossin	57,233	57,233	-	-	-	-	-
5210000175 FY21 Texas Beach Watch	39,575	39,575	-	-	-	-	-
5210000177 UniMovil Mobile Health Clinic	263,869	263,869	-	-	-	-	-
5211000042 TITLE IV-E TRAINING	73,500	73,500	-	-	-	-	-
State Sponsored Programs Total	<u>2,225,418</u>	<u>2,225,418</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5300000095 Technical Assistance Contract	222,306	222,306	-	-	-	-	-
5300000107 FY20 Technical Assistance Cont	3,141	3,141	-	-	-	-	-
Local Sponsored Programs Total	<u>225,447</u>	<u>225,447</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5400000834 Philosophy Clinical Psychology	373,549	373,549	-	-	-	-	-
5400000911 STOCHSTIC METH WELCH FOUND	151,038	151,038	-	-	-	-	-
5400000925 PCBH FME Fellowships	96,643	96,643	-	-	-	-	-
5400000927 VBLF Internal Med Behavioral	1,033,213	1,033,213	-	-	-	-	-
5400000941 VBLF-CBH Neurology	525,293	525,293	-	-	-	-	-
5400000942 VBLF-INSTITUTE NEUROSCIENCE	787,223	787,223	-	-	-	-	-
5400000950 2017 HHMI Inclusive Excellence	140,434	140,434	-	-	-	-	-
5400001004 Attracting & Retain Phys RGV	550,908	550,908	-	-	-	-	-
5400001016 High Risk Fam for Diabetes	340,216	340,216	-	-	-	-	-
5400001034 PCBH/VBLF-YEAR 4 MATCH	152,006	152,006	-	-	-	-	-
5400001057 Training Module for Children E	6,376	6,376	-	-	-	-	-
5400001091 Creating Care Management for t	38,184	38,184	-	-	-	-	-
5400001095 HUMANITARIAN AID FOR IMMIGRANT	211,091	211,091	-	-	-	-	-
5400001098 Primary Care Behavioral Health	209,196	209,196	-	-	-	-	-
5400001165 Humanitarian Care Network	31,876	31,876	-	-	-	-	-
5400001181 Institute for Neuroscience - N	615,109	615,109	-	-	-	-	-
5400001186 Institute of Neuroscience Prim	85,004	85,004	-	-	-	-	-
5400001187 RWJR Network Grant	55,654	55,654	-	-	-	-	-

The University of Texas Rio Grande Valley
2021-2022 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5400001189 FY20 Integrated Care Collabora	20,170	20,170	-	-	-	-	-
5400001190 Interprofessional Community Ba	1,776	1,776	-	-	-	-	-
5400001196 Transforming Psychiatry in Tex	19,186	19,186	-	-	-	-	-
5400001202 THRIVE Synergy Center	9,171,420	9,171,420	-	-	-	-	-
5400001203 Center for Regenerative Medici	231,339	231,339	-	-	-	-	-
5400001206 Center for Childhood Genetics	171,039	171,039	-	-	-	-	-
5400001207 Surgery Residency Program	1,058,134	1,058,134	-	-	-	-	-
5400001219 South Texas Early Prevention S	66,044	66,044	-	-	-	-	-
5400001251 Integrated Care Collaborative	166,620	166,620	-	-	-	-	-
5400001252 Interprofessional Community-Ba	117,127	117,127	-	-	-	-	-
Private Sponsored Programs Total	<u>16,425,868</u>	<u>16,425,868</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Restricted Current Funds - Contracts and Grants Total	<u>218,724,936</u>	<u>218,724,936</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Gift Funds

The University of Texas Rio Grande Valley
2021-2022 Budget
Restricted Current Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55000049 2017 COLLEGE STUDENT SUCCESS	55,484	55,484	-	-	-	-	-
55000551 New TMAC Program Income	107,935	107,935	-	-	-	-	-
55001057 Railway Safety Center	40,499	40,499	-	-	-	-	-
55001075 BlackStone Foundation	39,034	39,034	-	-	-	-	-
55100051 SOM City of McAllen	1,000,000	-	-	(1,000,000)	-	-	-
55100053 SOM Hidalgo County	1,000,000	-	-	(1,000,000)	-	-	-
55100054 SOM City of Pharr	500,000	33,188	-	(466,812)	-	-	-
55100057 SOM City of Edinburg	1,000,000	211,501	-	(788,499)	-	-	-
55100066 SOM Edinburg Op MOU E&AA Gen	-	38,695	-	38,695	-	-	-
55100067 SOM McAllen MOU Inter Prof Ed	-	7,300	-	7,300	-	-	-
55100068 SOM Edinburg Op MOU SA Counsel	-	6,095	-	6,095	-	-	-
55100069 SOM Hidalgo co MOU AE&QE Gen	-	114,547	-	114,547	-	-	-
55100070 SOM-McAllen MOU E&AA PreClerk	-	132,892	-	132,892	-	-	-
55100072 SOM Pharr MOU SA Gen	-	36,812	-	36,812	-	-	-
55100081 SOM Comm. Hlth Partner McAllen	-	6,266	-	6,266	-	-	-
55100085 SOM City of Edinburg Sch/Fello	-	183,709	-	183,709	-	-	-
55100088 SOM-Hidalgo COU Lib. Resources	-	775,453	-	775,453	-	-	-
55100092 SOM Hidalgo MOU Dean	-	110,000	-	110,000	-	-	-
55400877 FEND Chapel Endowment	748	748	-	-	-	-	-
56000796 UEND - HEB Dist Chair STDOI	46,089	46,089	-	-	-	-	-
59UTRGV997NI Net Investments Scholarships	2,000,000	2,000,000	-	-	-	-	-
Restricted Current Funds - Gifts Total	<u>5,789,789</u>	<u>3,946,247</u>	<u>-</u>	<u>(1,843,542)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Unexpended
Plant Funds**

The University of Texas Rio Grande Valley
2021-2022 Budget
Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
70000109 Parking Lot Improvement	-	135,000	-	135,000	-	-	-
70000231 Food Svc Venues Const/Renov	-	46,334	-	46,334	-	-	-
71000037 AES Renovation	-	187,100	-	187,100	-	-	-
Unexpended Plant Funds Total	-	368,434	-	368,434	-	-	-

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